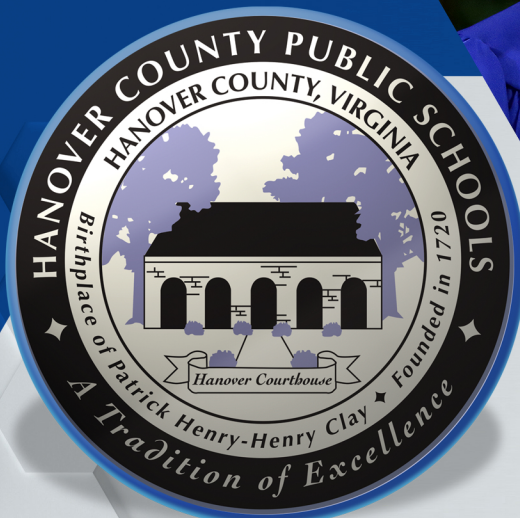


HANOVER COUNTY PUBLIC SCHOOLS FY2020-2021 SUPERINTENDENT'S PROPOSED BUDGET



Inspire. Empower. Lead.



FY2020 – 2021 Operating and Capital Budgets
Table of Contents

Tab One - Introduction

| | |
|--|---|
| ▪ School Board Members & Administrative Staff..... | 1 |
| ▪ Superintendent's Message | 3 |
| ▪ School Board Budget Goals | 6 |
| ▪ Budget Calendar | 8 |
| ▪ Executive Summary..... | 9 |

Tab Two -Revenue Information

| | |
|---|----|
| ▪ Annual Financial Plan – Revenues..... | 17 |
| ▪ Revenue Detail All Funds..... | 25 |

Tab Three - Expenditure Information

| | |
|--|----|
| ▪ Annual Financial Plan - Expenditures..... | 27 |
| ▪ Responses to Challenges... .. | 32 |
| ▪ Summary of Expenditures by Fund..... | 38 |
| ▪ Explanation of Funds..... | 40 |
| ▪ Summary of Expenditures by Object..... | 41 |
| ▪ Comparative Budget Detail by Division..... | 44 |

Tab Four – Personnel Information

| | |
|--|-----|
| ▪ Personnel Summary - Overview..... | 115 |
| ▪ FTE Tables..... | 117 |
| ▪ Teacher Pay Plan..... | 124 |
| ▪ Supplemental Pay Plans..... | 127 |
| ▪ Uniform Class and Compensation Schedule..... | 134 |
| ▪ Pupil Teacher Ratio..... | 136 |

Tab Five – Capital Improvements Plan

| | |
|---|-----|
| ▪ Summary of Sources and Uses by Project..... | 137 |
| ▪ Five Year Technology Plan..... | 138 |
| ▪ Summary of Projects by Location | 139 |
| ▪ Summary of Projects by Project Type..... | 141 |



Tab Six - Enrollment and Capacity

| | |
|---|-----|
| ▪ Projected Enrollment By Grade | 143 |
| ▪ Enrollment History & Forecast Summary | 144 |
| ▪ Enrollment Change by Year | 147 |
| ▪ Comparison of Membership & Capacity | 149 |

Tab Seven – School Nutrition Fund

| | |
|--|-----|
| ▪ School Nutrition Services Budget | 151 |
|--|-----|

Tab Eight - Supplemental Information and Future Documentation





Hanover County Public Schools

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SCHOOL BOARD

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Beaverdam District

Ola Hawkins, Vice Chair
Ashland District

Robert L. Hundley, Jr.
Chickahominy District

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Cold Harbor District

George E. Sutton
Henry District

Vacant
South Anna District

Vacant
Mechanicsville District

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Superintendent of Schools

Terry S. Stone
Assistant Superintendent – Business and Operations

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

Mandy A. Baker
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Finance

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Budget Analyst

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

January 21, 2020

Dear School Board Members,

I am pleased to present the proposed FY2021 budget for your consideration. Each budget development process presents a unique set of opportunities and challenges that we must carefully consider to meet the ever-changing needs of our students, staff, and community. Despite favorable economic conditions, this was the most difficult budget of my tenure to balance. Recalculation of the state funding ratio, declining enrollment, and targeted programmatic funding included in the Governor's proposed budget do not favor Hanover. In fact, this budget represents the lowest amount of state funding since FY2017. Nevertheless, through a combination of strong local support and careful evaluation of existing resources, I am confident that this budget places the highest priority on meeting our complex needs and advancing education in Hanover County. Above all, it places the highest priority on caring for our students, faculty, and staff.

The key highlights are as follows:

- 2% salary increase for all employees effective July 1st
- Phase II of a teacher salary scale enhancement
- Bus Driver salary scale enhancement
- 6 behavioral support positions (refocusing existing resources)
- 2 School Counselors (refocusing existing resources)
- 1 Positive Behavioral Intervention System Coordinator (refocusing existing resources)
- Social-Emotional Learning curriculum (refocusing existing resources)
- 1 Clinic Assistant (Secondary)
- Continuation of the Five-Year Technology Funding Plan to include:
 - Deployment of individual computing devices to all middle school students
 - Reclassifying and regrading of technology support positions
- Installation of vestibules at 17 schools to increase school safety
- Continued funding of increasing healthcare costs
- 5 additional student slots at CodeRVA (for a total of 29 slots)

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. Additionally, the Budget Advisory Focus Group, comprised of school employees, parents, and business leaders, assisted with prioritizing budget items. This budget proposal also represents the strong support of our local funding partners who continue to make education a top priority in Hanover County.

Fiscal Year 2021 is the first year of the state's biennial 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 third consecutive biennium (six years), HCPS' LCI has increased, which means the locality must pay for a higher portion of the ever-growing needs of our students. For FY2021 and FY2022, Hanover County's LCI has increased by 3.5%, which resulted in an estimated \$1.9 million loss of state revenue. Additionally, Hanover lost \$1 million due to declining enrollment, for a total loss of \$2.9 million in state funding. Overall, the total net increase in state revenue for FY2021 for Hanover County Public Schools is \$225,696, as proposed in the Governor's budget.

In addition to declining state revenues, the total cost of employee benefits will substantially increase in two areas that will further adversely impact our funding. The employer rate for the Virginia Retirement System increased by approximately 1% or \$500,000 for the locally funded portion. Again this year, we experienced an increase in healthcare costs, which totaled \$2.09 million. HCPS, along with Hanover County, have made significant strides in attempting to curb the ongoing cost increases. We are hopeful that our sustained, proactive measures will provide future stability in employee and employer rates.

Now more than ever, our faculty and staff play a critical role in meeting the increasingly diverse and rapidly changing needs of our students. This is especially true from a social-emotional, behavioral, and mental health standpoint. As in prior years, this budget emphasizes our ongoing commitment to meeting our students' needs by increasing behavioral supports, school counseling positions, and related resources. Due to a decline in student enrollment, we are able to increase our efforts in these areas by refocusing existing resources while also holding true to our class size targets. These resources align with the recommendations of our Mental Health Initiatives Task Force, as well as our Profile of a Hanover Graduate and Long Range Plan. These budget-neutral positions will expand our efforts to support positive student outcomes and develop capacity at the school and division levels.

As a service organization, our employees are our most cherished resource, and we are deeply committed to caring for those who care for our students. We are equally committed to recruiting and retaining the very best talent. Although the Governor's budget does not provide any funding for teacher pay in FY2021, I am able to propose a 2% salary increase for all employees beginning on July 1, 2020, due to the considerable support of our local funding partners.

Again this year, I am proposing an additional salary scale enhancement for our teachers, who are at the heart of our mission and vital to upholding our "tradition of excellence." This adjustment ensures a minimum of a \$225 pay differential between all salary scale steps. Including the proposed 2% pay increase for all employees, this will provide one-fourth of all teachers with a pay increase greater than 2%. (All teachers will receive increases that range from 2% to 2.4% depending upon their placement on the teacher pay scale.) I am pleased to continue making strides in this regard to ensure that our teachers' salaries remain competitive.

I am also proposing a salary scale enhancement for our bus drivers, who are essential to our mission. The safe and timely transportation of our students is a top priority of HCPS. However, recruiting and retaining qualified bus drivers due to the strong and sustained economy is becoming increasingly difficult. The consistently low unemployment rate is causing many potential applicants with a commercial driver's license to choose higher-paying jobs that require the same credentials and skill set. As a result, I am proposing that we raise our starting salary to \$16.00 per hour. In addition to the proposed 2% pay increase for all employees, I am also proposing that we increase all current bus drivers' salaries by \$1.15 per hour, the equivalent to the increase to starting pay. I believe this is an important first step towards addressing our growing recruitment and retention challenges in this area.

In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$85.7 million over the next five years. The CIP continues funding for the Five-Year Technology Funding Plan, and I am excited to share that we will issue personal computing devices (Chromebooks) to all middle school students in the Fall of 2020 for the first time. These computers will not simply serve as a replacement for traditional educational materials, such as textbooks. Rather, we will use them as a transformative educational tool to unlock learning possibilities that would otherwise not be possible.

The CIP also includes \$850,000 of funding in FY2021 for the installation of vestibules at 17 schools as part of our ongoing school safety initiatives. It further includes a new replacement elementary school (the consolidation of Henry Clay Elementary and John M. Gandy Elementary) with design in FY2022 and construction beginning in FY2023, as well as \$3 million for land in eastern Hanover for a secondary school site to be purchased in FY2024. Finally, the CIP reflects adjustments to the costs of some existing projects due to recent inflation in construction costs, as well as the addition of mechanical system enhancements in year five.

We are proud of our *Tradition of Excellence* and recognize that we must strategically build upon our current and past successes to ensure we remain exceptional in the future. This proposed budget is an essential component of our continuous efforts in this regard and underscores the importance of collaboration, partnerships, and the relentless pursuit of excellence. It represents an investment in our students, staff, and the community we humbly serve. It firmly supports the alignment and achievement of our division's mission, vision, beliefs, and strategic plan. It also upholds our promise to prepare all 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", with a stylized flourish at the end.

Michael Gill, Ed.D.
Superintendent of Schools

Hanover County Public Schools | FY 2020 - 2021 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. (*Long-Range Plan Goal #1, 2, 3 & 5*)
 - 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 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
 - e. Assure a safe and appropriate level of transportation service
 - f. Provide and sustain current instructional technology with the continued implementation of the Five-Year Technology Plan
 - g. Provide desired levels of professional learning, instructional time, materials, and equipment to implement 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. (*Long-Range Plan Goal #4*)
 - a. Consider initiatives to continue to address salary compression and salary equity
 - b. Review bus driver compensation competitiveness

- III. Promote relevant instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
 - a. Professional Development 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 equity 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, Code RVA, 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. (*Long-Range Plan Goal #6*)
 - 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
- V. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Employee benefit cost increases
 - b. State revenue fluctuations
 - c. Federal revenue reductions
 - d. Regional opportunities
 - e. Active student engagement with individualized course and program selection
 - f. Increased safety and security needs
 - g. Focus on behavioral, mental health, and social emotional supports for students

Hanover County Public Schools | FY 2020 - 2021 Budget Calendar

| Date | Process | Detail |
|-------------------|--|--|
| September/October | CIP Preliminary Development | Update CIP based latest information including School Board initiatives, facility need and cost estimates |
| October-December | Meet with County | Meetings that will continue into December to discuss budget assumptions and targets |
| October 21, 2019 | Budget Advisory Committee Meeting #1 | Introductory meeting to provide background and steps to move forward with the FY2021 process |
| November 1, 2019 | Budget requests due | Gather budget requests from schools and departments in order to begin developing the FY2021 Budget |
| November | Budget Target from County | Allows HCPS to have a solid point of anticipated funding from the County |
| November 18, 2019 | Budget Advisory Committee Meeting #2 | Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers |
| December 16, 2019 | Budget Advisory Committee Meeting #3 | Address topics needing follow-up. |
| Date | Meeting Type | Detail of Presentation |
| October 8, 2019 | School Board | Pre-budget public input |
| October 8, 2019 | School Board | Approval of School Board Budget Goals & Calendar |
| January 21, 2020 | School Board | Presentation of Superintendent's Proposed budget |
| January 28, 2020 | School Board | Proposed Budget Public Hearing and Work Session |
| January 28, 2020 | School Board Work Session | Discussion of Superintendent's Budget (if needed) |
| February 4, 2020 | Teacher Advisory Council / Classified Advisory Council | Presentation of Superintendent's Proposed budget |
| February 11, 2020 | School Board | School Board vote on FY2021 Approved Budget to be submitted to County BOS for consideration |
| February 12, 2020 | Board of Supervisors | County Administrator's Budget Presentation to BOS |
| February 19, 2020 | Board of Supervisors | School Board Budget Presentation to BOS |
| April 1, 2020 | Public Hearing | Proposed Budget Public Hearing |
| April 8, 2020 | Board of Supervisors | Adoption of the FY2021 Budget |
| May 12, 2020 | School Board | School Board vote on FY2021 Adopted Budget |

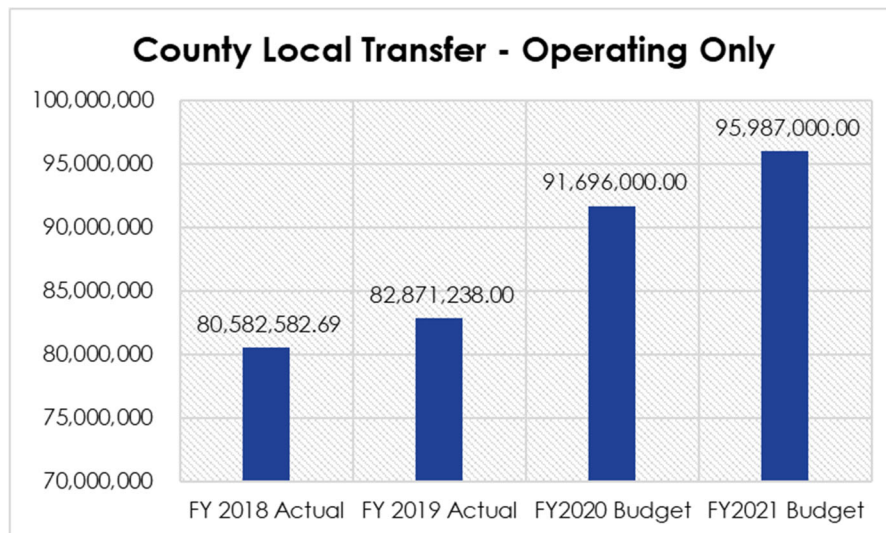
Hanover County Public Schools

Executive Summary | FY 2020 – 2021 Proposed

Revenue Highlights

Local Revenue

Hanover County provides 48.1% of the revenue in the FY21 Hanover County Public School operating fund. Specifically, Hanover County provides operational funds to support the required local match for the 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 FY21 Budget is \$4.29M or 4.7%. 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, as well as non-resident tuition collected from our employees who choose to enroll their children in HCPS. Another source of revenue are fees collected for parking permits, drivers education programs, as well as those associated with dual enrollment courses, the Advance College Academy, 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 2021 is the first year of the state's biennial budget. The Governor's proposed budget reflects the routine re-benchmarking 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.

The LCI has increased for the third consecutive biennium. This increase has a significant impact on state funding for local education. Therefore, HCPS is responsible for funding a higher portion of the ever growing needs of our students and those that serve them. For the FY2021 and FY2022, the LCI increase of 3.5% resulted in an estimated \$1.9 million dollar loss of state revenue. Coupled with a \$1.0 million dollar decrease due to declining student enrollment, the loss in state revenue is almost \$3 million. Fortunately, the Governor's proposed budget includes a minimal increase in K-12 education funding. This funding will provide HCPS with a net increase of \$245,696 or 0.3%.

| State Biennium | Local Composite Index |
|----------------|-----------------------|
| FY2020 - 2022 | 0.4626 |
| FY 2018 - 2020 | 0.4468 |
| FY 2016 - 2018 | 0.4285 |
| FY 2014 - 2016 | 0.4069 |
| FY 2012 - 2014 | 0.4203 |

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 adopted budget is based on an assumption of level funding for all federal programs based on the October 2019 grant awards. Total federal revenues are \$7.2M for FY21; which comprises 3.7% of HCPS' total 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 | \$ 3,290,000 | 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. |
| Title I | \$ 1,150,000 | Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled. |
| Title II | \$ 265,000 | Funding used to support class size reduction and teacher professional development |
| Title III | \$ 25,000 | Provides language instruction programs and professional development to assist with our English Language Learner instruction |
| Title IV | \$ 80,000 | Funding used to support class size reduction and teacher professional development |
| Carl Perkins | \$ 150,000 | Federal funding to support vocational education |
| Medicaid Reimbursements | \$ 675,000 | Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel. |
| Headstart | \$ 1,009,400 | 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 adopted a Long Range Plan for 2017 - 2023 that 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 long range plan and guiding documents that have derived from it. Each budget request requires Principals and Department Heads provide a correlation as to why funding that request will impact student outcomes and help achieve the objectives set forth by the long range plan.

Goal #1

Provide social, cultural, emotional, and educational equity to maximize student potential.

- Expanding upon the Behavioral Support Educational Model with the redirection of existing FTE's to supporting the hiring of the following positions:
 - 2 School Counselors
 - 6 Behavioral Support Positions
 - 1 Positive Behavioral Intervention System (PBIS) Coordinator
- Social Emotional Learning Curriculum as recommended by the Mental Health Initiative Taskforce
- Continuation of the Five-Year Technology Funding Plan that includes:
 - Deployment of Middle School Student Devices
- Addition of one part time Clinic Assistant at a cost of \$17,500, salary and benefits included
- In an effort to insure all students arrive at their destination, home, school, specialty programming on time and safely, at compensation adjustment to address a shortage in bus drivers is included in the FY21 budget.



Goal #2

Provide diverse learning experiences that address students' interests and goals.

- Continuation of the Five-Year Technology Funding Plan that includes:
 - Deployment of Middle School Student Devices
 - Reclassifying and Regrading Technology Support Positions
- Full funding of eight additional freshman student spots for Hanover County students at CodeRVA at a cost of \$80,000. This brings the total number of CodeRVA Hanover student opportunities to 29.
- Continuation of student intern program between HCPS Facilities Department and The Hanover Center for Trades and Technology; potential expansion in FY21 depending on available funding and applicant pool.

Goal #3

Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies.

- Full funding of eight additional freshman student spots for Hanover County students at CodeRVA at a cost of \$80,000. This brings the total number of CodeRVA Hanover student opportunities to 29.
- Expanding upon the Behavioral Support Educational Model with the redirection of existing FTE's to supporting the hiring of the following positions:
 - 2 School Counselors
 - 6 Behavioral Support Positions
 - 1 Positive Behavioral Intervention System (PBIS) Coordinator
- Entered in a solar energy agreement with SunTribe Solar that will not only save the division money on energy cost but will also provide innovate and relevant learning experiences for our students focusing on renewable energy and associated technology. Estimated energy savings in year one are \$50,000.



Goal #4

Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged.

- 2% locally funding pay increase for all employees beginning July 1, 2019
- Enhancements made to teacher salary scale, total cost \$90,000, to create at least a \$225 differential between each experience step on the scale
- Experience based pay model for community athletic coaches, total cost \$12,000
- Increase in the employer contribution to employee Health Insurance premiums, total cost \$2.06M
- Increase the starting salary and provide additional compensation for all bus drivers, total cost \$215,000
- Engage in additional outreach regarding healthcare and mental health services available through HCPS benefits
- Convocation and Equity Day

Goal #5

Strengthen and expand community engagement.

- The Profile of a Hanover Graduate and associated action plan
- Continued work with the Equity Committee and associated action plan
- Superintendent's Business Advisory Council
- Development of the Advanced Studies Focus Group and associated action plan
- Calendar Committee
- Budget Advisory Focus Group
- "This is Hanover" Social Media Campaign
- InspireYouth@Work Summer Opportunities event

Goal #6

Provide a safe, inclusive, learning environment that engages all students.

- Addition of one part time Clinic Assistant at a cost of \$17,500, salary and benefits included
- Application and successful award of grant to upgrade door locks
- Begin to construct vestibules to increase building safety at our schools
- Evaluation of furniture as related to flexible learning and 1:1 Technology Initiative



HANOVER COUNTY PUBLIC SCHOOLS

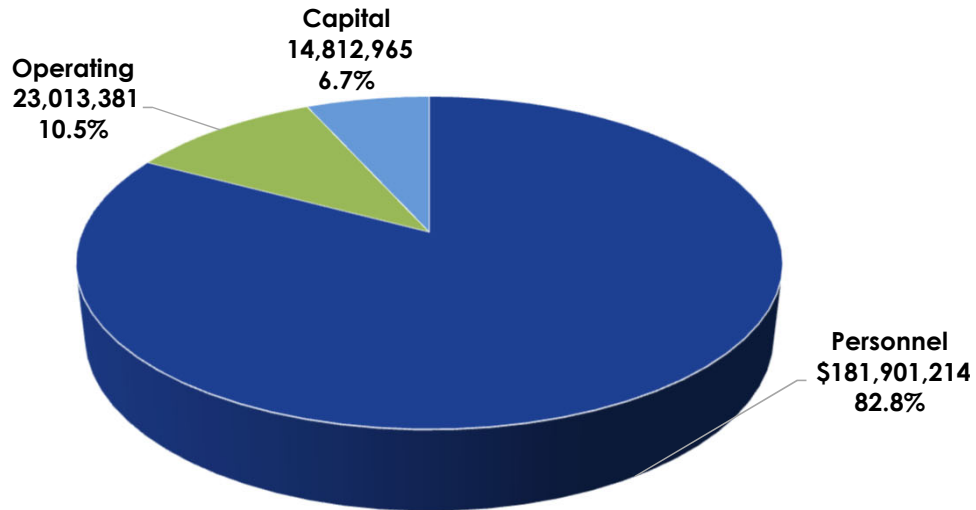
FY2020-2021 Budget Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

| | FY2018-19 | FY2019-20 | FY2020-21 | | |
|------------------------------|----------------|----------------|----------------|---------------|----------|
| | Actual | Budget | Budget | \$ Change | % Change |
| Revenues | | | | | |
| Other Revenue (non-county) | \$ 104,570,481 | \$ 104,116,497 | \$ 107,740,560 | \$ 3,624,063 | 3.5% |
| Local Revenue | 87,871,239 | 97,496,000 | 98,987,000 | 1,491,000 | 1.5% |
| Capital Fund Revenue | 2,600,000 | 5,800,000 | 3,000,000 | - | -100.0% |
| Capital Fund Revenue - Bonds | 5,000,000 | - | 10,000,000 | 10,000,000 | 100.0% |
| Total Revenue | \$ 200,041,720 | \$ 207,412,497 | \$ 219,727,560 | \$ 15,115,063 | 5.9% |

Expenditures

| | | | | | |
|--------------------|----------------|----------------|----------------|---------------|-------|
| Personnel | \$ 166,290,312 | \$ 176,364,699 | \$ 181,901,214 | \$ 5,536,515 | 3.1% |
| Operating | 21,514,304 | 21,845,712 | 23,013,381 | 1,167,669 | 5.3% |
| Capital | 13,339,646 | 9,202,086 | 14,812,965 | 5,610,879 | 61.0% |
| Total Expenditures | \$ 201,144,262 | \$ 207,412,497 | \$ 219,727,560 | \$ 12,315,063 | 5.9% |



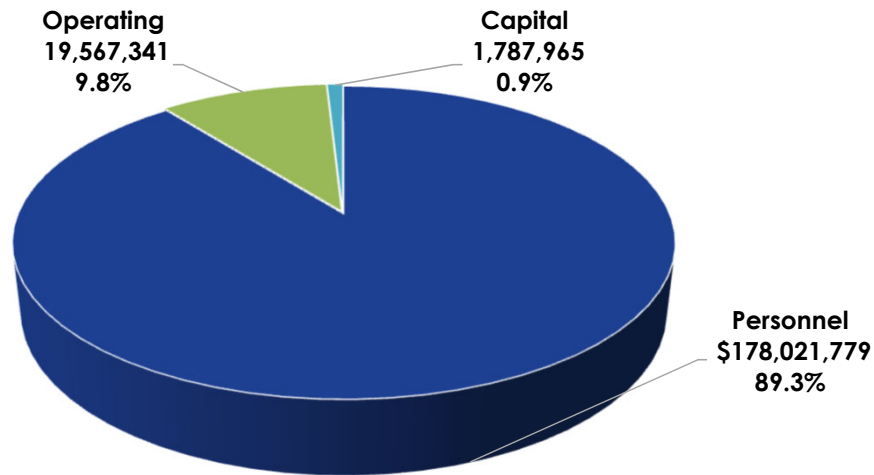
HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Operating Budget Budget Summary - School Operating Fund

BUDGET SUMMARY - School Operating Fund

| | FY2018-19 | FY2019-20 | FY2020-21 | | |
|-------------------------|----------------|----------------|----------------|--------------|----------|
| | Actual | Budget | Budget | \$ Change | % Change |
| Revenues | | | | | |
| Charges for Services | \$ 855,525 | \$ 879,735 | \$ 875,000 | \$ (4,735) | -0.5% |
| Recovered Costs | 723,152 | 545,000 | 794,600 | 249,600 | 45.8% |
| Categorical State Aid | 71,054,781 | 73,195,544 | 72,291,240 | (904,304) | -1.2% |
| Sales Tax | 19,344,958 | 19,600,000 | 20,750,000 | 1,150,000 | 5.9% |
| Categorical Federal Aid | 7,376,968 | 7,002,960 | 7,261,496 | 258,536 | 3.7% |
| Miscellaneous | 1,006,314 | 1,273,800 | 1,417,749 | 143,949 | 11.3% |
| Local Revenue | 85,271,239 | 91,696,000 | 95,987,000 | 4,291,000 | 4.7% |
| Total Revenue | \$ 185,632,936 | \$ 194,193,039 | \$ 199,377,085 | \$ 5,184,046 | 2.7% |

| | | | | | |
|--------------------|----------------|----------------|----------------|--------------|--------|
| Expenditures | | | | | |
| Personnel | \$ 162,670,443 | \$ 172,658,756 | \$ 178,021,779 | \$ 5,363,023 | 3.1% |
| Operating | 18,356,665 | 18,182,197 | 19,567,341 | 1,385,144 | 7.6% |
| Capital | 1,902,237 | 3,352,086 | 1,787,965 | (1,564,121) | -46.7% |
| Total Expenditures | \$ 182,929,345 | \$ 194,193,039 | \$ 199,377,085 | \$ 5,184,046 | 2.7% |



Annual Financial Plan: Revenues

Hanover County Public Schools' budget consists of several funds: the School Operating Fund, 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 as well as state and federal revenues. The Capital Improvements Fund (CIP) had 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 years' 2018 and 2019 actuals, as well as fiscal years' 2020 and 2021 budget.

| Description | Revenue by Fund Summary | | | | Change | |
|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------|
| | FY2017-18 Actual | FY2018-19 Actual | FY2019-20 Budget | FY2020-21 Budget | Amount | Percent |
| General Fund | \$ 179,076,080 | \$ 185,632,936 | \$ 194,193,039 | \$ 199,377,085 | 5,184,046 | 2.7% |
| School Nutrition Services Fund | 6,593,257 | 6,808,785 | 7,419,458 | 7,350,475 | (68,983) | -0.9% |
| Capital Improvements Fund | 6,400,000 | 7,600,000 | 5,800,000 | 13,000,000 | 7,200,000 | 124.1% |
| TOTAL ALL FUNDS | \$ 192,069,337 | \$ 200,041,720 | \$ 207,412,497 | \$ 219,727,560 | \$12,315,063 | 5.9% |

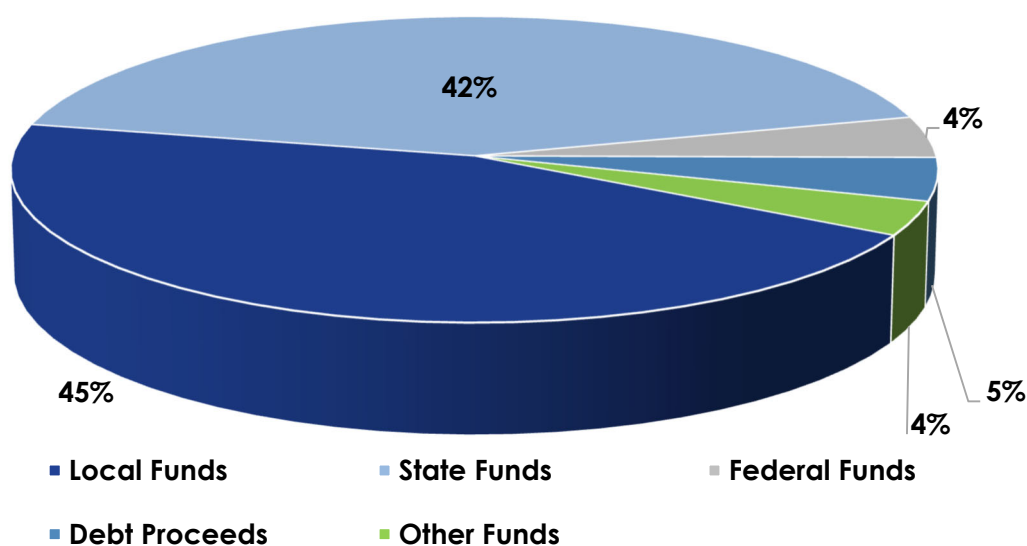
The chart below shows the revenues by source of funding for the School Operating Fund, School Nutrition Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating and Capital Improvements Fund but it is important to note that local revenues pay the debt service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



Revenue Summary - Overview

| Revenue by Source Summary | | | | | | | | | | |
|---------------------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|--------------|---------|
| Description | FY2017-18 | | FY2018-19 | | FY2019-20 | | FY2020-21 | | Change | |
| | | Actual | | Actual | | Budget | | Budget | Amount | Percent |
| Average Daily Membership | | 17,462 | | 17,273 | | 17,440 | | 17,160 | (280) | -1.6% |
| Local Funds | \$ | 82,982,583 | \$ | 87,871,239 | \$ | 97,496,000 | \$ | 98,987,000 | 1,491,000 | 1.5% |
| State Funds | | 89,766,157 | | 90,480,191 | | 92,870,770 | | 93,172,959 | 302,189 | 0.3% |
| Federal Funds | | 8,830,240 | | 9,838,519 | | 9,536,960 | | 9,614,382 | 77,422 | 0.8% |
| Debt Proceeds | | 4,000,000 | | 5,000,000 | | - | | 10,000,000 | 10,000,000 | 100.0% |
| Other Funds | | 6,490,357 | | 6,851,772 | | 7,508,767 | | 7,953,219 | 444,452 | 5.9% |
| TOTAL ALL FUNDS | \$ | 192,069,337 | \$ | 200,041,720 | \$ | 207,412,497 | \$ | 219,727,560 | \$12,315,063 | 5.9% |

Revenue by Source Summary

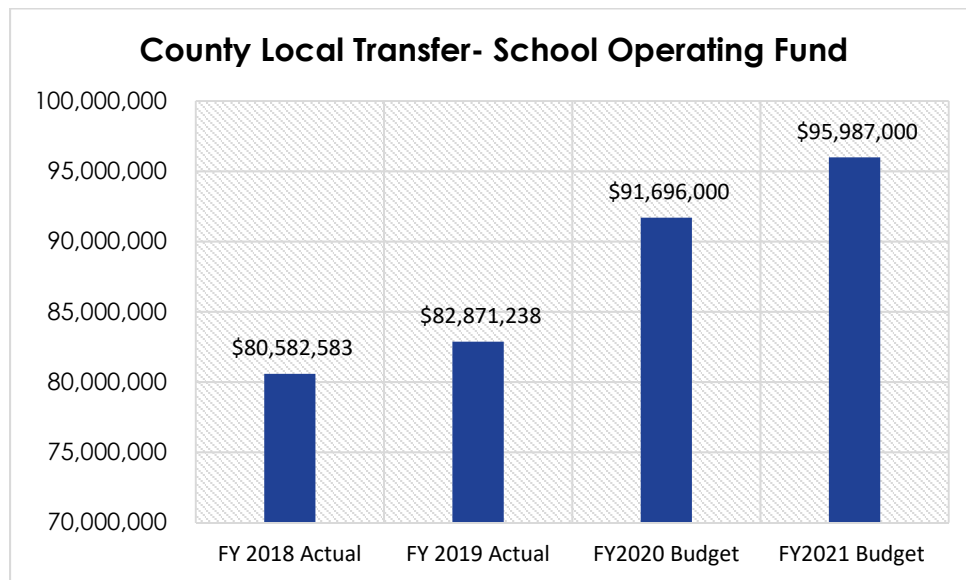


Transfer from the County General Fund

The County "Local Transfer" is slightly less than half 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 increase for both county and schools, as well as any benefit increases anticipated for 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.



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 approved budget for Fiscal Year 2021 has a local transfer to the School Operating Fund of \$95,987,000. The 2021 transfer will exceed 2020's transfer of \$94,096,000 by \$1,891,000 or a 2.0% increase. The Local Transfer represents roughly 48% of the total funding budgeted for Fiscal Year 2021.



In addition to the transfer for the School Operating Fund, a \$3,000,000 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 pay go 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 schools buses, technology, paint our schools and perform general roof repairs. In years where HCPS has exceeded the designated operational savings target, the County has 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 state wide disbursement of sales tax totaling \$20,750,000 for FY2021 which is an increase of \$1,150,000. Sales tax disbursements are expected to exceed the anticipated amount for FY2020 by approximately \$1,500,000. As a part of the State funding process, VDOE and the Department of Taxation release a projected sales tax figure for each localities disbursements. While this number is dependent on actual collections, growth in the current year as well as ongoing economic trends allow HCPS to show an overall increase in sales tax collections for FY2021.

State Revenue – All Other

The Commonwealth of Virginia provides six types of revenue for a projected total of \$93,041,240 (which includes sales tax noted above) for Fiscal Year 2021.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – FY2021 does not include any funding for a compensation supplement so this category shows a decline in funding.
- 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.



Revenue Summary - Overview

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 17,160 in Fiscal Year 2021 by the State. Hanover County Public Schools has a Local Composite Index (LCI) of 46.26% for Fiscal Years 2020 – 2022. This amount calculated is slightly below the state average of 39.78%. This translates to Hanover County funding 46.26% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 53.74%. 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 works through its legislative process to adopt the next biennial 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 | 2018-2020 Composite Index | 2020-2022 Composite Index | Variance | % Change | Direction of Change |
|----------------|------------------------------|------------------------------|----------|----------|------------------------|
| ARLINGTON | 0.8000 | 0.8000 | 0.0000 | 0.00% | STILL CAPPED |
| CHESAPEAKE | 0.3476 | 0.3486 | 0.0037 | 0.29% | INCREASED |
| CHESTERFIELD | 0.3522 | 0.3584 | 0.0012 | 1.76% | INCREASED |
| FAIRFAX COUNTY | 0.6754 | 0.6541 | -0.009 | -3.15% | DECREASED |
| HANOVER | 0.4468 | 0.4626 | 0.0183 | 3.54% | INCREASED |
| HENRICO | 0.4183 | 0.4279 | 0.0025 | 2.30% | INCREASED |
| LOUDOUN | 0.5383 | 0.5466 | -0.0114 | 1.54% | INCREASED |
| NEWPORT NEWS | 0.2781 | 0.2842 | -0.0040 | 2.19% | INCREASED |
| NORFOLK | 0.2958 | 0.3059 | -0.0030 | 3.41% | INCREASED |
| PRINCE WILLIAM | 0.3783 | 0.3799 | -0.0065 | 0.42% | INCREASED |
| RICHMOND CITY | 0.4925 | 0.4688 | 0.0167 | -4.81% | DECREASED |
| SPOTSYLVANIA | 0.3627 | 0.3722 | 0.0010 | 2.62% | INCREASED |
| STAFFORD | 0.3462 | 0.3470 | 0.0017 | 0.23% | INCREASED |
| VIRGINIA BEACH | 0.4046 | 0.4082 | 0.0121 | 0.89% | 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. 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 Fiscal Year 2021 is currently \$7,261,496, which is an increase of \$258,536 from the projected Fiscal Year 2020 total.

| Grant | Award Amount | Description of Grant |
|-------------------------|--------------|---|
| Title VI-B | \$ 3,290,000 | 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. |
| Title I | \$ 1,150,000 | Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled. |
| Title II | \$ 265,000 | Funding used to support class size reduction and teacher professional development |
| Title III | \$ 25,000 | Provides language instruction programs and professional development to assist with our English Language Learner instruction |
| Title IV | \$ 80,000 | Funding used to support class size reduction and teacher professional development |
| Carl Perkins | \$ 150,000 | Federal funding to support vocational education |
| Medicaid Reimbursements | \$ 675,000 | Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel. |
| Headstart | \$ 1,009,400 | 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

The School Nutrition Services budget for Fiscal Year 2021 is based upon participation in both the National School Breakfast and Lunch Program at all schools. The National School Breakfast and Lunch Program aims 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 and C, and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macro-nutrients.

School Nutrition Services is an enterprise fund that operates independent 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. School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

Student lunch prices are set by standards provided by the USDA which requires Hanover County Public Schools to adjust prices as necessary. 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. 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 is projected to be \$7,350,475 for Fiscal Year 2021. This is a decrease of \$68,983 from the projected revenues from Fiscal Year 2020. This decrease is mostly a result of school based sales, while federal revenues are projected to increase slightly in 2020. State revenue has increased slightly, \$56,493, from FY2020 as the Governor's proposed budget includes specific policy language to offer free lunch to those student who by federal standards qualify for the reduced rate.



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 Fiscal Year 2021 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 insure our on-going needs can be met in a financially sustainable manner. The local transfer, totaling \$3,000,000, an increase of 20% from FY2020 is used to purchase replacement school buses and classroom based technology as well as paint and maintain building roofs.

| | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | Totals |
|------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| Funding Sources | | | | | | |
| County Transfer | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 15,000,000 |
| County Transfer - Assignment | - | - | 1,000,000 | - | 4,000,000 | 5,000,000 |
| Debt - Other Capital | 10,000,000 | 4,000,000 | 42,525,000 | 3,000,000 | 6,250,000 | 65,775,000 |
| Total Funding Sources | \$ 13,000,000 | \$ 7,000,000 | \$ 46,525,000 | \$ 6,000,000 | \$ 13,250,000 | \$ 85,775,000 |

Debt funding supports the replacement /or upgrade of mechanical systems, building interiors and school grounds. The two revenue sources supporting capital improvements for FY2021 is the local transfer of \$3,000,000 and bond proceeds of \$10,000 000. This Local Transfer is a decrease of \$2,800,000 from the projected Local Transfer from 2020 as no prior year assigned fund balance is slated for us in FY2021.



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

| REVENUE | | ACTUALS FY19 | ADOPTED FY20 | PROPOSED FY21 | |
|----------|--------------------------------|---------------------------|---------------|---------------|-------------|
| CATEGORY | 33 | USE OF MONEY AND PROPERTY | | | |
| 331508 | Rental Income | 203,527.20 | 115,000.00 | 159,600.00 | 44,600 |
| CATEGORY | 34 | FEES | | | |
| 340005 | Driver Education Fees | 93,800.00 | 113,735.00 | 100,000.00 | (13,735) |
| 340006 | Student Parking Fees | 84,660.00 | 95,000.00 | 95,000.00 | |
| 340031 | Tuition Non-Res Employee | 150,073.03 | 145,000.00 | 125,000.00 | (20,000) |
| 340032 | Tuition Non-Res Student | 294,605.14 | 350,000.00 | 250,000.00 | (100,000) |
| 340033 | Tuition Summer School | 192,136.50 | 120,000.00 | 150,000.00 | 30,000 |
| 340092 | Student Fees Regl Gov Sch CTA | 8,750.00 | 20,000.00 | 20,000.00 | |
| 340093 | Student Fees Adv College Acad | 31,500.00 | 36,000.00 | 36,000.00 | |
| 340094 | Laptop Fees - Students | | | 99,000.00 | 99,000 |
| 34 | FEES TOTAL | 855,524.67 | 879,735.00 | 875,000.00 | (4,735) |
| CATEGORY | 35 | MISCELLANEOUS REVENUE | | | |
| 350500 | Recovered Costs | 23,671.50 | | | |
| 350502 | Recovered Costs Textbooks | 1,026.65 | | | |
| 350514 | Facility Usage Recoveries | 30,535.64 | 30,000.00 | 35,000.00 | 5,000 |
| 350525 | Reimb Instructor | | | | |
| 350540 | Pass-thru Employee Recoveries | | | | |
| 350546 | Tuition JS Reynolds | 465,417.41 | 400,000.00 | 600,000.00 | 200,000 |
| 350549 | Pmts Other Agencies | | | | |
| 351000 | Miscellaneous Revenue | 66,949.80 | 75,000.00 | 75,000.00 | |
| 351007 | Miscellaneous Refunds | 69,707.77 | | | |
| 351009 | Prior Year Exp Refund | | 500.00 | 500.00 | |
| 351010 | E-Rate Refunds | 420,011.58 | 115,000.00 | 115,000.00 | |
| 351015 | Sale of Capital Assets | 2,362.50 | | | |
| 351016 | Sale of Non-Capital Assets | 82,662.25 | | 25,000.00 | 25,000 |
| 351019 | Insurance Recoveries | 75,422.11 | 90,000.00 | 90,000.00 | |
| 351024 | Reading Recovery | 5,400.00 | 10,000.00 | 5,400.00 | (4,600) |
| 351025 | Channel 99 Projects | | | | |
| 351026 | Health Services Program | | | | |
| 351027 | Emerging Leaders | 16,300.00 | 15,000.00 | 16,300.00 | 1,300 |
| 351028 | Regional Autism Edu Consortium | 232,143.00 | 147,300.00 | 272,049.00 | 124,749 |
| 351030 | Part C Private Insurance | 2,289.29 | 25,000.00 | 25,000.00 | |
| 351031 | Part C Reimb Family Copay | 7,375.07 | 5,000.00 | 7,500.00 | 2,500 |
| 351032 | LU Cooperating Teachers Prog | 7,757.50 | 1,000.00 | 1,000.00 | |
| 351036 | Reserve for Revenue Transfers | | 785,000.00 | 785,000.00 | |
| 351043 | W&M Mentor Prog Psychology | | | | |
| 351044 | Jobs of VA Graduates | | 5,000.00 | | (5,000) |
| 351047 | Miscellaneous Grants | 16,906.27 | | | |
| 35 | MISCELLANEOUS REVENUE TOTAL | 1,525,938.34 | 1,703,800.00 | 2,052,749.00 | 348,949 |
| CATEGORY | 36 | STATE REVENUE | | | |
| 360504 | NCat St Basic State Aid | 45,954,796.00 | 45,403,977.00 | 46,307,964.00 | 903,987 |
| 360505 | NCat St Lottery Per Pupil Allo | 3,503,314.00 | 3,507,935.00 | 2,877,366.00 | (630,569) |
| 360506 | NCat St Vocational SOQ | 567,611.00 | 566,283.00 | 590,194.00 | 23,911 |
| 360507 | NCat St Project Graduation | 24,579.00 | 28,595.00 | 33,101.00 | 4,506 |
| 360508 | NCat St English as Second Lang | 160,033.00 | 164,500.00 | 220,579.00 | 56,079 |
| 360509 | NCat St SOL Algebra Readiness | 82,412.00 | 82,412.00 | 94,605.00 | 12,193 |
| 360510 | NCat St Early Reading Intervnt | 179,365.00 | 179,365.00 | 257,912.00 | 78,547 |
| 360511 | NCat St Compensation Supp | | 2,686,900.00 | | (2,686,900) |
| 360513 | NCat St Retirement Instr | 5,916,622.00 | 5,921,978.00 | 6,363,031.00 | 441,053 |
| 360514 | NCat St Social Sec Instr | 2,684,126.00 | 2,687,446.00 | 2,729,648.00 | 42,202 |
| 360515 | NCat St Group Life Instr | 182,790.00 | 182,362.00 | 193,657.00 | 11,295 |
| 360516 | NCat St Reduced K-3 | 317,487.00 | 315,392.00 | 390,706.00 | 75,314 |
| 360517 | NCat St At-Risk | 245,989.21 | 263,318.00 | 501,262.00 | 237,944 |
| 360518 | NCat St At-Risk 4 YO Prog VPI | 188,975.00 | 200,000.00 | 201,947.00 | 1,947 |
| 360520 | NCat St Technology | 648,000.00 | 648,000.00 | 648,000.00 | |
| 360521 | NCat St Adult Ed ISAEP | 25,065.00 | | | |
| 360522 | NCat St GED Funding ISAEP | | 25,065.00 | 25,159.00 | 94 |
| 360523 | NCat St Remediation Assistance | | | | |
| 360524 | NCat St Special Ed SOQ | 6,407,269.00 | 6,392,281.00 | 6,160,152.00 | (232,129) |
| 360525 | NCat St Gifted & Talented SOQ | 481,026.00 | 470,303.00 | 479,533.00 | 9,230 |
| 360526 | NCat St Remedial Ed SOQ | 577,231.00 | 575,881.00 | 617,860.00 | 41,979 |
| 360527 | NCat St Remedial Ed Summer SOQ | 149,558.00 | 149,558.00 | 78,200.00 | (71,358) |
| 360528 | State Safety Grant | 94,752.00 | 75,000.00 | 75,000.00 | |
| 360529 | Games of Skill | | | 651,985.00 | 651,985 |

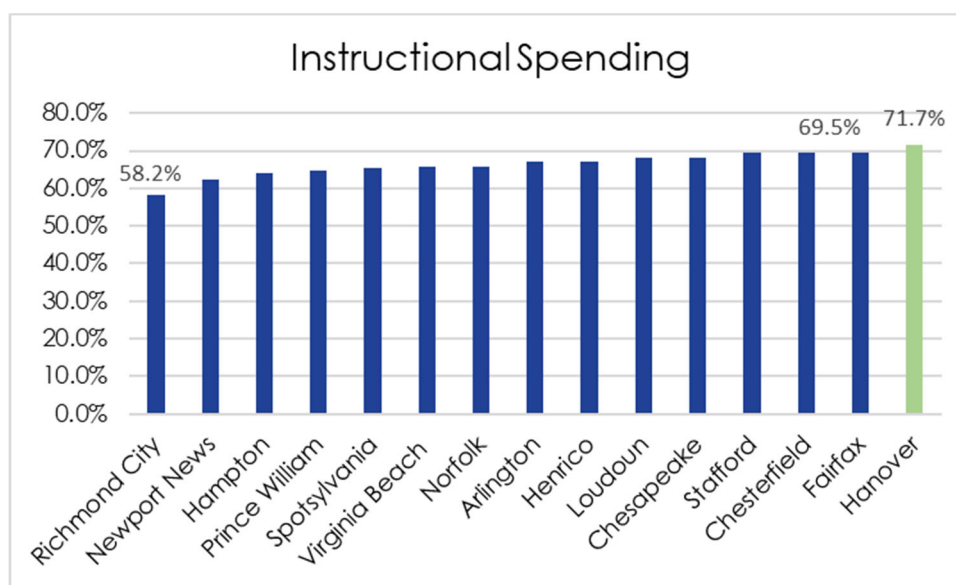
HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Revenue Report
CATEGORY/REVENUE Summary Comparison

| REVENUE | | ACTUALS FY19 | ADOPTED FY20 | PROPOSED FY21 | |
|----------|--------------------------------|-----------------|----------------|----------------|-----------|
| CATEGORY | 36 | STATE REVENUE | | | |
| 361533 | Regional SPED Tuition | 712,300.00 | 866,312.00 | 909,628.00 | 43,316 |
| 361554 | State Sales Tax | 19,344,957.50 | 19,600,000.00 | 20,750,000.00 | 1,150,000 |
| 361555 | State Textbook SOQ | 968,691.00 | 966,425.00 | 991,065.00 | 24,640 |
| 361556 | State Career Switcher | 1,000.00 | | | |
| 361557 | State Foster Care Children | 155,756.00 | 162,213.00 | 162,448.00 | 235 |
| 361558 | State VA Commission for Arts | | | | |
| 361560 | State Infants & Toddlers Prog | 217,590.00 | 190,000.00 | 210,000.00 | 20,000 |
| 361561 | State National Board Incentive | 197,500.00 | 185,700.00 | 185,700.00 | |
| 361562 | ST Recruit & Ret Mth Phys Tch | 15,000.00 | 7,000.00 | 7,000.00 | |
| 361564 | State General Adult Education | 22,806.38 | 9,450.00 | 16,005.00 | 6,555 |
| 361565 | State Race to GED | 18,734.69 | 18,150.00 | 18,203.00 | 53 |
| 361566 | State Gov School CTE | 41,000.00 | 41,000.00 | 41,000.00 | |
| 361567 | State Vocational Education | 189,616.55 | 102,376.00 | 134,729.00 | 32,353 |
| 361569 | State Homebound Instruction | 64,157.27 | 64,479.00 | 56,691.00 | (7,788) |
| 361570 | State SPED Jail Program | 20,075.00 | 23,253.00 | 21,220.00 | (2,033) |
| 361572 | State Mentor Teacher Program | 7,635.00 | 7,635.00 | 9,690.00 | 2,055 |
| 361573 | State Positive Behavior Grant | 31,918.97 | 25,000.00 | 30,000.00 | 5,000 |
| 361574 | Loss in Funding Adjustment | | | | |
| 36 | STATE REVENUE TOTAL | 90,399,738.57 | 92,795,544.00 | 93,041,240.00 | 245,696 |
| CATEGORY | 37 | FEDERAL REVENUE | | | |
| 371034 | Fed USDA Child Nutrition | 13,893.85 | 13,000.00 | 13,900.00 | 900 |
| 371037 | Fed Preschool 619 | 92,180.20 | 80,000.00 | 82,000.00 | 2,000 |
| 371038 | Fed Infants & Toddlers | 99,625.00 | 120,000.00 | 120,000.00 | |
| 371039 | Fed JROTC | 246,456.69 | 215,000.00 | 225,000.00 | 10,000 |
| 371042 | Fed Title 1 | 1,119,342.42 | 1,100,000.00 | 1,150,000.00 | 50,000 |
| 371044 | Fed Title 1 Disting Sch Awards | | | | |
| 371045 | Fed IDEA SPED Parent Rsrc Cntr | | | | |
| 371047 | Fed Title II Teacher Quality | 300,229.53 | 265,000.00 | 265,000.00 | |
| 371048 | Fed Title III Subgrant | 28,156.66 | 28,060.00 | 25,000.00 | (3,060) |
| 371049 | Fed Title VI-B Flow Thru | 3,300,290.81 | 3,260,000.00 | 3,290,000.00 | 30,000 |
| 371050 | Fed Adult Education | | 14,500.00 | 14,500.00 | |
| 371051 | Fed Adult Education Self Sust | 76,542.36 | 125,000.00 | 126,296.00 | 1,296 |
| 371055 | Fed Headstart | 1,201,078.03 | 980,000.00 | 1,009,400.00 | 29,400 |
| 371056 | Fed Medicaid Reimb | 697,616.51 | 475,000.00 | 525,000.00 | 50,000 |
| 371057 | Fed Medicaid Exp FAMIS (CHIP) | 3,875.85 | 145,000.00 | 150,000.00 | 5,000 |
| 371058 | Fed Medicaid FAMIS CHIP Part C | 2,041.50 | 8,000.00 | 8,000.00 | |
| 371059 | Fed Medicaid Part C | 18,991.54 | 27,400.00 | 27,400.00 | |
| 371060 | Fed Champions Together SPED | 6,159.03 | | | |
| 371063 | Fed Carl Perkins | 160,259.97 | 147,000.00 | 150,000.00 | 3,000 |
| 371064 | Fed AP/IB Test Fee Reimb | | | | |
| 371067 | Fed Title IV | 10,227.89 | | 80,000.00 | 80,000 |
| 37 | FEDERAL REVENUE TOTAL | 7,376,967.84 | 7,002,960.00 | 7,261,496.00 | 258,536 |
| CATEGORY | 38 | COUNTY TRANSFER | | | |
| 380001 | Transfer from General Fund | 82,871,238.70 | 91,696,000.00 | 95,987,000.00 | 4,291,000 |
| CATEGORY | 39 | RESERVES | | | |
| 390021 | PYB Encumbrances | | | | |
| 390022 | PYB Reappropriations | | | | |
| 39 | RESERVES TOTAL | | | | |
| TOTAL | | 183,232,935.32 | 194,193,039.00 | 199,377,085.00 | 5,184,046 |

Annual Financial Plan: Expenditures

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

The category of instruction is budgeted to be 80.3% of the total expenditures for Fiscal Year 2021. 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. Hanover County Public Schools spends more on directly on instructional related activities than our peer group and is ranked 4th in total spend out 132 school divisions based on the Commonwealth of Virginia Superintendent's Annual Report.

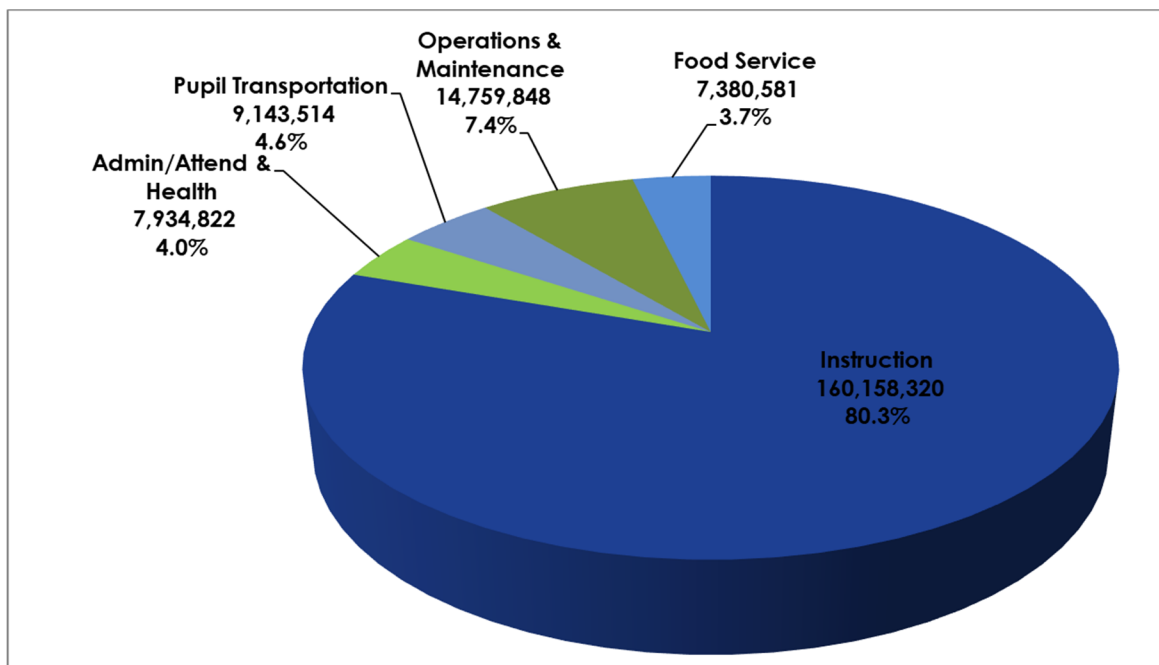


Technology, both administrative and instructional, fall into the technological reporting area. As HCPS implements its Five Year Technology Funding Plan, the division is seeing this expenditure category growing the most rapidly year over year. Growth in our technology related expenditures equates to a smaller percentage of the overall budget being categorized as instruction from a financial reporting perspective. The Five Year Technology Funding Plan is making a substantial investments in classroom education through providing additional Instructional Technology Resource Teachers, devices for teachers, middle school



and high school students, additional classroom 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 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 below chart that highlights the amount allocated to each major category for the Fiscal Year 2021 budget. The chart below shows expenditures by reporting category for the general fund only.



Expenditures by Departmental Programs

The Virginia Department of Education 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.

| Expenditures by Department | | | |
|---|-----------------------|--|---------------------|
| Instruction | | Admin/Attend & Health | |
| Instruction - Regular | \$ 92,634,600 | Health Services | \$ 2,123,170 |
| Exceptional Education | 35,419,377 | Human Resources | 1,674,580 |
| Office of the Principal | 9,467,448 | Financial Services | 1,484,447 |
| School Counseling Services | 5,895,040 | Psychological Services | 1,094,710 |
| Career Technical Education | 5,192,884 | Accreditation & Accountability | 613,199 |
| Media Services | 3,670,940 | Superintendent | 435,462 |
| Improvement of Instruction | 2,807,890 | Public Information Services | 364,634 |
| Gifted & Talented | 1,599,875 | School Board | 144,620 |
| Preschool | 1,448,572 | <i>Admin/Attend & Health Total</i> | <i>\$ 7,934,822</i> |
| Alternative Education | 1,174,991 | | |
| School Social Worker Services | 846,703 | | |
| <i>Instruction Total</i> | <i>\$ 160,158,320</i> | | |
| Operations & Maintenance | | Technology | |
| Operation & Maintenance | \$ 8,192,584 | Technology Administration | 3,556,691 |
| Building & Grounds Services | 6,155,039 | Instructional Technology | 2,733,865 |
| School Safety & Security | 412,225 | Instructional Support Tech | 1,090,025 |
| <i>Operations & Maintenance Total</i> | <i>\$ 14,759,848</i> | <i>Technology Total</i> | <i>\$ 7,380,581</i> |
| Pupil Transportation | | | |
| <i>Pupil Transportation</i> | <i>\$ 9,143,514</i> | | |



Expenditures by Object Code Classification

The Virginia Department of Education 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. Hanover County Public Schools defines Capital Outlays as assets purchased that are over \$5,000 with useful life of longer than one year.

For the Fiscal Year 2021 budget, Salaries and Benefits comprise majority of the expenditures in the School Operating and School Nutrition funds. These two object categories comprise 89.3% 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 10.4% of the total expenditure budget. The remaining 6.8% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.

In order to balance the FY2021 budget HCPS has to look closely at existing allocations and either refocus or reduce funding in some areas. HCPS made several decisions throughout FY2020 that allowed us to better react to the minimal increase in State funding. HCPS evaluated the structure and contract of our student fee collection system saving \$50,465, negotiated a solar energy contract saving an estimated \$50,000 in electricity costs in year one, as well as evaluated the usage of copiers in Central Office, saving \$20,000 annually just to name a few. HCPS strives to be the best stewards of tax payer dollars which drives our evaluation of existing personnel and operation allocations each budget cycle.

| Major Object Classification School Operating Fund | FY2020 Adopted Budget | FY2021 Proposed Budget | Dollar Change |
|--|--------------------------|---------------------------|--------------------|
| Salaries and Wages | \$122,677,529 | \$124,811,177 | \$2,133,648 |
| Fringe Benefits | 49,981,227 | 53,210,602 | 3,229,375 |
| Other Operating Charges | 7,419,199 | 6,201,552 | (1,217,647) |
| Contractual Services | 6,019,575 | 7,127,676 | 1,108,101 |
| Materials and Supplies | 4,743,423 | 4,853,096 | 109,673 |
| Capital Outlay | 1,777,400 | 1,787,965 | 10,565 |
| Reserves | 1,574,686 | 1,385,017 | (189,669) |
| Total Expenses | \$194,193,039 | \$199,377,085 | \$5,184,046 |



Per Pupil Expenditures (by Funding Source)

The Code of Virginia requires school divisions to prepare and distribute notification of the estimated average per pupil cost (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 source of funding.

| Sources of Operational Financial Support | FY2020-21 Budget | FY2019-20 Budget | FY2018-19 Budget | FY2017-18 Actual |
|---|---------------------|---------------------|---------------------|---------------------|
| State Funds | \$ 4,220.00 | \$ 4,208.00 | \$ 4,055.00 | \$ 3,997.00 |
| Sales & Use Tax | 1,209.00 | 1,118.00 | 1,090.00 | 1,016.00 |
| Federal Funds | 560.00 | 544.00 | 522.00 | 520.00 |
| Local Funds ** | 5,594.00 | 5,231.00 | 4,967.00 | 5,052.00 |
| Total | \$ 11,583.00 | \$ 11,101.00 | \$ 10,634.00 | \$ 10,585.00 |

* 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.



Hanover County Public Schools has developed a budget process that maximizes school, division, and community involvement and is grounded in the goals of the Long Range Plan (LRP) and the Profile of a Hanover Graduate (PHG). This process includes input from a variety of stakeholders and complements the continuous improvement process at the school and division level. We are proud of the high level of engagement with our student and parent groups, advisory committees, elected officials, and the business community. Additionally, we are intentional in our collaboration with the Instructional Leadership, Business and Operations, and Human Resources departments to make recommendations for a budget initiative or the reallocation of existing dollars to address the needs of our schools and their communities. On the following pages there is one example for each HCPS Goal Statement that demonstrates how our FY2021 Budget Initiatives are directly related to our adopted strategic planning documents.

Goal 1 Provide social, cultural, emotional, and educational equity to maximize student potential

| Challenge or Need | Work Plan | Budget Impact |
|---|--|--|
| HCPS and school divisions around the country are serving children with greater mental health needs. We are proactive in our approach to meeting the needs of these students by allocating funds to hire qualified personnel to address mental health needs at the school level. Our staff is handling an increased number of suicide assessments, reports of neglect/abuse as well as mental health issues that are creating barriers for standing and succeeding at school | Begin to implement the work of the Mental Health Initiatives Task Force in order to continue to cultivate a learning environment that provides educational supports, prevention strategies and evidence-based interventions that foster healthy and production citizens. | <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> 7.5 existing positions, that would not be filled due to declining enrollment, will be reclassified to the following positions: <ul style="list-style-type: none"> PBIS Coordinator 6 Behavioral Support Positions Reallocate existing funding to purchase Social Emotional Learning Framework |

Goal 2 Provide diverse learning experiences that address students' interests and goals

| Challenge or Need | Work Plan | Budget Impact |
|--|---|---|
| <p>HCPS focuses on providing students an educational experience that is relevant to an ever-changing world. Our current kindergarten class will retire from this workforce in the year 2075 or later. In order to provide the most relevant experience possible and increase students' ability to interact globally, HCPS is developing curriculum that intertwines technology. HCPS is lagging in the region in terms of technology for both students and teachers.</p> | <p>HCPS has developed a five-year technology funding plan which will upgrade infrastructure and provide devices to all teachers and middle and high school students. This plan also supports additional devices being purchased as classroom sets for elementary schools. Funding outside of this request will support training of teaching staff to better prepare them to work with students in a one to one teaching environment. This work coincides with the division Long Range Plan, Hanover Profile of Graduate, and the Long Range Technology Plan</p> | <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Student devices will be deployed to all middle school students in the 2020-2021 school year through the use of revenues in excess of budget and technology infrastructure project savings. The effective use of current year savings relieves expenditure pressure in a budget year where State revenues are level. <p>New Funding:</p> <ul style="list-style-type: none"> • \$840,000 in Capital Improvement funds to complete school technology updates • \$65,000 additional personnel funding to create a more appropriate structure for network support |

Goal 3 Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies

| Challenge or Need | Work Plan | Budget Impact |
|--|--|--|
| Feedback from the CTE, HSSC, and other advisory groups demonstrate an increasing need for students to demonstrate specific workplace readiness skills. HCPS acknowledges the needs of employers and the workplace and is continually reviewing course offerings and opportunities to extend the learning environment for our students. | <p>To fully fund 8 additional spots (total 29) at CodeRVA – an innovative public high school preparing students for college and careers in computer science.</p> <p>Provide an apprenticeship program between HCPS Facilities and The Hanover Center for Trades and Technology to support and encourage students who are entering into high demand trade fields such as HVAC technician and electrician.</p> | <p>New funding:</p> <ul style="list-style-type: none"> • \$50,000 CodeRVA to total a \$290,000 yearly commitment <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • The FY20 budget allowed for two apprentice positions but the program could possibly expand with the availability of candidates and funds. |

Goal 4 Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged

| Challenge or Need | Work Plan | Budget Impact |
|---|--|---|
| <p>The Governor's Proposed Budget does not include any funding to support a pay increase for HCPS staff. When the Commonwealth does provide a raise through basic aid funding it is only for Standards of Quality (SOQ) allocated positions. SOQ position only account 60% of HCPS teachers. HCPS is committed to properly compensating all our employees and attempts to do so by funding pay raises to all staff, reviewing equity within positions, as well as looking at our entire compensation package including benefits for competitiveness annually.</p> | <p>To secure a 2% pay adjustment for all employees effective July 1, 2020</p> <p>Begin to address teacher pay equity by insuring each step on the teacher pay scale has at least a \$225 differential</p> <p>Increase the employer contribution to employee Health Insurance premiums while evaluating plan design to effectively manage risk for both HCPS and our employees.</p> | <p>New Funding:</p> <ul style="list-style-type: none"> • \$3.3 M total cost of 2% salary adjustment for all employees • \$2.0M increase in health insurance costs |

Goal 5 Strengthen and expand community engagement

| Challenge or Need | Work Plan | Budget Impact |
|--|---|--|
| <p>HCPS currently offers a variety of advanced courses and program options to students in the comprehensive high schools. A review of these options (International Baccalaureate, Advanced Placement, Advance College Academy, and dual enrollment) is required to ensure alignment with the LRP and PHG. With declining student enrollment and a variety of changing and increasing needs, we are challenged to be responsive to student needs while maximizing financial resources. Need</p> | <p>Develop a Focus Group of stakeholders, including leaders from central office, Principals, teachers, Lead Teacher (Content) Specialists, School Board Members and parents. The group will review current advanced course offerings/programs at the comprehensive high schools and best practices (Instructional and Financial) with a focus on the Profile of a Hanover Graduate. Recommendations will be presented to the School Board in May, 2020 and may impact future budgets.</p> | <p>The full budget impact is yet to be determined but discussion of the group has rendered many questions and points of analysis that impact staffing and how dollars are allocated. The full work of the committee will impact future budgets if additional dollars are needed.</p> |

Goal 6 Provide a safe, inclusive, learning environment that engages all students

| Challenge or Need | Work Plan | Budget Impact |
|---|--|---|
| <p>Each year the number of students with complex medical needs increase in our schools as do the responsibilities of our school nurses. School nurses are responsible for coordinating treatment and medications and monitoring medically fragile students throughout the day to ensure that they are able to safely participate in all educational opportunities. Research validates that close chronic medical condition management at schools leads to a reduction in absenteeism and minimizes the loss of instructional time. Because of the acuity we are seeing in our student's physical and mental health, additional clinic support will better serve our student population. Having additional support will ensure our students well-being and academic success.</p> | <p>The FY20 budget added two part time clinic assistants to support the registered nurses who currently staff the high school clinics. As funding allows, HCPS will continue to add support staff based on the complexity of student health needs and overall visits to clinics each year.</p> | <p>New Funding:</p> <ul style="list-style-type: none">o Increased reimbursements from Medicaid billings allow for the addition of 0.5 FTE clinic assistant at a secondary school; total cost \$17,500 |

HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Expenditure Summary

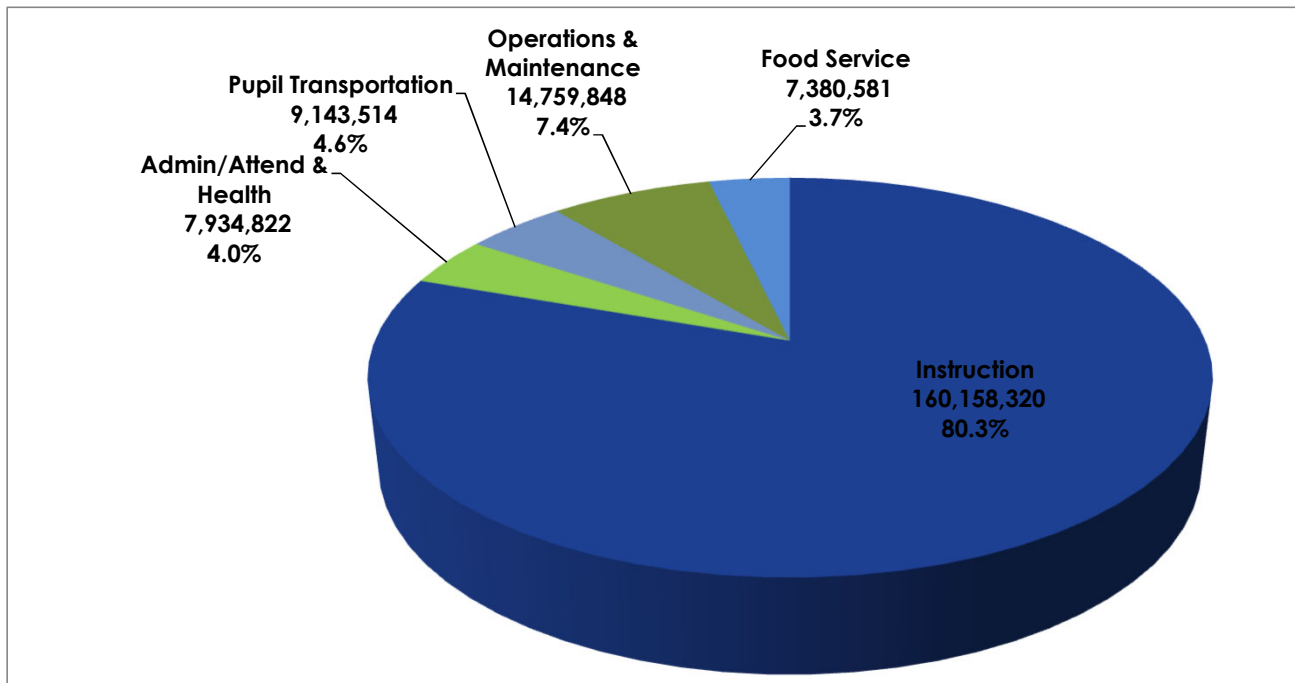
| Funds | FY2017-18 | FY2018-19 | FY2019-20 | FY2020-21 | Change | |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------|
| | Actual | Budget | Budget | Budget | Dollars | Percent |
| Instruction | \$ 143,321,942 | \$ 146,261,508 | \$ 155,027,207 | \$ 160,158,320 | \$ 5,131,113 | 3.3% |
| General Support | 7,272,049 | 7,262,565 | 8,105,202 | 7,934,822 | (170,380) | -2.1% |
| Pupil Transportation | 9,124,370 | 9,302,961 | 9,438,245 | 9,143,514 | (294,731) | -3.1% |
| Operations and Maintenance | 13,653,175 | 13,916,128 | 14,531,282 | 14,759,848 | 228,566 | 1.6% |
| Technology | 5,163,159 | 6,186,184 | 7,091,103 | 7,380,581 | 289,478 | 4.1% |
| Subtotal, General Fund | \$ 178,534,694 | \$ 182,929,345 | \$ 194,193,039 | \$ 199,377,085 | \$ 5,184,046 | 2.7% |
| Food Service | 6,564,985 | 6,801,643 | 7,419,458 | 7,350,475 | (68,983) | -0.9% |
| Subtotal, Operating Funds | \$ 185,099,680 | \$ 189,730,988 | \$ 201,612,497 | \$ 206,727,560 | \$ 5,115,063 | 2.5% |
| Capital Improvement | 10,199,131 | 11,413,273 | 5,800,000 | 13,000,000 | 7,200,000 | 124.1% |
| Total, All Funds | \$ 195,298,811 | \$ 201,144,262 | \$ 207,412,497 | \$ 219,727,560 | \$ 12,315,063 | 5.9% |

Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

Operating - All non personnel expenditures excluding capital. This includes all payments for utilities, postage, telecommunications, insurance, travel, educational supplies and equipment, office supplies, and contractual services required by the School Board including printing, maintenance agreements, advertising expenses, and other contracted services.

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing assets valued at \$5,000 or more.

Debt Service - The County is responsible for the issuance of all debt for the School Board. This category reflects the portion of debt service attributable to school facilities and land purchases. Beginning with the FY13-14 budget, debt service will be budgeted in a debt service fund in the County's budget.



HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Expense Summary

General Fund

| | FY2017-18 | FY2018-19 | FY2019-20 | FY2020-21 | Change | |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------|
| Funds | Actual | Actual | Budget | Budget | Dollars | Percent |
| Description | FY2017-18 Actual | FY2018-19 Actual | FY2019-20 Budget | FY2020-21 Budget | Change Dollars | Percent |
| Instruction | \$ 143,321,942 | \$ 146,261,508 | \$ 155,027,207 | \$ 160,158,320 | 5,131,113 | 3.3% |
| General Support | 7,272,049 | 7,262,565 | 8,105,202 | 7,934,822 | (170,380) | -2.1% |
| Pupil Transportation | 9,124,370 | 9,302,961 | 9,438,245 | 9,143,514 | (294,731) | -3.1% |
| Operations and Maintenance | 13,653,175 | 13,916,128 | 14,531,282 | 14,759,848 | 228,566 | 1.6% |
| Technology | 5,163,159 | 6,186,184 | 7,091,103 | 7,380,581 | 289,478 | 4.1% |
| Subtotal, General Fund | \$ 178,534,694 | \$ 182,929,345 | \$ 194,193,039 | \$ 199,377,085 | \$ 5,184,046 | 2.7% |
| Salaries and Benefits | \$ 159,506,646 | \$ 162,670,443 | \$ 172,658,756 | \$ 178,021,779 | \$ 5,363,023 | 3.1% |
| Operating | 17,234,883 | 18,356,665 | 18,182,197 | 19,567,341 | 1,385,144 | 7.6% |
| Capital Outlay | 1,793,166 | 1,902,237 | 3,352,086 | 1,787,965 | (1,564,121) | -46.7% |
| Subtotal, General Fund | \$ 178,534,694 | \$ 182,929,345 | \$ 194,193,039 | \$ 199,377,085 | \$ 5,184,046 | 2.7% |

School Nutrition Services

| | FY2017-18 | FY2018-19 | FY2019-20 | FY2020-21 | Change | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| Description | Actual | Actual | Budget | Budget | Dollars | Percent |
| General Support | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |
| Subtotal, School Nutrition | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |
| Salaries and Benefits | \$ 3,316,778 | \$ 3,619,869 | \$ 3,705,943 | \$ 3,949,451 | \$ 243,508 | 6.6% |
| Operating | 3,214,208 | 3,157,638 | 3,463,515 | 3,351,024 | (112,491) | -3.2% |
| Capital Outlay | 34,000 | 24,136 | 250,000 | 50,000 | (200,000) | -80.0% |
| Subtotal, School Nutrition | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |

Capital Improvement Program Fund

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

As part of financial reporting requirement of the Every Student Succeeds Act (ESSA) costs must be allocated at the school based level in order for the Department of Education to determine a per pupil cost by school by June of 2020. Hanover County has transitioned to this method of budgeting over the last three fiscal years. There are specific support staff costs that are allocated to the school based on a pro rata share of enrollment based on DOE guidance, specific examples are bus drivers and custodians.

In some instances of the budget, there may have been reclassification of resources. The prior year budget presented in this document does not reflect any budget transfers throughout the year but at its original point of adoption. Therefore, the classifications of some budgeted items may not be consistent with prior year, creating changes in how line items are funding that net out in total dollars. In general, new positions are budgeted in Instructional Leadership (SB50) during the budget process, then allocated to the assigned location in the next budget cycle after the completion of master scheduling and final enrollment analysis. All budget transfers are reviewed by budget and finance staff before approval. For budget transfers over \$50,000, they are brought to the School Board for their approval.

Expenditures in each fund are categorized by the type of expenditure. These categories are:

Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

Operating - All non-personnel expenditures excluding capital. This includes all payments for utilities, postage, telecommunications, insurance, travel, educational supplies and equipment, office supplies, and contractual services required by the School Board including printing, maintenance agreements, advertising expenses, and other contracted services.

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing

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

| OBJECT | ACTUAL FY19 | ADOPTED FY20 | PROPOSED FY21 | % of TOTAL | Change |
|---------------------------------------|--------------------|--------------------|--------------------|---------------|------------------|
| SALARY | | | | | |
| 410500 Salaries Full-time | 3,370,394 | 1,673,429 | 1,630,149 | 0.8 | (43,280) |
| 410502 Board Member Compensation | 62,185 | 58,813 | 60,000 | 0.0 | 1,187 |
| 410510 Salaries - FT Contract Amount | (18,129) | | | 0.0 | |
| 410511 Salaries FT Administrative | 2,202,799 | 2,143,174 | 2,171,056 | 1.1 | 27,882 |
| 410512 Salaries FT Clerical | 3,957,619 | 4,091,435 | 4,209,952 | 2.1 | 118,517 |
| 410513 Salaries FT Principal | 2,603,542 | 2,694,825 | 2,713,106 | 1.4 | 18,281 |
| 410514 Salaries FT Assist Principal | 2,773,008 | 2,849,820 | 2,905,470 | 1.5 | 55,650 |
| 410515 Salaries FT Teachers | 70,479,550 | 79,490,535 | 80,324,189 | 40.3 | 833,654 |
| 410516 Salaries FT Other Professional | 3,356,540 | 3,497,953 | 3,598,038 | 1.8 | 100,085 |
| 410517 Salaries FT Instructional Aide | 4,727,857 | 5,535,083 | 5,588,121 | 2.8 | 53,038 |
| 410518 Salaries FT Psychologist | 687,740 | 758,193 | 753,337 | 0.4 | (4,856) |
| 410519 Salaries FT Maintenance | 1,269,909 | 1,313,624 | 1,332,189 | 0.7 | 18,565 |
| 410520 Salaries FT Custodial | 2,897,023 | 2,997,215 | 3,058,863 | 1.5 | 61,648 |
| 410521 Salaries FT Clinical | 1,159,365 | 1,305,760 | 1,321,889 | 0.7 | 16,129 |
| 410522 Salaries FT Therapist | 2,363,844 | 2,595,178 | 2,705,720 | 1.4 | 110,542 |
| 410523 Salaries FT Other Support | 350,051 | 387,994 | 451,713 | 0.2 | 63,719 |
| 410524 Salaries FT Tech Assistant | 609,226 | 616,738 | 702,894 | 0.4 | 86,156 |
| 411000 Salaries - OT | 111,886 | | | 0.0 | |
| 411500 Salaries Part-time | 107,411 | 115,206 | 102,003 | 0.1 | (13,203) |
| 411511 Salaries PT Administrative | 9,147 | 13,505 | 36,305 | 0.0 | 22,800 |
| 411512 Salaries PT Clerical | 43,180 | 2,100 | 2,100 | 0.0 | |
| 411513 Salaries PT Teachers | 160,842 | 391,356 | 411,671 | 0.2 | 20,315 |
| 411514 Salaries PT Instructional Aide | 20,415 | 43,460 | 88,460 | 0.0 | 45,000 |
| 411516 Salaries PT Therapist | 2,214 | 19,000 | 15,920 | 0.0 | (3,080) |
| 411517 Salaries PT Bus Driver | 3,352,058 | 3,734,841 | 3,969,776 | 2.0 | 234,935 |
| 411518 Salaries PT Car Driver | 339,395 | 294,000 | 328,000 | 0.2 | 34,000 |
| 411519 Salaries PT Cafeteria Monitors | 114,062 | | | 0.0 | |
| 411520 Salaries PT Oth Instructional | 176,730 | 40,000 | 71,000 | 0.0 | 31,000 |
| 411521 Salaries PT Pupil Tsptr Attndt | 321,696 | 362,559 | 391,983 | 0.2 | 29,424 |
| 411522 Salaries PT Traffic Guard | 93,393 | 104,905 | 107,002 | 0.1 | 2,097 |
| 411523 Salaries PT Substitutes | 51,690 | 3,000 | | 0.0 | (3,000) |
| 411524 Salaries PT Sub Clerical | 30,823 | 16,450 | 10,000 | 0.0 | (6,450) |
| 411525 Salaries Sub Teachers | 1,965,022 | 1,497,565 | 1,765,065 | 0.9 | 267,500 |
| 411526 Salaries Sub Instr Aide | 10,004 | 12,500 | 2,500 | 0.0 | (10,000) |
| 411527 Salaries Sub Custodial | 80,606 | 65,000 | 65,000 | 0.0 | |
| 411528 Salaries Sub Clinical | 47,076 | 54,579 | 65,095 | 0.0 | 10,516 |
| 411530 Salaries Sub Bus Driver | 155,931 | 171,000 | 170,000 | 0.1 | (1,000) |
| 411532 Salaries Sub Prof Activity | 61,715 | 168,435 | 193,510 | 0.1 | 25,075 |
| 412010 Supplemental Extra Duty | 125,166 | 182,480 | 153,644 | 0.1 | (28,836) |
| 412011 Stipend Supp Natl Board Cert | 53,335 | 395,000 | 395,000 | 0.2 | |
| 412012 Stipend Supplemental | 1,319,437 | 1,475,470 | 1,417,143 | 0.7 | (58,327) |
| 412013 Stipend Discretionary | 397,046 | 322,149 | 325,267 | 0.2 | 3,118 |
| 412016 Stipend Other Retirement | 72,125 | 68,000 | 75,000 | 0.0 | 7,000 |
| 412504 Early Retirement Compensation | 811,831 | 865,200 | 865,200 | 0.4 | |
| 412506 Compensated Absences | 373,683 | 250,000 | 265,000 | 0.1 | 15,000 |
| 810513 Transfers | 25,062 | | | 0.0 | |
| SALARY TOTAL | 113,285,504 | 122,677,529 | 124,818,330 | 62.6 | 2,140,801 |
| BENEFITS | | | | | |
| 420500 FICA | 8,019,029 | 9,113,699 | 9,175,548 | 4.6 | 61,849 |
| 421000 VRS | 14,252,392 | 14,841,454 | 15,148,509 | 7.6 | 307,055 |
| 421001 VRS Hybrid | 3,289,978 | 3,494,842 | 4,667,251 | 2.3 | 1,172,409 |
| 421500 Health Insurance | 17,878,941 | 19,891,560 | 21,919,428 | 11.0 | 2,027,868 |
| 421501 Health Insurance Opt-Out | 35,617 | 40,150 | 36,000 | 0.0 | (4,150) |
| 422001 Short-term Disability Ins | 62,135 | | | 0.0 | |
| 422002 Long-term Disability Insurance | 101,818 | 138,872 | 158,162 | 0.1 | 19,290 |
| 422500 Life Insurance | 1,425,086 | 1,509,261 | 1,434,887 | 0.7 | (74,374) |
| 423000 Unemployment Payments | 19,852 | 40,000 | 10,000 | 0.0 | (30,000) |
| 423500 Workers Compensation | 511,952 | 595,846 | 588,144 | 0.3 | (7,702) |
| 428002 Wireless Stipends | 48,025 | 19,170 | 50,020 | 0.0 | 30,850 |
| 428013 Reimb Recertification | 14,500 | 15,500 | 15,500 | 0.0 | |
| 428016 Personnel Category Adjustment | (28,006) | 279,541 | | 0.0 | (279,541) |
| 428017 Dental Insurance | 1,329 | 1,332 | | 0.0 | (1,332) |
| BENEFITS TOTAL | 45,632,648 | 49,981,227 | 53,203,449 | 26.7 | 3,222,222 |
| PURCHASED SERVICES | | | | | |
| 430000 Contractual Services | 3,905 | | 61,765 | 0.0 | 61,765 |
| 430002 Contract Svcs Safety | 429,427 | 371,735 | 368,370 | 0.2 | (3,365) |
| 430003 Cold Storage & Delivery | 19,850 | | | 0.0 | |
| 430006 Maintenance Service Contracts | 815,659 | 860,635 | 849,485 | 0.4 | (11,150) |
| 430008 Maintenance Service - Copiers | 377,135 | 387,690 | 397,102 | 0.2 | 9,412 |

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

| <u>OBJECT</u> | <u>ACTUAL FY19</u> | <u>ADOPTED FY20</u> | <u>PROPOSED FY21</u> | <u>% of TOTAL</u> | <u>Change</u> |
|---------------------------------------|------------------------|-------------------------|--------------------------|-----------------------|------------------|
| PURCHASED SERVICES | | | | | |
| 430009 Custodial Svcs Contracts | 155,554 | 48,000 | 48,000 | 0.0 | |
| 430010 Printing & Binding | 36,280 | 60,325 | 75,573 | 0.0 | 15,248 |
| 430011 Advertising | 208 | 1,000 | 4,717 | 0.0 | 3,717 |
| 430012 Laundry & Dry Cleaning | | | 3,000 | 0.0 | 3,000 |
| 430013 Transportation Services | 7,343 | 3,000 | 3,000 | 0.0 | |
| 430014 Transportation Svcs Athletic | 4,816 | 5,000 | 5,000 | 0.0 | |
| 430015 Trash Removal & Recycling | 142,142 | 215,000 | 215,000 | 0.1 | |
| 431000 Professional Services | 1,307,496 | 1,076,560 | 954,465 | 0.5 | (122,095) |
| 431002 Security Services | 5,803 | 7,500 | 11,500 | 0.0 | 4,000 |
| 431007 Professional Health Services | | | 31,000 | 0.0 | 31,000 |
| 431011 Temp Help Svcs | | | 450 | 0.0 | 450 |
| 431022 Software Services | 784,656 | 822,275 | 1,089,892 | 0.5 | 267,617 |
| 431023 Exposure Control Svcs | | 2,000 | 2,000 | 0.0 | |
| 431027 Software Division Wide | | | 1,250 | 0.0 | 1,250 |
| 431500 Repair & Maintenance Services | 1,635,955 | 1,424,055 | 1,337,733 | 0.7 | (86,322) |
| 431501 R&M Svcs Radios | | | 5,000 | 0.0 | 5,000 |
| 431503 R&M Svcs - Equipment | 294 | 1,000 | 2,300 | 0.0 | 1,300 |
| 431504 R&M Svcs - Vehicle | 865,304 | 733,800 | 734,950 | 0.4 | 1,150 |
| PURCHASED SERVICES TOTAL | 6,591,827 | 6,019,575 | 6,201,552 | 3.1 | 181,977 |
| OTHER CHARGES | | | | | |
| 451001 Electrical Services | 3,026,057 | 3,100,000 | 3,050,000 | 1.5 | (50,000) |
| 451002 Heating Services | 174,227 | 225,000 | 200,000 | 0.1 | (25,000) |
| 451003 Water & Sewer Services | 467,549 | 485,000 | 485,000 | 0.2 | |
| 451501 Postage | 7,968 | 16,900 | 27,160 | 0.0 | 10,260 |
| 451503 Telecomm Wireless | 269,729 | 270,020 | 270,830 | 0.1 | 810 |
| 452001 Insurance Buildings & Cont | 240,400 | 350,000 | 300,000 | 0.2 | (50,000) |
| 452006 Motor Vehicle Insurance | 188,802 | 225,000 | 225,000 | 0.1 | |
| 453001 Lease & Rentals Equipment | 36,399 | 137,845 | 102,109 | 0.1 | (35,736) |
| 453002 Lease & Rentals Facility | | | 60,663 | 0.0 | 60,663 |
| 453004 Storage | | | 11,604 | 0.0 | 11,604 |
| 453502 Travel Local | 117,166 | 456 | 250 | 0.0 | (206) |
| 453503 Travel Non-Local | 145,513 | | 3,750 | 0.0 | 3,750 |
| 453504 Mileage | 2,538 | 133,770 | 132,345 | 0.1 | (1,425) |
| 453505 Subsistence & Lodging | 80,489 | 84,805 | 96,687 | 0.0 | 11,882 |
| 453506 Educational Training | 569,947 | 898,070 | 747,828 | 0.4 | (150,242) |
| 454501 Local Contributions | | 1,500 | 1,500 | 0.0 | |
| 455007 Dues & Memberships | 308,920 | 287,930 | 194,350 | 0.1 | (93,580) |
| 455009 Fees - Misc Charges | 1,872 | | | 0.0 | |
| 455015 Fees - Food Processing | 167,873 | | | 0.0 | |
| 455020 Tuition Other Jurisdictions | 1,621,199 | 1,202,903 | 1,218,600 | 0.6 | 15,697 |
| 455028 Purchasing Card Clearing Acct | 8,379 | | | 0.0 | |
| OTHER CHARGES TOTAL | 7,435,027 | 7,419,199 | 7,127,676 | 3.6 | (291,523) |
| SUPPLIES/MATERIALS | | | | | |
| 460001 Supplies Office | 135,850 | 173,585 | 165,691 | 0.1 | (7,894) |
| 460002 Books & Subscriptions | 113,885 | 102,850 | 4,278 | 0.0 | (98,572) |
| 460003 Books & Subscriptions Library | 195,535 | 192,625 | 293,630 | 0.1 | 101,005 |
| 460004 Supplies Laundry HSKP & Jan | 385,895 | 385,350 | 376,650 | 0.2 | (8,700) |
| 460006 Supplies Repair & Maint | 169,508 | 185,400 | 195,630 | 0.1 | 10,230 |
| 460009 Supplies Safety | 50,716 | 73,200 | 74,368 | 0.0 | 1,168 |
| 461001 Supplies Veh & Pwr Equip Fleet | 25,864 | 34,625 | 33,940 | 0.0 | (685) |
| 461002 Supplies Gas Grease & Oil | 902,474 | 1,000,000 | 999,400 | 0.5 | (600) |
| 461005 Supplies Non Fleet | | | 100 | 0.0 | 100 |
| 461500 Uniforms & Wearing Apparel | 27,504 | 23,500 | 33,940 | 0.0 | 10,440 |
| 461503 Uniforms Athletics | 51,008 | 48,280 | 49,250 | 0.0 | 970 |
| 461504 Uniforms Student Non-Athletic | 19,348 | 23,485 | 23,000 | 0.0 | (485) |
| 462002 Non Cyclical Computer Replacem | 12,652 | 7,000 | 48,555 | 0.0 | 41,555 |
| 462500 Supplies - Edu & Recreational | 2,178 | | 8,350 | 0.0 | 8,350 |
| 462501 Supplies Instructional | 1,843,760 | 1,950,743 | 1,977,143 | 1.0 | 26,400 |
| 463000 Small Capital Outlay | 526,139 | 395,185 | 410,647 | 0.2 | 15,462 |
| 463500 Supplies Other Operating | 173,896 | 23,510 | 29,255 | 0.0 | 5,745 |
| 463502 Supplies Food | 2,179,216 | | | 0.0 | |
| 463505 Supplies Medical & Lab | 33,875 | 45,435 | 43,755 | 0.0 | (1,680) |
| 463509 Supplies Recruitment | 12,922 | 12,000 | 10,205 | 0.0 | (1,795) |
| 463511 Employee Recognition | 54,566 | 66,650 | 75,309 | 0.0 | 8,659 |
| SUPPLIES/MATERIALS TOTAL | 6,916,791 | 4,743,423 | 4,853,096 | 2.4 | 109,673 |
| CAPITAL OUTLAY | | | | | |
| 480004 Textbooks Addtl | 812,227 | 985,000 | 1,001,065 | 0.5 | 16,065 |
| 481002 Machinery & Equipment Addtl | 59,371 | 25,000 | 23,000 | 0.0 | (2,000) |

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

| <u>OBJECT</u> | <u>ACTUAL FY19</u> | <u>ADOPTED FY20</u> | <u>PROPOSED FY21</u> | <u>% of TOTAL</u> | <u>Change</u> |
|---------------------------------------|------------------------|-------------------------|--------------------------|-----------------------|---------------|
| CAPITAL OUTLAY | | | | | |
| 481003 Bldg Equip & Replacement | 401,450 | | | 0.0 | |
| 481004 Building Equipment | 42,614 | | | 0.0 | |
| 481502 Information System Equip Addtl | 4,626,366 | 246,500 | 248,000 | 0.1 | 1,500 |
| 481504 Software Addtl | 58,202 | 100,400 | 95,400 | 0.0 | (5,000) |
| 482001 Motor Vehicle & Equipment Repl | 839,703 | 95,000 | 95,000 | 0.0 | |
| 482002 Motor Vehicle & Equipment Addl | 486,583 | | | 0.0 | |
| 482501 Alterations to Facilities | 4,843,549 | | | 0.0 | |
| 482502 Construction | 147,407 | 280,500 | 280,500 | 0.1 | |
| 482503 Purchase Modular Building | 49,872 | 45,000 | 45,000 | 0.0 | |
| 483001 Alterations to Grounds | 1,208,569 | | | 0.0 | |
| CAPITAL OUTLAY TOTAL | 13,575,913 | 1,777,400 | 1,787,965 | 0.9 | 10,565 |
| DEBT/TRANSFERS | | | | | |
| 490501 Reserve for Contingencies | | 789,686 | 600,017 | 0.3 | (189,669) |
| 490504 Reserve for Revenue Transfers | | 785,000 | 785,000 | 0.4 | |
| DEBT/TRANSFERS TOTAL | | 1,574,686 | 1,385,017 | 0.7 | (189,669) |
| TOTAL | 193,437,710 | 194,193,039 | 199,377,085 | 100.0 | 5,184,046 |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB01 K-12 School Based | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410500 Salaries Full-time | 4,845 | 0 | 0 | | |
| 410512 Salaries FT Clerical | 1,222 | 0 | 0 | | |
| 410515 Salaries FT Teachers | (47) | 200,000 | 90,975 | (109,025) | -54.5 % |
| 410517 Salaries FT Instructional Aide | 406 | 0 | 0 | | |
| 411517 Salaries PT Bus Driver | 5,518 | 0 | 0 | | |
| 411523 Salaries PT Substitutes | 1,001 | 0 | 0 | | |
| 411524 Salaries PT Sub Clerical | 14,564 | 1,000 | 10,000 | 9,000 | 900.0 % |
| 411525 Salaries Sub Teachers | 1,435,127 | 1,175,000 | 1,400,000 | 225,000 | 19.1 % |
| 411526 Salaries Sub Instr Aide | 2,247 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 22,173 | 0 | 15,000 | 15,000 | 100.0 % |
| 412011 Stipend Supp Natl Board Cert | 53,335 | 395,000 | 395,000 | | |
| 412012 Stipend Supplemental | 15,000 | 0 | 12,200 | 12,200 | 100.0 % |
| 412013 Stipend Discretionary | 12,096 | 0 | 0 | | |
| 412016 Stipend Other Retirement | 2,062 | 0 | 0 | | |
| 412504 Early Retirement Compensation | 811,831 | 865,200 | 865,200 | | |
| 412506 Compensated Absences | 11,818 | 0 | 0 | | |
| 420500 FICA | 221,472 | 78,495 | 63,415 | (15,080) | -19.2 % |
| 421000 VRS | (1,223) | 0 | 0 | | |
| 421501 Health Insurance Opt-Out | 92 | 35,000 | 35,000 | | |
| 422001 Short-term Disability Ins | 15 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | (8) | 0 | 0 | | |
| 422500 Life Insurance | (95) | 0 | 0 | | |
| 428002 Wireless Stipends | 0 | 0 | 49,000 | 49,000 | 100.0 % |
| 428013 Reimb Recertification | 14,500 | 15,500 | 15,500 | | |
| 428016 Personnel Category Adjustment | 362 | 0 | 0 | | |
| 431000 Professional Services | 15,000 | 20,000 | 30,000 | 10,000 | 50.0 % |
| 455020 Tuition Other Jurisdictions | 1,021,115 | 715,303 | 731,000 | 15,697 | 2.2 % |
| 462501 Supplies Instructional | 10,462 | 0 | 0 | | |
| 490504 Reserve for Revenue Transfers | 0 | 785,000 | 785,000 | | |
| 6110 Instruction - Regular TOTAL | 3,674,890 | 4,285,498 | 4,497,290 | 211,792 | 4.9 % |
| 6112 Exceptional Education | | | | | |
| 410522 Salaries FT Therapist | 150 | 0 | 0 | | |
| 411525 Salaries Sub Teachers | 391,940 | 245,000 | 315,000 | 70,000 | 28.6 % |
| 411526 Salaries Sub Instr Aide | 1,630 | 0 | 0 | | |
| 420500 FICA | 0 | 15,655 | 15,655 | | |
| 6112 Exceptional Education TOTAL | 393,720 | 260,655 | 330,655 | 70,000 | 26.9 % |
| 6113 Career Technical Education | | | | | |
| 410512 Salaries FT Clerical | 152 | 0 | 0 | | |
| 411525 Salaries Sub Teachers | 30,300 | 6,000 | 6,000 | | |
| 420500 FICA | 0 | 400 | 400 | | |
| 6113 Career Technical Education TOTAL | 30,452 | 6,400 | 6,400 | | |
| 6114 Gifted and Talented | | | | | |
| 411525 Salaries Sub Teachers | 3,724 | 9,000 | 9,000 | | |
| 420500 FICA | 843 | 600 | 600 | | |
| 421000 VRS | 1,852 | 0 | 0 | | |
| 421501 Health Insurance Opt-Out | 13 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 9 | 0 | 0 | | |
| 422500 Life Insurance | 144 | 0 | 0 | | |
| 6114 Gifted and Talented TOTAL | 6,585 | 9,600 | 9,600 | | |
| 6117 Alternative Education | | | | | |
| 411525 Salaries Sub Teachers | 2,120 | 8,000 | 8,000 | | |
| 420500 FICA | 0 | 600 | 600 | | |
| 6117 Alternative Education TOTAL | 2,120 | 8,600 | 8,600 | | |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 1,756 | 0 | 0 | | |
| 411525 Salaries Sub Teachers | 22,259 | 0 | 0 | | |
| 420500 FICA | 240 | 0 | 0 | | |
| 421000 VRS | 1,114 | 0 | 0 | | |
| 421501 Health Insurance Opt-Out | 17 | 0 | 0 | | |
| 422500 Life Insurance | 45 | 0 | 0 | | |
| 6121 School Counseling Services TOTAL | 25,431 | 0 | 0 | | |
| 6131 Improvement of Instruction | | | | | |
| 410512 Salaries FT Clerical | 2,818 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB01 K-12 School Based | | | | | |
| 6131 Improvement of Instruction | | | | | |
| 410516 Salaries FT Other Professional | 4,490 | 0 | 0 | | |
| 420500 FICA | 338 | 0 | 0 | | |
| 421000 VRS | 758 | 0 | 0 | | |
| 422500 Life Insurance | 59 | 0 | 0 | | |
| 6131 Improvement of Instruction TOTAL | 8,463 | 0 | 0 | | |
| 6139 Media Services | | | | | |
| 411525 Salaries Sub Teachers | 12,918 | 0 | 0 | | |
| 421000 VRS | 329 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 11 | 0 | 0 | | |
| 6139 Media Services TOTAL | 13,258 | 0 | 0 | | |
| 6222 Health Services | | | | | |
| 411528 Salaries Sub Clinical | 46,282 | 25,000 | 0 | (25,000) | -100.0 % |
| 420500 FICA | 4,451 | 0 | 0 | | |
| 6222 Health Services TOTAL | 50,733 | 25,000 | 0 | (25,000) | -100.0 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 17,500 | 0 | 0 | | |
| 420500 FICA | 1,598 | 0 | 0 | | |
| 421501 Health Insurance Opt-Out | 4 | 0 | 0 | | |
| 6223 Psychological Services TOTAL | 19,102 | 0 | 0 | | |
| 6224 Speech-Audiology Services | | | | | |
| 410522 Salaries FT Therapist | 29 | 0 | 0 | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 2,417 | 0 | 0 | | |
| SB01 K-12 School Based TOTAL | 4,227,200 | 4,595,753 | 4,852,545 | 256,792 | 5.6 % |
| DIV: SB02 Clearing Account | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410510 Salaries - FT Contract Amount | (18,129) | 0 | 0 | | |
| 412506 Compensated Absences | 285,030 | 250,000 | 265,000 | 15,000 | 6.0 % |
| 423500 Workers Compensation | 511,952 | 0 | 0 | | |
| 6110 Instruction - Regular TOTAL | 778,853 | 250,000 | 265,000 | 15,000 | 6.0 % |
| 6500 School Food Services | | | | | |
| 421500 Health Insurance | 263,477 | 0 | 0 | | |
| SB02 Clearing Account TOTAL | 1,042,330 | 250,000 | 265,000 | 15,000 | 6.0 % |
| DIV: SB10 Battlefield Park Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 32,367 | 33,338 | 34,005 | 667 | 2.0 % |
| 410515 Salaries FT Teachers | 1,172,048 | 1,402,760 | 1,429,983 | 27,223 | 1.9 % |
| 410517 Salaries FT Instructional Aide | 21,112 | 21,092 | 42,401 | 21,309 | 101.0 % |
| 411532 Salaries Sub Prof Activity | 563 | 885 | 1,000 | 115 | 13.0 % |
| 412012 Stipend Supplemental | 7,608 | 8,522 | 34,013 | 25,491 | 299.1 % |
| 412013 Stipend Discretionary | 13,353 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 98,052 | 112,154 | 117,345 | 5,191 | 4.6 % |
| 421000 VRS | 222,681 | 229,362 | 250,653 | 21,291 | 9.3 % |
| 421001 VRS Hybrid | 16,128 | 16,612 | 17,934 | 1,322 | 8.0 % |
| 421500 Health Insurance | 210,226 | 231,700 | 273,180 | 41,480 | 17.9 % |
| 421501 Health Insurance Opt-Out | 300 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 258 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,459 | 1,748 | 2,233 | 485 | 27.7 % |
| 422500 Life Insurance | 18,581 | 19,090 | 19,792 | 702 | 3.7 % |
| 423500 Workers Compensation | 0 | 4,664 | 5,820 | 1,156 | 24.8 % |
| 428016 Personnel Category Adjustment | 242 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 11,075 | 11,030 | 11,030 | | |
| 451501 Postage | 0 | 250 | 250 | | |
| 453001 Lease & Rentals Equipment | 0 | 970 | 970 | | |
| 453506 Educational Training | 836 | 1,500 | 1,500 | | |
| 460001 Supplies Office | 617 | 500 | 500 | | |
| 462501 Supplies Instructional | 23,966 | 26,930 | 26,822 | (108) | -0.4 % |
| 6110 Instruction - Regular TOTAL | 1,851,472 | 2,123,519 | 2,269,431 | 145,912 | 6.9 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB10 Battlefield Park Elementary | | | | | |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 257,317 | 283,135 | 338,272 | 55,137 | 19.5 % |
| 410517 Salaries FT Instructional Aide | 161,212 | 192,183 | 186,603 | (5,580) | -2.9 % |
| 410522 Salaries FT Therapist | 111,113 | 122,316 | 124,763 | 2,447 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 36,764 | 45,763 | 49,699 | 3,936 | 8.6 % |
| 421000 VRS | 81,283 | 86,121 | 87,852 | 1,731 | 2.0 % |
| 421001 VRS Hybrid | 14,943 | 14,760 | 27,980 | 13,220 | 89.6 % |
| 421500 Health Insurance | 112,589 | 132,400 | 160,140 | 27,740 | 21.0 % |
| 421501 Health Insurance Opt-Out | 321 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 239 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 542 | 718 | 955 | 237 | 33.0 % |
| 422500 Life Insurance | 7,491 | 7,830 | 8,512 | 682 | 8.7 % |
| 423500 Workers Compensation | 0 | 1,914 | 2,080 | 166 | 8.7 % |
| 6112 Exceptional Education TOTAL | 784,274 | 887,709 | 986,856 | 99,147 | 11.2 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 49,853 | 56,017 | 57,137 | 1,120 | 2.0 % |
| 420500 FICA | 3,820 | 4,285 | 4,370 | 85 | 2.0 % |
| 421000 VRS | 9,180 | 9,456 | 10,188 | 732 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 60 | 67 | 86 | 19 | 28.4 % |
| 422500 Life Insurance | 712 | 734 | 748 | 14 | 1.9 % |
| 423500 Workers Compensation | 0 | 179 | 183 | 4 | 2.2 % |
| 6114 Gifted and Talented TOTAL | 70,874 | 79,013 | 82,132 | 3,119 | 3.9 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 49,375 | 55,428 | 56,537 | 1,109 | 2.0 % |
| 420500 FICA | 3,731 | 4,241 | 4,325 | 84 | 2.0 % |
| 421000 VRS | 9,084 | 9,356 | 10,081 | 725 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 59 | 67 | 85 | 18 | 26.9 % |
| 422500 Life Insurance | 705 | 726 | 741 | 15 | 2.1 % |
| 423500 Workers Compensation | 0 | 177 | 181 | 4 | 2.3 % |
| 462501 Supplies Instructional | 0 | 300 | 300 | | |
| 6121 School Counseling Services TOTAL | 70,295 | 78,570 | 81,670 | 3,100 | 3.9 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 64,460 | 63,397 | 64,665 | 1,268 | 2.0 % |
| 420500 FICA | 4,471 | 4,850 | 4,947 | 97 | 2.0 % |
| 421000 VRS | 10,390 | 10,701 | 11,530 | 829 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 74 | 76 | 78 | 2 | 2.6 % |
| 422500 Life Insurance | 848 | 831 | 847 | 16 | 1.9 % |
| 423500 Workers Compensation | 0 | 203 | 207 | 4 | 2.0 % |
| 6122 School Social Worker Services TOTAL | 87,592 | 88,333 | 91,694 | 3,361 | 3.8 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 18,328 | 20,594 | 21,006 | 412 | 2.0 % |
| 410515 Salaries FT Teachers | 43,592 | 48,956 | 50,194 | 1,238 | 2.5 % |
| 420500 FICA | 4,337 | 5,321 | 5,447 | 126 | 2.4 % |
| 421000 VRS | 11,398 | 11,740 | 12,695 | 955 | 8.1 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 74 | 84 | 107 | 23 | 27.4 % |
| 422500 Life Insurance | 885 | 911 | 933 | 22 | 2.4 % |
| 423500 Workers Compensation | 0 | 223 | 228 | 5 | 2.2 % |
| 460003 Books & Subscriptions Library | 4,335 | 4,700 | 4,700 | | |
| 6139 Media Services TOTAL | 97,447 | 109,079 | 114,150 | 5,071 | 4.6 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 39,794 | 40,988 | 41,808 | 820 | 2.0 % |
| 410513 Salaries FT Principal | 90,217 | 92,924 | 94,782 | 1,858 | 2.0 % |
| 410514 Salaries FT Assist Principal | 76,800 | 79,104 | 70,621 | (8,483) | -10.7 % |
| 420500 FICA | 14,756 | 16,294 | 15,851 | (443) | -2.7 % |
| 421000 VRS | 34,910 | 35,958 | 36,946 | 988 | 2.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 251 | 256 | 262 | 6 | 2.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB10 Battlefield Park Elementary | | | | | |
| 6141 Office of the Principal | | | | | |
| 422500 Life Insurance | 2,709 | 2,790 | 2,715 | (75) | -2.7 % |
| 423500 Workers Compensation | 0 | 681 | 663 | (18) | -2.6 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453502 Travel Local | 299 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 282,084 | 293,820 | 291,908 | (1,912) | -0.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 39,241 | 44,092 | 44,975 | 883 | 2.0 % |
| 420500 FICA | 2,955 | 3,373 | 3,440 | 67 | 2.0 % |
| 421000 VRS | 7,226 | 7,443 | 8,019 | 576 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 47 | 53 | 67 | 14 | 26.4 % |
| 422500 Life Insurance | 561 | 578 | 589 | 11 | 1.9 % |
| 423500 Workers Compensation | 0 | 141 | 144 | 3 | 2.1 % |
| 463505 Supplies Medical & Lab | 294 | 200 | 200 | | |
| 6222 Health Services TOTAL | 57,665 | 64,155 | 66,854 | 2,699 | 4.2 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 29,380 | 0 | 59,264 | 59,264 | 100.0 % |
| 420500 FICA | 328 | 0 | 4,533 | 4,533 | 100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 10,567 | 10,567 | 100.0 % |
| 421500 Health Insurance | 0 | 0 | 9,420 | 9,420 | 100.0 % |
| 422002 Long-term Disability Insurance | 0 | 0 | 89 | 89 | 100.0 % |
| 422500 Life Insurance | 0 | 0 | 776 | 776 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 190 | 190 | 100.0 % |
| 6810 Instructional Technology TOTAL | 29,708 | 0 | 84,839 | 84,839 | 100.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 26,646 | 26,780 | 27,316 | 536 | 2.0 % |
| 420500 FICA | 1,984 | 2,048 | 2,090 | 42 | 2.1 % |
| 421001 VRS Hybrid | 3,971 | 4,520 | 4,870 | 350 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 13 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 70 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 41 | 9 | 28.1 % |
| 422500 Life Insurance | 308 | 351 | 358 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 86 | 87 | 1 | 1.2 % |
| 6820 Instructional Support Tech TOTAL | 40,241 | 42,092 | 44,182 | 2,090 | 5.0 % |
| SB10 Battlefield Park Elementary TOTAL | 3,371,652 | 3,766,290 | 4,113,716 | 347,426 | 9.2 % |
| DIV: SB11 Beaverdam Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 0 | 30,550 | 31,161 | 611 | 2.0 % |
| 410515 Salaries FT Teachers | 953,317 | 1,114,395 | 1,180,711 | 66,316 | 6.0 % |
| 410517 Salaries FT Instructional Aide | 35,990 | 40,046 | 40,848 | 802 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 1,548 | 8,875 | 3,375 | (5,500) | -62.0 % |
| 412012 Stipend Supplemental | 8,422 | 8,535 | 17,030 | 8,495 | 99.5 % |
| 412013 Stipend Discretionary | 16,822 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 73,298 | 91,330 | 96,884 | 5,554 | 6.1 % |
| 421000 VRS | 143,048 | 155,925 | 168,192 | 12,267 | 7.9 % |
| 421001 VRS Hybrid | 41,994 | 44,101 | 55,164 | 11,063 | 25.1 % |
| 421500 Health Insurance | 166,731 | 198,600 | 235,500 | 36,900 | 18.6 % |
| 421501 Health Insurance Opt-Out | 367 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 672 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 944 | 1,420 | 1,790 | 370 | 26.1 % |
| 422500 Life Insurance | 14,683 | 15,521 | 16,467 | 946 | 6.1 % |
| 423500 Workers Compensation | 0 | 3,793 | 4,511 | 718 | 18.9 % |
| 428016 Personnel Category Adjustment | (55) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 8,268 | 8,500 | 8,500 | | |
| 431022 Software Services | 195 | 0 | 0 | | |
| 431503 R&M Svcs - Equipment | 230 | 1,000 | 2,000 | 1,000 | 100.0 % |
| 462501 Supplies Instructional | 19,429 | 15,540 | 20,000 | 4,460 | 28.7 % |
| 463000 Small Capital Outlay | 1,356 | 500 | 500 | | |
| 463511 Employee Recognition | 212 | 0 | 979 | 979 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 1,487,471 | 1,739,043 | 1,883,612 | 144,569 | 8.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB11 Beaverdam Elementary | | | | | |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 97,018 | 108,962 | 150,491 | 41,529 | 38.1 % |
| 410516 Salaries FT Other Professional | 117,100 | 127,535 | 90,736 | (36,799) | -28.9 % |
| 410517 Salaries FT Instructional Aide | 53,611 | 60,238 | 61,444 | 1,206 | 2.0 % |
| 410522 Salaries FT Therapist | 54,483 | 52,755 | 66,542 | 13,787 | 26.1 % |
| 412012 Stipend Supplemental | 460 | 569 | 580 | 11 | 1.9 % |
| 420500 FICA | 21,189 | 26,779 | 28,281 | 1,502 | 5.6 % |
| 421000 VRS | 50,291 | 52,481 | 58,813 | 6,332 | 12.1 % |
| 421001 VRS Hybrid | 6,322 | 6,512 | 7,016 | 504 | 7.7 % |
| 421500 Health Insurance | 52,670 | 66,200 | 75,360 | 9,160 | 13.8 % |
| 421501 Health Insurance Opt-Out | 183 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 101 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 343 | 418 | 507 | 89 | 21.3 % |
| 422500 Life Insurance | 4,393 | 4,579 | 4,837 | 258 | 5.6 % |
| 423500 Workers Compensation | 0 | 1,119 | 1,199 | 80 | 7.1 % |
| 6112 Exceptional Education TOTAL | 458,164 | 508,147 | 545,806 | 37,659 | 7.4 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 60,956 | 59,377 | 55,001 | (4,376) | -7.4 % |
| 420500 FICA | 4,255 | 4,542 | 4,208 | (334) | -7.4 % |
| 421000 VRS | 9,731 | 10,023 | 9,807 | (216) | -2.2 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 63 | 71 | 83 | 12 | 16.9 % |
| 422500 Life Insurance | 755 | 778 | 721 | (57) | -7.3 % |
| 423500 Workers Compensation | 0 | 190 | 176 | (14) | -7.4 % |
| 6114 Gifted and Talented TOTAL | 83,009 | 83,256 | 79,416 | (3,840) | -4.6 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 46,971 | 52,727 | 53,781 | 1,054 | 2.0 % |
| 420500 FICA | 3,380 | 4,034 | 4,114 | 80 | 2.0 % |
| 421001 VRS Hybrid | 8,641 | 8,900 | 9,589 | 689 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 138 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 63 | 81 | 18 | 28.6 % |
| 422500 Life Insurance | 671 | 691 | 705 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 169 | 172 | 3 | 1.8 % |
| 6121 School Counseling Services TOTAL | 67,050 | 74,859 | 77,862 | 3,003 | 4.0 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 29,660 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 57,218 | 64,021 | 65,299 | 1,278 | 2.0 % |
| 420500 FICA | 6,045 | 4,897 | 4,996 | 99 | 2.0 % |
| 421000 VRS | 15,498 | 10,807 | 11,643 | 836 | 7.7 % |
| 421500 Health Insurance | 14,498 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 104 | 77 | 98 | 21 | 27.3 % |
| 422500 Life Insurance | 1,203 | 839 | 855 | 16 | 1.9 % |
| 423500 Workers Compensation | 0 | 205 | 209 | 4 | 2.0 % |
| 460003 Books & Subscriptions Library | 3,000 | 3,000 | 3,000 | | |
| 6139 Media Services TOTAL | 127,226 | 92,121 | 95,520 | 3,399 | 3.7 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 40,303 | 41,512 | 38,719 | (2,793) | -6.7 % |
| 410513 Salaries FT Principal | 101,553 | 104,600 | 94,782 | (9,818) | -9.4 % |
| 410514 Salaries FT Assist Principal | 67,125 | 69,728 | 71,471 | 1,743 | 2.5 % |
| 420500 FICA | 14,690 | 16,512 | 15,679 | (833) | -5.0 % |
| 421000 VRS | 35,276 | 36,433 | 29,643 | (6,790) | -18.6 % |
| 421001 VRS Hybrid | 0 | 0 | 6,904 | 6,904 | 100.0 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 253 | 260 | 258 | (2) | -0.8 % |
| 422500 Life Insurance | 2,738 | 2,827 | 2,685 | (142) | -5.0 % |
| 423500 Workers Compensation | 0 | 691 | 656 | (35) | -5.1 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 284,886 | 297,388 | 289,057 | (8,331) | -2.8 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,360 | 3,249 | 3,313 | 64 | 2.0 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB11 Beaverdam Elementary | | | | | |
| 6222 Health Services | | | | | |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 453001 Lease & Rentals Equipment | 0 | 0 | 24 | 24 | 100.0 % |
| 463505 Supplies Medical & Lab | 399 | 400 | 400 | | |
| 6222 Health Services TOTAL | 55,407 | 62,297 | 64,961 | 2,664 | 4.3 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 24,014 | 0 | 0 | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 30,348 | 31,858 | 32,495 | 637 | 2.0 % |
| 420500 FICA | 2,294 | 2,437 | 2,486 | 49 | 2.0 % |
| 421001 VRS Hybrid | 4,746 | 5,378 | 5,794 | 416 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 76 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 38 | 49 | 11 | 28.9 % |
| 422500 Life Insurance | 368 | 417 | 426 | 9 | 2.2 % |
| 423500 Workers Compensation | 0 | 102 | 104 | 2 | 2.0 % |
| 6820 Instructional Support Tech TOTAL | 45,081 | 48,505 | 50,774 | 2,269 | 4.7 % |
| SB11 Beaverdam Elementary TOTAL | 2,632,308 | 2,905,616 | 3,087,008 | 181,392 | 6.2 % |
| DIV: SB12 Cold Harbor Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 28,982 | 29,851 | 30,449 | 598 | 2.0 % |
| 410515 Salaries FT Teachers | 1,358,274 | 1,490,402 | 1,626,274 | 135,872 | 9.1 % |
| 410517 Salaries FT Instructional Aide | 35,378 | 39,752 | 40,547 | 795 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 1,977 | 2,205 | 2,205 | | |
| 412012 Stipend Supplemental | 8,484 | 8,534 | 35,333 | 26,799 | 314.0 % |
| 412013 Stipend Discretionary | 21,738 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 99,296 | 120,187 | 132,033 | 11,846 | 9.9 % |
| 421000 VRS | 181,239 | 188,399 | 204,090 | 15,691 | 8.3 % |
| 421001 VRS Hybrid | 72,745 | 74,927 | 98,531 | 23,604 | 31.5 % |
| 421500 Health Insurance | 239,551 | 264,800 | 320,280 | 55,480 | 21.0 % |
| 421501 Health Insurance Opt-Out | 434 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,164 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,178 | 1,868 | 2,390 | 522 | 27.9 % |
| 422500 Life Insurance | 19,841 | 20,435 | 22,308 | 1,873 | 9.2 % |
| 423500 Workers Compensation | 0 | 4,992 | 6,471 | 1,479 | 29.6 % |
| 428016 Personnel Category Adjustment | 70 | 0 | 0 | | |
| 430000 Contractual Services | 55 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 12,350 | 12,000 | 12,500 | 500 | 4.2 % |
| 453506 Educational Training | 1,851 | 2,500 | 2,000 | (500) | -20.0 % |
| 460001 Supplies Office | 1,781 | 2,000 | 2,000 | | |
| 462501 Supplies Instructional | 37,133 | 22,155 | 21,658 | (497) | -2.2 % |
| 463000 Small Capital Outlay | 1,630 | 2,000 | 2,000 | | |
| 6110 Instruction - Regular TOTAL | 2,125,151 | 2,287,419 | 2,561,069 | 273,650 | 12.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 430,180 | 478,441 | 488,318 | 9,877 | 2.1 % |
| 410517 Salaries FT Instructional Aide | 202,097 | 225,369 | 249,195 | 23,826 | 10.6 % |
| 410522 Salaries FT Therapist | 133,263 | 126,196 | 172,162 | 45,966 | 36.4 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 54,299 | 63,539 | 69,591 | 6,052 | 9.5 % |
| 421000 VRS | 113,991 | 117,411 | 125,374 | 7,963 | 6.8 % |
| 421001 VRS Hybrid | 22,029 | 22,689 | 36,819 | 14,130 | 62.3 % |
| 421500 Health Insurance | 161,407 | 173,775 | 216,660 | 42,885 | 24.7 % |
| 421501 Health Insurance Opt-Out | 375 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 353 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 748 | 994 | 1,330 | 336 | 33.8 % |
| 422500 Life Insurance | 10,556 | 10,873 | 11,916 | 1,043 | 9.6 % |
| 423500 Workers Compensation | 0 | 2,656 | 2,911 | 255 | 9.6 % |
| 6112 Exceptional Education TOTAL | 1,129,758 | 1,222,512 | 1,374,276 | 151,764 | 12.4 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 44,825 | 50,316 | 51,322 | 1,006 | 2.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB12 Cold Harbor Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 420500 FICA | 2,807 | 3,850 | 3,926 | 76 | 2.0 % |
| 421000 VRS | 8,246 | 8,493 | 9,151 | 658 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 54 | 60 | 77 | 17 | 28.3 % |
| 422500 Life Insurance | 640 | 659 | 672 | 13 | 2.0 % |
| 423500 Workers Compensation | 0 | 161 | 164 | 3 | 1.9 % |
| 6114 Gifted and Talented TOTAL | 63,821 | 71,814 | 74,732 | 2,918 | 4.1 % |
| 6118 Preschool | | | | | |
| 410515 Salaries FT Teachers | 45,103 | 50,679 | 52,101 | 1,422 | 2.8 % |
| 420500 FICA | 2,861 | 3,877 | 3,985 | 108 | 2.8 % |
| 421000 VRS | 1,246 | 0 | 0 | | |
| 421001 VRS Hybrid | 7,060 | 8,555 | 9,290 | 735 | 8.6 % |
| 421500 Health Insurance | 8,847 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 120 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 61 | 78 | 17 | 27.9 % |
| 422500 Life Insurance | 645 | 664 | 683 | 19 | 2.9 % |
| 423500 Workers Compensation | 0 | 162 | 167 | 5 | 3.1 % |
| 6118 Preschool TOTAL | 65,882 | 72,273 | 75,724 | 3,451 | 4.8 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 45,557 | 51,190 | 52,429 | 1,239 | 2.4 % |
| 420500 FICA | 3,478 | 3,916 | 4,011 | 95 | 2.4 % |
| 421000 VRS | 1,258 | 0 | 0 | | |
| 421001 VRS Hybrid | 7,131 | 8,641 | 9,348 | 707 | 8.2 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 33 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 121 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 61 | 79 | 18 | 29.5 % |
| 422500 Life Insurance | 651 | 671 | 687 | 16 | 2.4 % |
| 423500 Workers Compensation | 0 | 164 | 168 | 4 | 2.4 % |
| 6121 School Counseling Services TOTAL | 65,478 | 72,918 | 76,142 | 3,224 | 4.4 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 21,805 | 24,528 | 25,019 | 491 | 2.0 % |
| 410515 Salaries FT Teachers | 47,466 | 53,334 | 54,401 | 1,067 | 2.0 % |
| 420500 FICA | 5,319 | 5,957 | 6,076 | 119 | 2.0 % |
| 421000 VRS | 12,760 | 13,143 | 14,161 | 1,018 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 183 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 83 | 93 | 120 | 27 | 29.0 % |
| 422500 Life Insurance | 990 | 1,020 | 1,041 | 21 | 2.1 % |
| 423500 Workers Compensation | 0 | 249 | 254 | 5 | 2.0 % |
| 460003 Books & Subscriptions Library | 8,495 | 9,500 | 9,500 | | |
| 6139 Media Services TOTAL | 111,599 | 124,374 | 129,412 | 5,038 | 4.1 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 43,500 | 44,805 | 45,701 | 896 | 2.0 % |
| 410513 Salaries FT Principal | 97,159 | 100,074 | 102,075 | 2,001 | 2.0 % |
| 410514 Salaries FT Assist Principal | 78,234 | 80,581 | 70,621 | (9,960) | -12.4 % |
| 420500 FICA | 15,522 | 17,248 | 16,708 | (540) | -3.1 % |
| 421000 VRS | 29,606 | 30,494 | 30,792 | 298 | 1.0 % |
| 421001 VRS Hybrid | 7,343 | 7,563 | 8,148 | 585 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 103 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 213 | 271 | 276 | 5 | 1.8 % |
| 422500 Life Insurance | 2,867 | 2,954 | 2,861 | (93) | -3.1 % |
| 423500 Workers Compensation | 0 | 721 | 699 | (22) | -3.1 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453503 Travel Non-Local | 568 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 297,559 | 309,536 | 306,141 | (3,395) | -1.1 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 41,359 | 46,707 | 47,642 | 935 | 2.0 % |
| 420500 FICA | 2,530 | 3,573 | 3,645 | 72 | 2.0 % |
| 421000 VRS | 1,148 | 0 | 0 | | |
| 421001 VRS Hybrid | 6,506 | 7,884 | 8,495 | 611 | 7.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB12 Cold Harbor Elementary | | | | | |
| 6222 Health Services | | | | | |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 122 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 56 | 71 | 15 | 26.8 % |
| 422500 Life Insurance | 594 | 612 | 624 | 12 | 2.0 % |
| 423500 Workers Compensation | 0 | 149 | 152 | 3 | 2.0 % |
| 463505 Supplies Medical & Lab | 747 | 600 | 600 | | |
| 6222 Health Services TOTAL | 60,255 | 67,856 | 70,649 | 2,793 | 4.1 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 25,088 | 0 | 0 | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 27,661 | 26,608 | 27,140 | 532 | 2.0 % |
| 420500 FICA | 2,061 | 2,036 | 2,077 | 41 | 2.0 % |
| 421000 VRS | 4,361 | 4,491 | 4,839 | 348 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 31 | 32 | 41 | 9 | 28.1 % |
| 422500 Life Insurance | 338 | 349 | 356 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 85 | 87 | 2 | 2.4 % |
| 6820 Instructional Support Tech TOTAL | 41,701 | 41,876 | 43,960 | 2,084 | 5.0 % |
| SB12 Cold Harbor Elementary TOTAL | 3,986,292 | 4,270,578 | 4,712,105 | 441,527 | 10.3 % |
| DIV: SB13 Elmont Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 24,286 | 26,265 | 26,790 | 525 | 2.0 % |
| 410515 Salaries FT Teachers | 1,403,062 | 1,607,440 | 1,616,239 | 8,799 | 0.5 % |
| 410517 Salaries FT Instructional Aide | 39,009 | 43,832 | 44,709 | 877 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 87 | 0 | 0 | | |
| 412012 Stipend Supplemental | 7,645 | 8,523 | 19,666 | 11,143 | 130.7 % |
| 412013 Stipend Discretionary | 26,931 | 10,582 | 10,170 | (412) | -3.9 % |
| 420500 FICA | 111,226 | 129,008 | 130,333 | 1,325 | 1.0 % |
| 421000 VRS | 194,731 | 195,998 | 198,529 | 2,531 | 1.3 % |
| 421001 VRS Hybrid | 81,638 | 86,630 | 102,392 | 15,762 | 18.2 % |
| 421500 Health Insurance | 245,459 | 273,075 | 310,860 | 37,785 | 13.8 % |
| 421501 Health Insurance Opt-Out | 367 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,293 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,180 | 2,008 | 2,366 | 358 | 17.8 % |
| 422500 Life Insurance | 21,511 | 21,933 | 22,168 | 235 | 1.1 % |
| 423500 Workers Compensation | 0 | 5,360 | 5,982 | 622 | 11.6 % |
| 428002 Wireless Stipends | 0 | 625 | 0 | (625) | -100.0 % |
| 428016 Personnel Category Adjustment | 768 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 9,688 | 12,000 | 12,000 | | |
| 431500 Repair & Maintenance Services | 3,277 | 1,100 | 1,100 | | |
| 453001 Lease & Rentals Equipment | 881 | 0 | 0 | | |
| 453506 Educational Training | 297 | 500 | 1,500 | 1,000 | 200.0 % |
| 462501 Supplies Instructional | 18,200 | 21,725 | 21,338 | (387) | -1.8 % |
| 463000 Small Capital Outlay | 887 | 2,000 | 1,000 | (1,000) | -50.0 % |
| 6110 Instruction - Regular TOTAL | 2,192,423 | 2,448,604 | 2,527,142 | 78,538 | 3.2 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 282,411 | 346,518 | 404,094 | 57,576 | 16.6 % |
| 410517 Salaries FT Instructional Aide | 251,930 | 290,084 | 356,146 | 66,062 | 22.8 % |
| 410522 Salaries FT Therapist | 43,587 | 51,086 | 122,301 | 71,215 | 139.4 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 39,962 | 52,654 | 67,519 | 14,865 | 28.2 % |
| 421000 VRS | 41,172 | 47,504 | 39,837 | (7,667) | -16.1 % |
| 421001 VRS Hybrid | 66,866 | 68,577 | 117,518 | 48,941 | 71.4 % |
| 421500 Health Insurance | 117,153 | 182,050 | 254,340 | 72,290 | 39.7 % |
| 421501 Health Insurance Opt-Out | 8 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,070 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 257 | 824 | 1,308 | 484 | 58.7 % |
| 422500 Life Insurance | 8,408 | 9,008 | 11,564 | 2,556 | 28.4 % |
| 423500 Workers Compensation | 0 | 2,200 | 2,827 | 627 | 28.5 % |
| 6112 Exceptional Education TOTAL | 853,284 | 1,051,074 | 1,377,454 | 326,380 | 31.1 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 41,652 | 51,482 | 52,917 | 1,435 | 2.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB13 Elmont Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 420500 FICA | 3,139 | 3,938 | 4,048 | 110 | 2.8 % |
| 421000 VRS | 8,437 | 8,690 | 9,435 | 745 | 8.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 50 | 62 | 79 | 17 | 27.4 % |
| 422500 Life Insurance | 655 | 674 | 693 | 19 | 2.8 % |
| 423500 Workers Compensation | 0 | 165 | 169 | 4 | 2.4 % |
| 6114 Gifted and Talented TOTAL | 61,182 | 73,286 | 76,761 | 3,475 | 4.7 % |
| 6118 Preschool | | | | | |
| 410515 Salaries FT Teachers | 43,224 | 48,569 | 49,990 | 1,421 | 2.9 % |
| 410517 Salaries FT Instructional Aide | 17,143 | 19,177 | 19,560 | 383 | 2.0 % |
| 420500 FICA | 4,566 | 5,182 | 5,321 | 139 | 2.7 % |
| 421000 VRS | 8,431 | 8,198 | 8,913 | 715 | 8.7 % |
| 421001 VRS Hybrid | 2,671 | 3,237 | 3,488 | 251 | 7.8 % |
| 421500 Health Insurance | 17,693 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422001 Short-term Disability Ins | 50 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 52 | 81 | 104 | 23 | 28.4 % |
| 422500 Life Insurance | 862 | 887 | 911 | 24 | 2.7 % |
| 423500 Workers Compensation | 0 | 216 | 223 | 7 | 3.2 % |
| 6118 Preschool TOTAL | 94,692 | 102,097 | 107,350 | 5,253 | 5.1 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 45,558 | 51,190 | 52,429 | 1,239 | 2.4 % |
| 420500 FICA | 3,484 | 3,916 | 4,011 | 95 | 2.4 % |
| 421001 VRS Hybrid | 8,389 | 8,641 | 9,348 | 707 | 8.2 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 67 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 134 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 61 | 79 | 18 | 29.5 % |
| 422500 Life Insurance | 651 | 671 | 687 | 16 | 2.4 % |
| 423500 Workers Compensation | 0 | 164 | 168 | 4 | 2.4 % |
| 6121 School Counseling Services TOTAL | 65,532 | 72,918 | 76,142 | 3,224 | 4.4 % |
| 6139 Media Services | | | | | |
| 410515 Salaries FT Teachers | 47,512 | 53,334 | 54,401 | 1,067 | 2.0 % |
| 420500 FICA | 3,128 | 4,080 | 4,162 | 82 | 2.0 % |
| 421000 VRS | 8,741 | 9,003 | 9,700 | 697 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 57 | 64 | 82 | 18 | 28.1 % |
| 422500 Life Insurance | 678 | 699 | 713 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 171 | 174 | 3 | 1.8 % |
| 460003 Books & Subscriptions Library | 7,334 | 4,840 | 4,840 | | |
| 6139 Media Services TOTAL | 74,699 | 80,466 | 83,492 | 3,026 | 3.8 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 44,689 | 46,030 | 46,951 | 921 | 2.0 % |
| 410513 Salaries FT Principal | 104,040 | 107,161 | 109,304 | 2,143 | 2.0 % |
| 410514 Salaries FT Assist Principal | 68,193 | 70,239 | 71,828 | 1,589 | 2.3 % |
| 420500 FICA | 15,416 | 17,070 | 17,294 | 224 | 1.3 % |
| 421000 VRS | 36,617 | 37,715 | 40,667 | 2,952 | 7.8 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 137 | 268 | 287 | 19 | 7.1 % |
| 422500 Life Insurance | 2,842 | 2,927 | 2,988 | 61 | 2.1 % |
| 423500 Workers Compensation | 0 | 715 | 730 | 15 | 2.1 % |
| 428002 Wireless Stipends | 1,175 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 294,857 | 306,950 | 318,309 | 11,359 | 3.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,400 | 42,024 | 42,864 | 840 | 2.0 % |
| 420500 FICA | 2,745 | 3,214 | 3,280 | 66 | 2.1 % |
| 421001 VRS Hybrid | 6,887 | 7,094 | 7,643 | 549 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 110 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 50 | 64 | 14 | 28.0 % |
| 422500 Life Insurance | 534 | 551 | 562 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 134 | 137 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 408 | 400 | 400 | | |
| 6222 Health Services TOTAL | 55,425 | 61,742 | 64,370 | 2,628 | 4.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB13 Elmont Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 36,711 | 59,389 | 60,578 | 1,189 | 2.0 % |
| 420500 FICA | 4,087 | 4,543 | 4,634 | 91 | 2.0 % |
| 421000 VRS | 9,733 | 10,025 | 10,801 | 776 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 70 | 71 | 91 | 20 | 28.2 % |
| 422500 Life Insurance | 755 | 778 | 794 | 16 | 2.1 % |
| 423500 Workers Compensation | 0 | 190 | 194 | 4 | 2.1 % |
| 6810 Instructional Technology TOTAL | 58,605 | 83,271 | 86,512 | 3,241 | 3.9 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,592 | 26,360 | 27,540 | 1,180 | 4.5 % |
| 420500 FICA | 1,946 | 2,016 | 2,106 | 90 | 4.5 % |
| 421000 VRS | 0 | 0 | 4,910 | 4,910 | 100.0 % |
| 421001 VRS Hybrid | 4,320 | 4,450 | 0 | (4,450) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 69 | 0 | 0 | 0 | 0.0 % |
| 422002 Long-term Disability Insurance | 0 | 32 | 41 | 9 | 28.1 % |
| 422500 Life Insurance | 335 | 345 | 361 | 16 | 4.6 % |
| 423500 Workers Compensation | 0 | 84 | 88 | 4 | 4.8 % |
| 6820 Instructional Support Tech TOTAL | 39,511 | 41,562 | 44,466 | 2,904 | 7.0 % |
| SB13 Elmont Elementary TOTAL | 3,790,210 | 4,321,970 | 4,761,998 | 440,028 | 10.2 % |
| DIV: SB14 Henry Clay Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 27,531 | 28,357 | 28,924 | 567 | 2.0 % |
| 410515 Salaries FT Teachers | 1,234,188 | 1,408,111 | 1,476,124 | 68,013 | 4.8 % |
| 410517 Salaries FT Instructional Aide | 34,488 | 39,200 | 41,096 | 1,896 | 4.8 % |
| 411532 Salaries Sub Prof Activity | 1,168 | 4,445 | 4,445 | 0 | 0.0 % |
| 412012 Stipend Supplemental | 6,956 | 6,259 | 21,266 | 15,007 | 239.8 % |
| 412013 Stipend Discretionary | 9,404 | 2,112 | 1,700 | (412) | -19.5 % |
| 420500 FICA | 93,264 | 113,541 | 119,596 | 6,055 | 5.3 % |
| 421000 VRS | 191,486 | 197,148 | 183,961 | (13,187) | -6.7 % |
| 421001 VRS Hybrid | 50,497 | 51,941 | 91,717 | 39,776 | 76.6 % |
| 421500 Health Insurance | 211,538 | 248,250 | 292,020 | 43,770 | 17.6 % |
| 421501 Health Insurance Opt-Out | 359 | 0 | 0 | 0 | 0.0 % |
| 422001 Short-term Disability Ins | 821 | 0 | 0 | 0 | 0.0 % |
| 422002 Long-term Disability Insurance | 1,225 | 1,768 | 2,172 | 404 | 22.9 % |
| 422500 Life Insurance | 18,780 | 19,329 | 20,324 | 995 | 5.1 % |
| 423500 Workers Compensation | 0 | 4,720 | 5,578 | 858 | 18.2 % |
| 428016 Personnel Category Adjustment | 675 | 0 | 0 | 0 | 0.0 % |
| 430008 Maintenance Service - Copiers | 6,636 | 9,500 | 9,500 | 0 | 0.0 % |
| 431000 Professional Services | 10,856 | 9,500 | 9,500 | 0 | 0.0 % |
| 431022 Software Services | 0 | 0 | 150 | 150 | 100.0 % |
| 431500 Repair & Maintenance Services | 107 | 330 | 330 | 0 | 0.0 % |
| 451501 Postage | 0 | 0 | 300 | 300 | 100.0 % |
| 453001 Lease & Rentals Equipment | 1,466 | 0 | 0 | 0 | 0.0 % |
| 453503 Travel Non-Local | 1,612 | 0 | 0 | 0 | 0.0 % |
| 453505 Subsistence & Lodging | 2,241 | 4,300 | 4,300 | 0 | 0.0 % |
| 453506 Educational Training | 7,003 | 11,105 | 11,105 | 0 | 0.0 % |
| 460001 Supplies Office | 0 | 0 | 100 | 100 | 100.0 % |
| 462501 Supplies Instructional | 29,444 | 30,455 | 30,580 | 125 | 0.4 % |
| 463000 Small Capital Outlay | 3,940 | 1,600 | 1,600 | 0 | 0.0 % |
| 463500 Supplies Other Operating | 481 | 2,220 | 2,220 | 0 | 0.0 % |
| 6110 Instruction - Regular TOTAL | 1,946,166 | 2,194,191 | 2,358,608 | 164,417 | 7.5 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 125,504 | 150,365 | 211,464 | 61,099 | 40.6 % |
| 410517 Salaries FT Instructional Aide | 53,899 | 58,902 | 78,622 | 19,720 | 33.5 % |
| 410522 Salaries FT Therapist | 54,221 | 58,391 | 59,559 | 1,168 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 15,825 | 20,518 | 26,750 | 6,232 | 30.4 % |
| 421000 VRS | 32,968 | 33,957 | 35,512 | 1,555 | 4.6 % |
| 421001 VRS Hybrid | 8,614 | 11,223 | 26,828 | 15,605 | 139.0 % |
| 421500 Health Insurance | 67,168 | 57,925 | 84,780 | 26,855 | 46.4 % |
| 421501 Health Insurance Opt-Out | 8 | 0 | 0 | 0 | 0.0 % |
| 422001 Short-term Disability Ins | 138 | 0 | 0 | 0 | 0.0 % |
| 422002 Long-term Disability Insurance | 215 | 322 | 525 | 203 | 63.0 % |
| 422500 Life Insurance | 3,227 | 3,506 | 4,580 | 1,074 | 30.6 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB14 Henry Clay Elementary | | | | | |
| 6112 Exceptional Education | | | | | |
| 423500 Workers Compensation | 0 | 857 | 1,119 | 262 | 30.6 % |
| 6112 Exceptional Education TOTAL | 362,247 | 396,535 | 529,739 | 133,204 | 33.6 % |
| 6118 Preschool | | | | | |
| 410515 Salaries FT Teachers | 137,390 | 154,376 | 157,869 | 3,493 | 2.3 % |
| 410517 Salaries FT Instructional Aide | 51,117 | 57,319 | 58,412 | 1,093 | 1.9 % |
| 420500 FICA | 13,841 | 16,194 | 16,545 | 351 | 2.2 % |
| 421000 VRS | 20,954 | 21,583 | 23,326 | 1,743 | 8.1 % |
| 421001 VRS Hybrid | 13,739 | 14,151 | 15,237 | 1,086 | 7.7 % |
| 421500 Health Insurance | 39,339 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 208 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 233 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 137 | 253 | 324 | 71 | 28.1 % |
| 422500 Life Insurance | 2,692 | 2,773 | 2,832 | 59 | 2.1 % |
| 423500 Workers Compensation | 0 | 677 | 691 | 14 | 2.1 % |
| 6118 Preschool TOTAL | 279,650 | 316,976 | 331,756 | 14,780 | 4.7 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 49,872 | 56,038 | 51,454 | (4,584) | -8.2 % |
| 420500 FICA | 3,831 | 4,287 | 3,936 | (351) | -8.2 % |
| 421000 VRS | 9,184 | 9,459 | 0 | (9,459) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 9,174 | 9,174 | 100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 60 | 67 | 77 | 10 | 14.9 % |
| 422500 Life Insurance | 713 | 734 | 674 | (60) | -8.2 % |
| 423500 Workers Compensation | 0 | 179 | 165 | (14) | -7.8 % |
| 6121 School Counseling Services TOTAL | 71,001 | 79,039 | 74,900 | (4,139) | -5.2 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 30,844 | 71,941 | 74,052 | 2,111 | 2.9 % |
| 420500 FICA | 2,031 | 5,503 | 5,665 | 162 | 2.9 % |
| 421000 VRS | 5,895 | 12,144 | 13,203 | 1,059 | 8.7 % |
| 421500 Health Insurance | 0 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 50 | 86 | 89 | 3 | 3.5 % |
| 422500 Life Insurance | 457 | 942 | 970 | 28 | 3.0 % |
| 423500 Workers Compensation | 0 | 230 | 237 | 7 | 3.0 % |
| 6122 School Social Worker Services TOTAL | 39,277 | 99,121 | 103,636 | 4,515 | 4.6 % |
| 6139 Media Services | | | | | |
| 410515 Salaries FT Teachers | 37,092 | 41,514 | 42,496 | 982 | 2.4 % |
| 420500 FICA | 2,850 | 3,176 | 3,251 | 75 | 2.4 % |
| 421000 VRS | 6,803 | 7,008 | 7,577 | 569 | 8.1 % |
| 421500 Health Insurance | 7,249 | 6,620 | 7,536 | 916 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 44 | 50 | 51 | 1 | 2.0 % |
| 422500 Life Insurance | 528 | 544 | 557 | 13 | 2.4 % |
| 423500 Workers Compensation | 0 | 133 | 136 | 3 | 2.3 % |
| 460003 Books & Subscriptions Library | 2,722 | 2,385 | 2,385 | | |
| 6139 Media Services TOTAL | 57,380 | 61,430 | 63,989 | 2,559 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 41,735 | 42,987 | 43,847 | 860 | 2.0 % |
| 410513 Salaries FT Principal | 111,198 | 114,534 | 116,825 | 2,291 | 2.0 % |
| 410514 Salaries FT Assist Principal | 88,022 | 85,181 | 86,885 | 1,704 | 2.0 % |
| 420500 FICA | 17,931 | 18,087 | 18,318 | 231 | 1.3 % |
| 421000 VRS | 39,775 | 40,968 | 44,140 | 3,172 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 304 | 291 | 310 | 19 | 6.5 % |
| 422500 Life Insurance | 3,087 | 3,179 | 3,242 | 63 | 2.0 % |
| 423500 Workers Compensation | 0 | 778 | 792 | 14 | 1.8 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 324,400 | 330,830 | 342,619 | 11,789 | 3.6 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,623 | 3,249 | 3,313 | 64 | 2.0 % |
| 421000 VRS | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB14 Henry Clay Elementary | | | | | |
| 6222 Health Services | | | | | |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 45 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 385 | 400 | 400 | | |
| 6222 Health Services TOTAL | 55,590 | 62,297 | 64,937 | 2,640 | 4.2 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 3,468 | 0 | 0 | | |
| SB14 Henry Clay Elementary TOTAL | 3,139,179 | 3,540,419 | 3,870,184 | 329,765 | 9.3 % |
| DIV: SB15 John Gandy Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 29,799 | 30,693 | 31,307 | 614 | 2.0 % |
| 410515 Salaries FT Teachers | 1,237,812 | 1,410,386 | 1,332,046 | (78,340) | -5.6 % |
| 411532 Salaries Sub Prof Activity | 2,381 | 2,060 | 2,200 | 140 | 6.8 % |
| 412012 Stipend Supplemental | 6,739 | 6,826 | 25,144 | 18,318 | 268.4 % |
| 412013 Stipend Discretionary | 9,580 | 1,312 | 900 | (412) | -31.4 % |
| 420500 FICA | 87,554 | 110,873 | 105,853 | (5,020) | -4.5 % |
| 421000 VRS | 210,920 | 218,485 | 207,246 | (11,239) | -5.1 % |
| 421001 VRS Hybrid | 24,046 | 24,767 | 35,839 | 11,072 | 44.7 % |
| 421500 Health Insurance | 202,977 | 231,700 | 244,920 | 13,220 | 5.7 % |
| 421501 Health Insurance Opt-Out | 313 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 385 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,358 | 1,729 | 1,993 | 264 | 15.3 % |
| 422500 Life Insurance | 18,365 | 18,880 | 17,912 | (968) | -5.1 % |
| 423500 Workers Compensation | 0 | 4,611 | 5,102 | 491 | 10.6 % |
| 428002 Wireless Stipends | 0 | 600 | 0 | (600) | -100.0 % |
| 428016 Personnel Category Adjustment | 20 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 6,400 | 0 | 0 | | |
| 431000 Professional Services | 9,980 | 9,200 | 9,200 | | |
| 451501 Postage | 0 | 0 | 350 | 350 | 100.0 % |
| 451503 Telecomm Wireless | 305 | 0 | 0 | | |
| 453001 Lease & Rentals Equipment | 3,327 | 11,795 | 11,795 | | |
| 453503 Travel Non-Local | 3,038 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 1,433 | 4,000 | 5,000 | 1,000 | 25.0 % |
| 453506 Educational Training | 4,832 | 11,200 | 11,200 | | |
| 460001 Supplies Office | 289 | 400 | 500 | 100 | 25.0 % |
| 460004 Supplies Laundry HSKP & Jan | 99 | 150 | 150 | | |
| 462501 Supplies Instructional | 33,463 | 29,340 | 28,205 | (1,135) | -3.9 % |
| 463000 Small Capital Outlay | 990 | 1,000 | 1,000 | | |
| 463500 Supplies Other Operating | 1,188 | 2,220 | 2,220 | | |
| 6110 Instruction - Regular TOTAL | 1,897,593 | 2,132,227 | 2,080,082 | (52,145) | -2.4 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 296,472 | 320,480 | 328,187 | 7,707 | 2.4 % |
| 410517 Salaries FT Instructional Aide | 92,679 | 106,605 | 90,082 | (16,523) | -15.5 % |
| 410522 Salaries FT Therapist | 115,787 | 132,286 | 135,551 | 3,265 | 2.5 % |
| 412012 Stipend Supplemental | 506 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 34,946 | 42,835 | 42,369 | (466) | -1.1 % |
| 421000 VRS | 76,942 | 79,752 | 76,720 | (3,032) | -3.8 % |
| 421001 VRS Hybrid | 14,242 | 14,669 | 22,026 | 7,357 | 50.2 % |
| 421500 Health Insurance | 104,988 | 107,575 | 113,040 | 5,465 | 5.1 % |
| 421501 Health Insurance Opt-Out | 242 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 228 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 512 | 670 | 805 | 135 | 20.1 % |
| 422500 Life Insurance | 7,077 | 7,327 | 7,256 | (71) | -1.0 % |
| 423500 Workers Compensation | 0 | 1,790 | 1,771 | (19) | -1.1 % |
| 463500 Supplies Other Operating | 1,800 | 0 | 0 | | |
| 6112 Exceptional Education TOTAL | 746,421 | 814,558 | 817,807 | 3,249 | 0.4 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 45,025 | 50,592 | 51,604 | 1,012 | 2.0 % |
| 420500 FICA | 3,448 | 3,871 | 3,947 | 76 | 2.0 % |
| 421000 VRS | 8,291 | 8,540 | 9,201 | 661 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 54 | 61 | 77 | 16 | 26.2 % |
| 422500 Life Insurance | 643 | 663 | 676 | 13 | 2.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB15 John Gandy Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 423500 Workers Compensation | 0 | 162 | 165 | 3 | 1.9 % |
| 6114 Gifted and Talented TOTAL | 64,710 | 72,164 | 75,090 | 2,926 | 4.1 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 51,077 | 57,393 | 58,541 | 1,148 | 2.0 % |
| 420500 FICA | 3,510 | 4,390 | 4,479 | 89 | 2.0 % |
| 421000 VRS | 9,406 | 9,688 | 10,438 | 750 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 61 | 69 | 88 | 19 | 27.5 % |
| 422500 Life Insurance | 730 | 752 | 767 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 184 | 187 | 3 | 1.6 % |
| 6121 School Counseling Services TOTAL | 72,033 | 80,751 | 83,920 | 3,169 | 3.9 % |
| 6139 Media Services | | | | | |
| 410515 Salaries FT Teachers | 46,884 | 52,465 | 53,529 | 1,064 | 2.0 % |
| 420500 FICA | 3,397 | 4,014 | 4,095 | 81 | 2.0 % |
| 421000 VRS | 8,598 | 8,856 | 9,544 | 688 | 7.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 56 | 63 | 80 | 17 | 27.0 % |
| 422500 Life Insurance | 667 | 687 | 701 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 168 | 171 | 3 | 1.8 % |
| 460003 Books & Subscriptions Library | 4,181 | 3,800 | 4,000 | 200 | 5.3 % |
| 6139 Media Services TOTAL | 71,032 | 78,328 | 81,540 | 3,212 | 4.1 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 43,373 | 44,674 | 45,567 | 893 | 2.0 % |
| 410513 Salaries FT Principal | 104,313 | 107,442 | 109,591 | 2,149 | 2.0 % |
| 410514 Salaries FT Assist Principal | 66,932 | 69,381 | 71,115 | 1,734 | 2.5 % |
| 420500 FICA | 14,726 | 16,906 | 17,137 | 231 | 1.4 % |
| 421000 VRS | 36,260 | 37,389 | 40,345 | 2,956 | 7.9 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 260 | 266 | 285 | 19 | 7.1 % |
| 422500 Life Insurance | 2,814 | 2,901 | 2,965 | 64 | 2.2 % |
| 423500 Workers Compensation | 0 | 709 | 725 | 16 | 2.3 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 291,626 | 304,493 | 315,990 | 11,497 | 3.8 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 47,430 | 4,968 | 11.7 % |
| 420500 FICA | 2,760 | 3,249 | 3,629 | 380 | 11.7 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 8,457 | 1,289 | 18.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 54 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 51 | 71 | 20 | 39.2 % |
| 422500 Life Insurance | 540 | 556 | 621 | 65 | 11.7 % |
| 423500 Workers Compensation | 0 | 136 | 152 | 16 | 11.8 % |
| 463505 Supplies Medical & Lab | 0 | 500 | 570 | 70 | 14.0 % |
| 6222 Health Services TOTAL | 55,462 | 62,397 | 70,350 | 7,953 | 12.7 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 83,825 | 86,340 | 88,067 | 1,727 | 2.0 % |
| 420500 FICA | 6,325 | 6,605 | 6,737 | 132 | 2.0 % |
| 421000 VRS | 14,150 | 14,574 | 15,702 | 1,128 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 102 | 104 | 106 | 2 | 1.9 % |
| 422500 Life Insurance | 1,098 | 1,131 | 1,154 | 23 | 2.0 % |
| 423500 Workers Compensation | 0 | 276 | 282 | 6 | 2.2 % |
| 463505 Supplies Medical & Lab | 228 | 0 | 0 | | |
| 6223 Psychological Services TOTAL | 112,977 | 117,305 | 121,468 | 4,163 | 3.5 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 53,158 | 56,028 | 57,149 | 1,121 | 2.0 % |
| 420500 FICA | 4,289 | 4,286 | 4,372 | 86 | 2.0 % |
| 421000 VRS | 8,381 | 9,458 | 10,190 | 732 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 75 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 60 | 67 | 86 | 19 | 28.4 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB15 John Gandy Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 422500 Life Insurance | 650 | 734 | 749 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 179 | 183 | 4 | 2.2 % |
| 6810 Instructional Technology TOTAL | 73,862 | 79,027 | 82,149 | 3,122 | 4.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 27,659 | 26,606 | 27,138 | 532 | 2.0 % |
| 420500 FICA | 1,810 | 2,036 | 2,077 | 41 | 2.0 % |
| 421001 VRS Hybrid | 4,360 | 4,491 | 4,839 | 348 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 70 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 41 | 9 | 28.1 % |
| 422500 Life Insurance | 338 | 349 | 356 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 85 | 87 | 2 | 2.4 % |
| 6820 Instructional Support Tech TOTAL | 41,486 | 41,874 | 43,958 | 2,084 | 5.0 % |
| SB15 John Gandy Elementary TOTAL | 3,427,202 | 3,783,124 | 3,772,354 | (10,770) | -0.3 % |
| DIV: SB16 Mechanicsville Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 37,103 | 38,216 | 38,980 | 764 | 2.0 % |
| 410515 Salaries FT Teachers | 2,059,536 | 2,295,652 | 2,288,430 | (7,222) | -0.3 % |
| 410517 Salaries FT Instructional Aide | 50,537 | 62,716 | 64,579 | 1,863 | 3.0 % |
| 411517 Salaries PT Bus Driver | 55 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 303 | 1,060 | 1,500 | 440 | 41.5 % |
| 412012 Stipend Supplemental | 8,095 | 9,456 | 27,645 | 18,189 | 192.4 % |
| 412013 Stipend Discretionary | 32,872 | 20,742 | 20,330 | (412) | -2.0 % |
| 420500 FICA | 151,498 | 184,171 | 184,697 | 526 | 0.3 % |
| 421000 VRS | 312,937 | 324,182 | 327,770 | 3,588 | 1.1 % |
| 421001 VRS Hybrid | 76,680 | 80,360 | 98,718 | 18,358 | 22.8 % |
| 421500 Health Insurance | 342,498 | 388,925 | 433,320 | 44,395 | 11.4 % |
| 421501 Health Insurance Opt-Out | 580 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,240 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,991 | 2,877 | 3,426 | 549 | 19.1 % |
| 422500 Life Insurance | 30,362 | 31,390 | 31,386 | (4) | |
| 423500 Workers Compensation | 0 | 7,670 | 8,464 | 794 | 10.4 % |
| 428016 Personnel Category Adjustment | 575 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 12,092 | 13,000 | 13,000 | | |
| 451501 Postage | 0 | 0 | 500 | 500 | 100.0 % |
| 453505 Subsistence & Lodging | 227 | 0 | 0 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 600 | 600 | 100.0 % |
| 462501 Supplies Instructional | 36,965 | 37,225 | 36,475 | (750) | -2.0 % |
| 463000 Small Capital Outlay | 0 | 0 | 1,000 | 1,000 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 3,156,146 | 3,497,642 | 3,580,820 | 83,178 | 2.4 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 343,921 | 395,711 | 305,400 | (90,311) | -22.8 % |
| 410517 Salaries FT Instructional Aide | 148,727 | 175,927 | 180,474 | 4,547 | 2.6 % |
| 410522 Salaries FT Therapist | 108,180 | 116,436 | 118,765 | 2,329 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 42,745 | 52,681 | 46,256 | (6,425) | -12.2 % |
| 421000 VRS | 76,030 | 78,961 | 76,001 | (2,960) | -3.7 % |
| 421001 VRS Hybrid | 35,792 | 37,185 | 31,805 | (5,380) | -14.5 % |
| 421500 Health Insurance | 144,983 | 157,225 | 160,140 | 2,915 | 1.9 % |
| 421501 Health Insurance Opt-Out | 392 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 572 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 491 | 825 | 889 | 64 | 7.8 % |
| 422500 Life Insurance | 8,751 | 9,015 | 7,922 | (1,093) | -12.1 % |
| 423500 Workers Compensation | 0 | 2,205 | 1,935 | (270) | -12.2 % |
| 6112 Exceptional Education TOTAL | 911,044 | 1,026,740 | 929,587 | (97,153) | -9.5 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 46,950 | 52,755 | 53,809 | 1,054 | 2.0 % |
| 420500 FICA | 3,457 | 4,036 | 4,116 | 80 | 2.0 % |
| 421000 VRS | 8,646 | 8,905 | 9,594 | 689 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 0 | 63 | 81 | 18 | 28.6 % |
| 422500 Life Insurance | 671 | 691 | 705 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 169 | 172 | 3 | 1.8 % |
| 6114 Gifted and Talented TOTAL | 66,973 | 74,894 | 77,897 | 3,003 | 4.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB16 Mechanicsville Elementary | | | | | |
| 6118 Preschool | | | | | |
| 410515 Salaries FT Teachers | 123,955 | 144,453 | 153,172 | 8,719 | 6.0 % |
| 410517 Salaries FT Instructional Aide | 54,023 | 61,161 | 60,274 | (887) | -1.5 % |
| 420500 FICA | 13,218 | 15,729 | 16,329 | 600 | 3.8 % |
| 421000 VRS | 19,071 | 20,450 | 22,069 | 1,619 | 7.9 % |
| 421001 VRS Hybrid | 13,842 | 14,258 | 15,988 | 1,730 | 12.1 % |
| 421500 Health Insurance | 46,567 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 142 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 221 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 153 | 246 | 321 | 75 | 30.5 % |
| 422500 Life Insurance | 2,554 | 2,693 | 2,797 | 104 | 3.9 % |
| 423500 Workers Compensation | 0 | 658 | 683 | 25 | 3.8 % |
| 6118 Preschool TOTAL | 273,746 | 309,298 | 328,153 | 18,855 | 6.1 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 51,077 | 57,393 | 58,541 | 1,148 | 2.0 % |
| 420500 FICA | 3,655 | 4,390 | 4,479 | 89 | 2.0 % |
| 421000 VRS | 9,406 | 9,688 | 10,438 | 750 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 61 | 69 | 88 | 19 | 27.5 % |
| 422500 Life Insurance | 730 | 752 | 767 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 184 | 187 | 3 | 1.6 % |
| 6121 School Counseling Services TOTAL | 72,178 | 80,751 | 83,920 | 3,169 | 3.9 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 19,512 | 21,925 | 22,362 | 437 | 2.0 % |
| 410515 Salaries FT Teachers | 47,352 | 53,043 | 54,102 | 1,059 | 2.0 % |
| 420500 FICA | 4,475 | 5,735 | 5,848 | 113 | 2.0 % |
| 421000 VRS | 12,286 | 12,655 | 13,633 | 978 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 80 | 90 | 115 | 25 | 27.8 % |
| 422500 Life Insurance | 953 | 982 | 1,002 | 20 | 2.0 % |
| 423500 Workers Compensation | 0 | 240 | 245 | 5 | 2.1 % |
| 460003 Books & Subscriptions Library | 5,072 | 5,000 | 5,000 | | |
| 6139 Media Services TOTAL | 104,228 | 116,220 | 121,147 | 4,927 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 34,190 | 35,216 | 35,920 | 704 | 2.0 % |
| 410513 Salaries FT Principal | 109,646 | 112,935 | 115,194 | 2,259 | 2.0 % |
| 410514 Salaries FT Assist Principal | 67,125 | 70,076 | 88,033 | 17,957 | 25.6 % |
| 420500 FICA | 14,789 | 16,315 | 17,774 | 1,459 | 8.9 % |
| 421000 VRS | 35,610 | 36,836 | 42,640 | 5,804 | 15.8 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 255 | 262 | 298 | 36 | 13.7 % |
| 422500 Life Insurance | 2,764 | 2,858 | 3,133 | 275 | 9.6 % |
| 423500 Workers Compensation | 0 | 698 | 766 | 68 | 9.7 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 286,727 | 300,021 | 332,018 | 31,997 | 10.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,029 | 42,462 | 51,000 | 8,538 | 20.1 % |
| 420500 FICA | 2,844 | 3,249 | 3,902 | 653 | 20.1 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 9,093 | 1,925 | 26.9 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 51 | 76 | 25 | 49.0 % |
| 422500 Life Insurance | 540 | 556 | 668 | 112 | 20.1 % |
| 423500 Workers Compensation | 0 | 136 | 163 | 27 | 19.9 % |
| 463505 Supplies Medical & Lab | 653 | 400 | 400 | | |
| 6222 Health Services TOTAL | 55,477 | 62,297 | 74,722 | 12,425 | 19.9 % |
| 6223 Psychological Services | | | | | |
| 463505 Supplies Medical & Lab | 14 | 0 | 0 | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 36,680 | 59,064 | 60,245 | 1,181 | 2.0 % |
| 420500 FICA | 4,705 | 4,518 | 4,609 | 91 | 2.0 % |
| 421000 VRS | 9,680 | 9,970 | 10,742 | 772 | 7.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB16 Mechanicsville Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 69 | 71 | 90 | 19 | 26.8 % |
| 422500 Life Insurance | 751 | 774 | 789 | 15 | 1.9 % |
| 423500 Workers Compensation | 0 | 189 | 193 | 4 | 2.1 % |
| 6810 Instructional Technology TOTAL | 59,134 | 82,861 | 86,088 | 3,227 | 3.9 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,538 | 26,305 | 26,512 | 207 | 0.8 % |
| 420500 FICA | 1,923 | 2,012 | 2,028 | 16 | 0.8 % |
| 421001 VRS Hybrid | 4,311 | 4,440 | 4,727 | 287 | 6.5 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 69 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 40 | 8 | 25.0 % |
| 422500 Life Insurance | 335 | 345 | 347 | 2 | 0.6 % |
| 423500 Workers Compensation | 0 | 84 | 85 | 1 | 1.2 % |
| 6820 Instructional Support Tech TOTAL | 39,425 | 41,493 | 43,159 | 1,666 | 4.0 % |
| SB16 Mechanicsville Elementary TOTAL | 5,025,092 | 5,592,217 | 5,657,511 | 65,294 | 1.2 % |
| DIV: SB17 Pearsons Corner Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 26,097 | 26,880 | 27,418 | 538 | 2.0 % |
| 410515 Salaries FT Teachers | 1,494,543 | 1,639,341 | 1,625,057 | (14,284) | -0.9 % |
| 410517 Salaries FT Instructional Aide | 36,742 | 41,284 | 42,111 | 827 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 996 | 5,120 | 5,120 | | |
| 412012 Stipend Supplemental | 8,374 | 8,535 | 23,522 | 14,987 | 175.6 % |
| 412013 Stipend Discretionary | 13,226 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 110,381 | 131,692 | 131,094 | (598) | -0.5 % |
| 421000 VRS | 226,029 | 230,871 | 221,316 | (9,555) | -4.1 % |
| 421001 VRS Hybrid | 55,752 | 57,352 | 80,827 | 23,475 | 40.9 % |
| 421500 Health Insurance | 246,472 | 289,625 | 320,280 | 30,655 | 10.6 % |
| 421501 Health Insurance Opt-Out | 584 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 965 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,386 | 2,050 | 2,410 | 360 | 17.6 % |
| 422500 Life Insurance | 21,869 | 22,367 | 22,254 | (113) | -0.5 % |
| 423500 Workers Compensation | 0 | 5,463 | 6,114 | 651 | 11.9 % |
| 428002 Wireless Stipends | 0 | 1,200 | 0 | (1,200) | -100.0 % |
| 428016 Personnel Category Adjustment | (395) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 10,606 | 10,265 | 10,625 | 360 | 3.5 % |
| 431503 R&M Svcs - Equipment | 65 | 0 | 300 | 300 | 100.0 % |
| 453001 Lease & Rentals Equipment | 0 | 360 | 0 | (360) | -100.0 % |
| 453506 Educational Training | 330 | 2,850 | 2,850 | | |
| 460001 Supplies Office | 0 | 0 | 6,200 | 6,200 | 100.0 % |
| 462501 Supplies Instructional | 32,277 | 27,215 | 25,182 | (2,033) | -7.5 % |
| 463000 Small Capital Outlay | 3,656 | 2,500 | 2,500 | | |
| 6110 Instruction - Regular TOTAL | 2,289,955 | 2,505,382 | 2,555,180 | 49,798 | 2.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 282,203 | 322,099 | 316,676 | (5,423) | -1.7 % |
| 410517 Salaries FT Instructional Aide | 168,354 | 192,002 | 217,513 | 25,511 | 13.3 % |
| 410522 Salaries FT Therapist | 106,397 | 117,017 | 119,358 | 2,341 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 37,034 | 48,326 | 49,995 | 1,669 | 3.5 % |
| 421000 VRS | 62,008 | 64,759 | 55,493 | (9,266) | -14.3 % |
| 421001 VRS Hybrid | 40,104 | 41,775 | 61,035 | 19,260 | 46.1 % |
| 421500 Health Insurance | 116,262 | 148,950 | 178,980 | 30,030 | 20.2 % |
| 421501 Health Insurance Opt-Out | 192 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 642 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 399 | 757 | 960 | 203 | 26.8 % |
| 422500 Life Insurance | 7,925 | 8,268 | 8,562 | 294 | 3.6 % |
| 423500 Workers Compensation | 0 | 2,022 | 2,092 | 70 | 3.5 % |
| 6112 Exceptional Education TOTAL | 821,980 | 946,544 | 1,010,664 | 64,120 | 6.8 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 45,908 | 51,532 | 52,563 | 1,031 | 2.0 % |
| 420500 FICA | 3,135 | 3,942 | 4,021 | 79 | 2.0 % |
| 421000 VRS | 8,445 | 8,699 | 9,372 | 673 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB17 Pearsons Corner Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 422002 Long-term Disability Insurance | 55 | 62 | 79 | 17 | 27.4 % |
| 422500 Life Insurance | 655 | 675 | 689 | 14 | 2.1 % |
| 423500 Workers Compensation | 0 | 165 | 168 | 3 | 1.8 % |
| 6114 Gifted and Talented TOTAL | 65,447 | 73,350 | 76,312 | 2,962 | 4.0 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 47,829 | 52,726 | 53,781 | 1,055 | 2.0 % |
| 420500 FICA | 2,775 | 4,034 | 4,114 | 80 | 2.0 % |
| 421000 VRS | 7,777 | 8,900 | 9,589 | 689 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 51 | 63 | 81 | 18 | 28.6 % |
| 422500 Life Insurance | 671 | 691 | 705 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 169 | 172 | 3 | 1.8 % |
| 6121 School Counseling Services TOTAL | 66,352 | 74,858 | 77,862 | 3,004 | 4.0 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 57,733 | 59,465 | 60,654 | 1,189 | 2.0 % |
| 420500 FICA | 4,347 | 4,549 | 4,640 | 91 | 2.0 % |
| 421000 VRS | 9,745 | 10,038 | 10,815 | 777 | 7.7 % |
| 421500 Health Insurance | 14,498 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 70 | 71 | 73 | 2 | 2.8 % |
| 422500 Life Insurance | 756 | 779 | 795 | 16 | 2.1 % |
| 423500 Workers Compensation | 0 | 190 | 194 | 4 | 2.1 % |
| 6122 School Social Worker Services TOTAL | 87,149 | 83,367 | 86,591 | 3,224 | 3.9 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 7,392 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 56,976 | 64,021 | 65,299 | 1,278 | 2.0 % |
| 420500 FICA | 4,270 | 4,897 | 4,996 | 99 | 2.0 % |
| 421000 VRS | 10,492 | 10,807 | 11,643 | 836 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 68 | 77 | 98 | 21 | 27.3 % |
| 422500 Life Insurance | 814 | 839 | 855 | 16 | 1.9 % |
| 423500 Workers Compensation | 0 | 205 | 209 | 4 | 2.0 % |
| 460003 Books & Subscriptions Library | 4,645 | 4,725 | 4,725 | | |
| 462002 Non Cyclical Computer Replacem | 80 | 0 | 0 | | |
| 6139 Media Services TOTAL | 91,986 | 93,846 | 97,245 | 3,399 | 3.6 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 39,794 | 40,988 | 41,808 | 820 | 2.0 % |
| 410513 Salaries FT Principal | 95,254 | 98,112 | 100,073 | 1,961 | 2.0 % |
| 410514 Salaries FT Assist Principal | 72,735 | 74,917 | 76,415 | 1,498 | 2.0 % |
| 420500 FICA | 14,967 | 16,372 | 16,700 | 328 | 2.0 % |
| 421000 VRS | 35,074 | 36,126 | 38,922 | 2,796 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 252 | 257 | 275 | 18 | 7.0 % |
| 422500 Life Insurance | 2,722 | 2,803 | 2,860 | 57 | 2.0 % |
| 423500 Workers Compensation | 0 | 685 | 699 | 14 | 2.0 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 453506 Educational Training | 0 | 2,000 | 2,000 | | |
| 455007 Dues & Memberships | 545 | 1,000 | 1,000 | | |
| 6141 Office of the Principal TOTAL | 284,387 | 298,085 | 309,012 | 10,927 | 3.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,900 | 3,249 | 3,313 | 64 | 2.0 % |
| 421000 VRS | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 45 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 0 | 350 | 350 | | |
| 6222 Health Services TOTAL | 55,574 | 62,247 | 64,887 | 2,640 | 4.2 % |
| 6223 Psychological Services | | | | | |
| 463505 Supplies Medical & Lab | 349 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB17 Pearsons Corner Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 35,531 | 57,469 | 0 | (57,469) | -100.0 % |
| 420500 FICA | 4,458 | 4,396 | 0 | (4,396) | -100.0 % |
| 421000 VRS | 9,418 | 9,701 | 0 | (9,701) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 67 | 69 | 0 | (69) | -100.0 % |
| 422500 Life Insurance | 731 | 753 | 0 | (753) | -100.0 % |
| 423500 Workers Compensation | 0 | 184 | 0 | (184) | -100.0 % |
| 6810 Instructional Technology TOTAL | 57,454 | 80,847 | 0 | (80,847) | -100.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,067 | 25,789 | 26,305 | 516 | 2.0 % |
| 420500 FICA | 1,828 | 1,973 | 2,012 | 39 | 2.0 % |
| 421001 VRS Hybrid | 4,226 | 4,353 | 4,690 | 337 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 68 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 31 | 39 | 8 | 25.8 % |
| 422500 Life Insurance | 328 | 338 | 345 | 7 | 2.1 % |
| 423500 Workers Compensation | 0 | 83 | 84 | 1 | 1.2 % |
| 6820 Instructional Support Tech TOTAL | 38,766 | 40,842 | 42,895 | 2,053 | 5.0 % |
| SB17 Pearsons Corner Elementary TOTAL | 3,859,399 | 4,259,368 | 4,320,648 | 61,280 | 1.4 % |
| DIV: SB18 Rural Point Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 30,660 | 31,582 | 33,154 | 1,572 | 5.0 % |
| 410515 Salaries FT Teachers | 1,319,947 | 1,485,874 | 1,517,357 | 31,483 | 2.1 % |
| 410517 Salaries FT Instructional Aide | 39,400 | 44,273 | 45,157 | 884 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 217 | 1,600 | 2,500 | 900 | 56.3 % |
| 412012 Stipend Supplemental | 8,140 | 8,534 | 26,937 | 18,403 | 215.6 % |
| 412013 Stipend Discretionary | 14,738 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 100,260 | 120,270 | 123,741 | 3,471 | 2.9 % |
| 421000 VRS | 229,647 | 236,538 | 249,381 | 12,843 | 5.4 % |
| 421001 VRS Hybrid | 26,293 | 27,082 | 35,125 | 8,043 | 29.7 % |
| 421500 Health Insurance | 217,475 | 248,250 | 282,600 | 34,350 | 13.8 % |
| 421501 Health Insurance Opt-Out | 567 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 420 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,459 | 1,872 | 2,344 | 472 | 25.2 % |
| 422500 Life Insurance | 19,863 | 20,460 | 20,959 | 499 | 2.4 % |
| 423500 Workers Compensation | 0 | 4,997 | 5,902 | 905 | 18.1 % |
| 428016 Personnel Category Adjustment | 464 | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 3,477 | 3,800 | 3,900 | 100 | 2.6 % |
| 430008 Maintenance Service - Copiers | 8,197 | 8,935 | 8,935 | | |
| 453506 Educational Training | 1,992 | 2,500 | 2,500 | | |
| 460001 Supplies Office | 538 | 800 | 800 | | |
| 462501 Supplies Instructional | 18,225 | 24,550 | 23,596 | (954) | -3.9 % |
| 463000 Small Capital Outlay | 492 | 800 | 1,000 | 200 | 25.0 % |
| 463511 Employee Recognition | 1,476 | 2,500 | 2,500 | | |
| 6110 Instruction - Regular TOTAL | 2,043,947 | 2,275,629 | 2,388,388 | 112,759 | 5.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 484,584 | 524,328 | 592,432 | 68,104 | 13.0 % |
| 410517 Salaries FT Instructional Aide | 337,204 | 409,638 | 364,076 | (45,562) | -11.1 % |
| 410522 Salaries FT Therapist | 149,123 | 167,092 | 226,444 | 59,352 | 35.5 % |
| 412012 Stipend Supplemental | 507 | 570 | 0 | (570) | -100.0 % |
| 420500 FICA | 68,686 | 84,274 | 90,497 | 6,223 | 7.4 % |
| 421000 VRS | 115,695 | 124,428 | 136,073 | 11,645 | 9.4 % |
| 421001 VRS Hybrid | 59,963 | 61,429 | 74,845 | 13,416 | 21.8 % |
| 421500 Health Insurance | 217,169 | 264,800 | 310,860 | 46,060 | 17.4 % |
| 421501 Health Insurance Opt-Out | 817 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 959 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 767 | 1,320 | 1,754 | 434 | 32.9 % |
| 422500 Life Insurance | 13,632 | 14,427 | 15,498 | 1,071 | 7.4 % |
| 423500 Workers Compensation | 0 | 3,521 | 3,787 | 266 | 7.6 % |
| 6112 Exceptional Education TOTAL | 1,449,106 | 1,655,827 | 1,816,266 | 160,439 | 9.7 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 43,569 | 48,956 | 50,194 | 1,238 | 2.5 % |
| 420500 FICA | 2,739 | 3,745 | 3,840 | 95 | 2.5 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB18 Rural Point Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 421000 VRS | 8,023 | 8,264 | 8,950 | 686 | 8.3 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 52 | 59 | 75 | 16 | 27.1 % |
| 422500 Life Insurance | 623 | 641 | 658 | 17 | 2.7 % |
| 423500 Workers Compensation | 0 | 157 | 161 | 4 | 2.5 % |
| 6114 Gifted and Talented TOTAL | 62,255 | 70,097 | 73,298 | 3,201 | 4.6 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 49,599 | 55,731 | 56,845 | 1,114 | 2.0 % |
| 420500 FICA | 3,695 | 4,263 | 4,348 | 85 | 2.0 % |
| 421000 VRS | 9,133 | 9,407 | 10,135 | 728 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 60 | 67 | 85 | 18 | 26.9 % |
| 422500 Life Insurance | 709 | 730 | 745 | 15 | 2.1 % |
| 423500 Workers Compensation | 0 | 178 | 182 | 4 | 2.2 % |
| 6121 School Counseling Services TOTAL | 70,445 | 78,651 | 81,760 | 3,109 | 4.0 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 20,131 | 22,620 | 23,072 | 452 | 2.0 % |
| 410515 Salaries FT Teachers | 51,647 | 53,628 | 54,700 | 1,072 | 2.0 % |
| 420500 FICA | 5,283 | 5,833 | 5,949 | 116 | 2.0 % |
| 421000 VRS | 12,496 | 12,870 | 13,867 | 997 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 82 | 91 | 117 | 26 | 28.6 % |
| 422500 Life Insurance | 970 | 999 | 1,019 | 20 | 2.0 % |
| 423500 Workers Compensation | 0 | 244 | 249 | 5 | 2.0 % |
| 460003 Books & Subscriptions Library | 4,586 | 6,000 | 6,000 | | |
| 6139 Media Services TOTAL | 109,693 | 118,835 | 123,813 | 4,978 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 39,571 | 38,110 | 44,449 | 6,339 | 16.6 % |
| 410513 Salaries FT Principal | 97,159 | 102,155 | 93,117 | (9,038) | -8.8 % |
| 410514 Salaries FT Assist Principal | 71,138 | 73,660 | 75,502 | 1,842 | 2.5 % |
| 420500 FICA | 15,396 | 16,366 | 16,300 | (66) | -0.4 % |
| 421000 VRS | 35,952 | 36,111 | 37,990 | 1,879 | 5.2 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 258 | 257 | 270 | 13 | 5.1 % |
| 422500 Life Insurance | 2,790 | 2,802 | 2,791 | (11) | -0.4 % |
| 423500 Workers Compensation | 0 | 685 | 682 | (3) | -0.4 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 455007 Dues & Memberships | 0 | 300 | 300 | | |
| 6141 Office of the Principal TOTAL | 284,612 | 295,271 | 299,661 | 4,390 | 1.5 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 49,982 | 56,732 | 57,867 | 1,135 | 2.0 % |
| 420500 FICA | 3,835 | 4,340 | 4,427 | 87 | 2.0 % |
| 421000 VRS | 1,395 | 0 | 0 | | |
| 421001 VRS Hybrid | 7,903 | 9,576 | 10,318 | 742 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 149 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 68 | 87 | 19 | 27.9 % |
| 422500 Life Insurance | 722 | 743 | 758 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 182 | 185 | 3 | 1.6 % |
| 463505 Supplies Medical & Lab | 0 | 300 | 500 | 200 | 66.7 % |
| 6222 Health Services TOTAL | 71,327 | 80,216 | 83,562 | 3,346 | 4.2 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 85,297 | 87,857 | 89,613 | 1,756 | 2.0 % |
| 420500 FICA | 5,919 | 6,721 | 6,855 | 134 | 2.0 % |
| 421000 VRS | 14,398 | 14,830 | 15,978 | 1,148 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 122 | 105 | 108 | 3 | 2.9 % |
| 422500 Life Insurance | 1,117 | 1,151 | 1,174 | 23 | 2.0 % |
| 423500 Workers Compensation | 0 | 281 | 287 | 6 | 2.1 % |
| 463505 Supplies Medical & Lab | 300 | 0 | 0 | | |
| 6223 Psychological Services TOTAL | 114,402 | 119,220 | 123,435 | 4,215 | 3.5 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB18 Rural Point Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 23,622 | 0 | 66,707 | 66,707 | 100.0 % |
| 420500 FICA | 342 | 0 | 5,103 | 5,103 | 100.0 % |
| 421000 VRS | 0 | 0 | 11,894 | 11,894 | 100.0 % |
| 421500 Health Insurance | 0 | 0 | 9,420 | 9,420 | 100.0 % |
| 422002 Long-term Disability Insurance | 6 | 0 | 100 | 100 | 100.0 % |
| 422500 Life Insurance | 0 | 0 | 874 | 874 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 213 | 213 | 100.0 % |
| 6810 Instructional Technology TOTAL | 23,970 | 0 | 94,311 | 94,311 | 100.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 34,535 | 33,221 | 33,885 | 664 | 2.0 % |
| 420500 FICA | 2,588 | 2,542 | 2,592 | 50 | 2.0 % |
| 421000 VRS | 5,444 | 5,608 | 6,042 | 434 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 39 | 40 | 51 | 11 | 27.5 % |
| 422500 Life Insurance | 423 | 435 | 444 | 9 | 2.1 % |
| 423500 Workers Compensation | 0 | 106 | 108 | 2 | 1.9 % |
| 6820 Instructional Support Tech TOTAL | 50,278 | 50,227 | 52,542 | 2,315 | 4.6 % |
| SB18 Rural Point Elementary TOTAL | 4,280,035 | 4,743,973 | 5,137,036 | 393,063 | 8.3 % |
| DIV: SB19 South Anna Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 28,143 | 28,987 | 29,567 | 580 | 2.0 % |
| 410515 Salaries FT Teachers | 1,446,880 | 1,648,382 | 1,569,029 | (79,353) | -4.8 % |
| 410517 Salaries FT Instructional Aide | 32,882 | 38,585 | 39,355 | 770 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 454 | 8,655 | 5,000 | (3,655) | -42.2 % |
| 412012 Stipend Supplemental | 7,982 | 8,533 | 22,385 | 13,852 | 162.3 % |
| 412013 Stipend Discretionary | 14,665 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 111,305 | 132,610 | 126,689 | (5,921) | -4.5 % |
| 421000 VRS | 247,121 | 258,536 | 241,656 | (16,880) | -6.5 % |
| 421001 VRS Hybrid | 30,210 | 31,116 | 50,393 | 19,277 | 62.0 % |
| 421500 Health Insurance | 246,472 | 281,350 | 301,440 | 20,090 | 7.1 % |
| 421501 Health Insurance Opt-Out | 513 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 483 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,605 | 2,061 | 2,379 | 318 | 15.4 % |
| 422500 Life Insurance | 21,523 | 22,481 | 21,500 | (981) | -4.4 % |
| 423500 Workers Compensation | 0 | 5,492 | 5,902 | 410 | 7.5 % |
| 428002 Wireless Stipends | 0 | 600 | 0 | (600) | -100.0 % |
| 428016 Personnel Category Adjustment | (51) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 9,664 | 11,000 | 11,000 | | |
| 451501 Postage | 0 | 0 | 90 | 90 | 100.0 % |
| 453506 Educational Training | 2,430 | 2,000 | 1,500 | (500) | -25.0 % |
| 460001 Supplies Office | 375 | 390 | 300 | (90) | -23.1 % |
| 460006 Supplies Repair & Maint | 650 | 650 | 500 | (150) | -23.1 % |
| 462501 Supplies Instructional | 31,468 | 18,750 | 26,852 | 8,102 | 43.2 % |
| 463000 Small Capital Outlay | 3,522 | 3,600 | 1,500 | (2,100) | -58.3 % |
| 6110 Instruction - Regular TOTAL | 2,238,296 | 2,504,190 | 2,457,037 | (47,153) | -1.9 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 308,935 | 351,843 | 308,925 | (42,918) | -12.2 % |
| 410517 Salaries FT Instructional Aide | 188,754 | 218,555 | 184,215 | (34,340) | -15.7 % |
| 410522 Salaries FT Therapist | 98,070 | 105,128 | 54,701 | (50,427) | -48.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 39,501 | 51,722 | 41,909 | (9,813) | -19.0 % |
| 421000 VRS | 82,414 | 84,067 | 90,886 | 6,819 | 8.1 % |
| 421001 VRS Hybrid | 28,607 | 29,958 | 6,793 | (23,165) | -77.3 % |
| 421500 Health Insurance | 141,993 | 165,500 | 150,720 | (14,780) | -8.9 % |
| 421501 Health Insurance Opt-Out | 367 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 457 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 534 | 808 | 822 | 14 | 1.7 % |
| 422500 Life Insurance | 8,640 | 8,848 | 7,178 | (1,670) | -18.9 % |
| 423500 Workers Compensation | 0 | 2,162 | 1,754 | (408) | -18.9 % |
| 6112 Exceptional Education TOTAL | 898,732 | 1,019,160 | 847,903 | (171,257) | -16.8 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 53,577 | 53,043 | 53,121 | 78 | 0.1 % |
| 420500 FICA | 3,715 | 4,058 | 4,064 | 6 | 0.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB19 South Anna Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 421000 VRS | 8,693 | 8,954 | 9,471 | 517 | 5.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 52 | 64 | 80 | 16 | 25.0 % |
| 422500 Life Insurance | 675 | 695 | 696 | 1 | 0.1 % |
| 423500 Workers Compensation | 0 | 170 | 170 | | |
| 6114 Gifted and Talented TOTAL | 73,961 | 75,259 | 77,022 | 1,763 | 2.3 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 50,442 | 51,697 | 56,242 | 4,545 | 8.8 % |
| 420500 FICA | 3,142 | 3,955 | 4,303 | 348 | 8.8 % |
| 421000 VRS | 0 | 0 | 10,028 | 10,028 | 100.0 % |
| 421001 VRS Hybrid | 8,472 | 8,726 | 0 | (8,726) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 136 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 62 | 84 | 22 | 35.5 % |
| 422500 Life Insurance | 658 | 677 | 737 | 60 | 8.9 % |
| 423500 Workers Compensation | 0 | 165 | 180 | 15 | 9.1 % |
| 6121 School Counseling Services TOTAL | 70,099 | 73,557 | 80,994 | 7,437 | 10.1 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 18,592 | 20,891 | 21,309 | 418 | 2.0 % |
| 410515 Salaries FT Teachers | 56,709 | 53,333 | 54,401 | 1,068 | 2.0 % |
| 420500 FICA | 4,390 | 5,678 | 5,792 | 114 | 2.0 % |
| 421000 VRS | 9,083 | 9,003 | 9,700 | 697 | 7.7 % |
| 421001 VRS Hybrid | 2,910 | 3,526 | 3,799 | 273 | 7.7 % |
| 421500 Health Insurance | 7,249 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 58 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 115 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 57 | 89 | 114 | 25 | 28.1 % |
| 422500 Life Insurance | 944 | 973 | 992 | 19 | 2.0 % |
| 423500 Workers Compensation | 0 | 238 | 242 | 4 | 1.7 % |
| 460003 Books & Subscriptions Library | 5,999 | 6,000 | 6,000 | | |
| 6139 Media Services TOTAL | 106,106 | 116,281 | 121,189 | 4,908 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 38,908 | 40,075 | 40,877 | 802 | 2.0 % |
| 410513 Salaries FT Principal | 97,159 | 100,074 | 102,075 | 2,001 | 2.0 % |
| 410514 Salaries FT Assist Principal | 70,000 | 72,100 | 73,226 | 1,126 | 1.6 % |
| 420500 FICA | 15,132 | 16,237 | 16,538 | 301 | 1.9 % |
| 421000 VRS | 34,784 | 35,827 | 38,544 | 2,717 | 7.6 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 250 | 255 | 271 | 16 | 6.3 % |
| 422500 Life Insurance | 2,700 | 2,781 | 2,831 | 50 | 1.8 % |
| 423500 Workers Compensation | 0 | 679 | 692 | 13 | 1.9 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453502 Travel Local | 544 | 0 | 0 | | |
| 453504 Mileage | 0 | 550 | 550 | | |
| 453506 Educational Training | 238 | 1,250 | 1,500 | 250 | 20.0 % |
| 6141 Office of the Principal TOTAL | 282,063 | 294,653 | 305,364 | 10,711 | 3.6 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 38,529 | 43,293 | 44,159 | 866 | 2.0 % |
| 420500 FICA | 2,284 | 3,312 | 3,378 | 66 | 2.0 % |
| 421001 VRS Hybrid | 7,095 | 7,308 | 7,874 | 566 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 113 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 52 | 66 | 14 | 26.9 % |
| 422500 Life Insurance | 551 | 567 | 578 | 11 | 1.9 % |
| 423500 Workers Compensation | 0 | 139 | 141 | 2 | 1.4 % |
| 463505 Supplies Medical & Lab | 400 | 400 | 400 | | |
| 6222 Health Services TOTAL | 56,221 | 63,346 | 66,016 | 2,670 | 4.2 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 28,553 | 56,703 | 58,056 | 1,353 | 2.4 % |
| 410524 Salaries FT Tech Assistant | 6,346 | 0 | 0 | | |
| 420500 FICA | 3,917 | 4,338 | 4,441 | 103 | 2.4 % |
| 421000 VRS | 9,221 | 9,571 | 10,351 | 780 | 8.1 % |
| 421500 Health Insurance | 0 | 8,275 | 9,420 | 1,145 | 13.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB19 South Anna Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 422002 Long-term Disability Insurance | 70 | 68 | 87 | 19 | 27.9 % |
| 422500 Life Insurance | 716 | 743 | 761 | 18 | 2.4 % |
| 423500 Workers Compensation | 0 | 181 | 186 | 5 | 2.8 % |
| 6810 Instructional Technology TOTAL | 48,823 | 79,879 | 83,302 | 3,423 | 4.3 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 22,997 | 26,162 | 26,685 | 523 | 2.0 % |
| 420500 FICA | 1,743 | 2,001 | 2,041 | 40 | 2.0 % |
| 421001 VRS Hybrid | 3,898 | 4,416 | 4,758 | 342 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 56 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 31 | 40 | 9 | 29.0 % |
| 422500 Life Insurance | 302 | 343 | 350 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 84 | 85 | 1 | 1.2 % |
| 6820 Instructional Support Tech TOTAL | 36,245 | 41,312 | 43,379 | 2,067 | 5.0 % |
| SB19 South Anna Elementary TOTAL | 3,810,546 | 4,267,637 | 4,082,206 | (185,431) | -4.3 % |
| DIV: SB20 Washington Henry Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 28,143 | 28,987 | 29,567 | 580 | 2.0 % |
| 410515 Salaries FT Teachers | 1,143,250 | 1,277,946 | 1,252,728 | (25,218) | -2.0 % |
| 410517 Salaries FT Instructional Aide | 44,980 | 50,542 | 51,552 | 1,010 | 2.0 % |
| 411523 Salaries PT Substitutes | 115 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 996 | 1,300 | 1,300 | | |
| 412012 Stipend Supplemental | 8,125 | 8,534 | 21,200 | 12,666 | 148.4 % |
| 412013 Stipend Discretionary | 8,646 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 89,089 | 104,624 | 103,354 | (1,270) | -1.2 % |
| 421000 VRS | 190,410 | 187,365 | 192,781 | 5,416 | 2.9 % |
| 421001 VRS Hybrid | 40,560 | 41,778 | 45,047 | 3,269 | 7.8 % |
| 421500 Health Insurance | 195,728 | 223,425 | 244,920 | 21,495 | 9.6 % |
| 421501 Health Insurance Opt-Out | 367 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 649 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,239 | 1,630 | 1,931 | 301 | 18.5 % |
| 422500 Life Insurance | 17,988 | 17,781 | 17,517 | (264) | -1.5 % |
| 423500 Workers Compensation | 0 | 4,345 | 4,896 | 551 | 12.7 % |
| 428016 Personnel Category Adjustment | 168 | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 459 | 500 | 500 | | |
| 430008 Maintenance Service - Copiers | 9,518 | 9,520 | 9,250 | (270) | -2.8 % |
| 431500 Repair & Maintenance Services | 0 | 100 | 100 | | |
| 453506 Educational Training | 1,475 | 2,500 | 2,500 | | |
| 455007 Dues & Memberships | 109 | 500 | 350 | (150) | -30.0 % |
| 460006 Supplies Repair & Maint | 3,188 | 0 | 0 | | |
| 462501 Supplies Instructional | 33,427 | 20,995 | 21,400 | 405 | 1.9 % |
| 463000 Small Capital Outlay | 1,878 | 2,000 | 2,000 | | |
| 463511 Employee Recognition | 0 | 2,000 | 2,500 | 500 | 25.0 % |
| 6110 Instruction - Regular TOTAL | 1,820,507 | 1,986,784 | 2,005,393 | 18,609 | 0.9 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 186,732 | 211,622 | 169,372 | (42,250) | -20.0 % |
| 410517 Salaries FT Instructional Aide | 87,019 | 97,827 | 80,161 | (17,666) | -18.1 % |
| 410522 Salaries FT Therapist | 46,482 | 49,695 | 50,689 | 994 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 23,693 | 27,519 | 22,967 | (4,552) | -16.5 % |
| 421000 VRS | 34,809 | 35,853 | 35,129 | (724) | -2.0 % |
| 421001 VRS Hybrid | 23,212 | 24,771 | 18,400 | (6,371) | -25.7 % |
| 421500 Health Insurance | 79,741 | 82,750 | 75,360 | (7,390) | -8.9 % |
| 421501 Health Insurance Opt-Out | 183 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 371 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 233 | 430 | 450 | 20 | 4.7 % |
| 422500 Life Insurance | 4,567 | 4,705 | 3,933 | (772) | -16.4 % |
| 423500 Workers Compensation | 0 | 1,150 | 961 | (189) | -16.4 % |
| 6112 Exceptional Education TOTAL | 487,502 | 536,891 | 457,422 | (79,469) | -14.8 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 51,951 | 58,271 | 59,436 | 1,165 | 2.0 % |
| 420500 FICA | 3,398 | 4,458 | 4,547 | 89 | 2.0 % |
| 421000 VRS | 9,550 | 9,836 | 10,597 | 761 | 7.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB20 Washington Henry Elementary | | | | | |
| 6114 Gifted and Talented | | | | | |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 62 | 70 | 89 | 19 | 27.1 % |
| 422500 Life Insurance | 741 | 763 | 779 | 16 | 2.1 % |
| 423500 Workers Compensation | 0 | 186 | 190 | 4 | 2.2 % |
| 6114 Gifted and Talented TOTAL | 72,951 | 81,859 | 85,058 | 3,199 | 3.9 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 49,059 | 55,125 | 56,242 | 1,117 | 2.0 % |
| 420500 FICA | 3,114 | 4,217 | 4,303 | 86 | 2.0 % |
| 421000 VRS | 9,034 | 9,305 | 10,028 | 723 | 7.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 59 | 66 | 84 | 18 | 27.3 % |
| 422500 Life Insurance | 701 | 722 | 737 | 15 | 2.1 % |
| 423500 Workers Compensation | 0 | 176 | 180 | 4 | 2.3 % |
| 6121 School Counseling Services TOTAL | 69,216 | 77,886 | 80,994 | 3,108 | 4.0 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 10,832 | 19,235 | 25,257 | 6,022 | 31.3 % |
| 410515 Salaries FT Teachers | 45,148 | 50,679 | 51,897 | 1,218 | 2.4 % |
| 420500 FICA | 4,327 | 5,349 | 5,903 | 554 | 10.4 % |
| 421000 VRS | 8,621 | 8,555 | 9,253 | 698 | 8.2 % |
| 421001 VRS Hybrid | 2,680 | 3,247 | 4,503 | 1,256 | 38.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 83 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 45 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 54 | 84 | 116 | 32 | 38.1 % |
| 422500 Life Insurance | 889 | 916 | 1,011 | 95 | 10.4 % |
| 423500 Workers Compensation | 0 | 224 | 247 | 23 | 10.3 % |
| 460003 Books & Subscriptions Library | 4,999 | 5,000 | 5,000 | | |
| 6139 Media Services TOTAL | 92,176 | 109,839 | 122,027 | 12,188 | 11.1 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 48,720 | 50,182 | 51,185 | 1,003 | 2.0 % |
| 410513 Salaries FT Principal | 95,254 | 102,155 | 104,198 | 2,043 | 2.0 % |
| 410514 Salaries FT Assist Principal | 74,460 | 76,694 | 78,228 | 1,534 | 2.0 % |
| 420500 FICA | 15,950 | 17,521 | 17,870 | 349 | 2.0 % |
| 421000 VRS | 36,871 | 38,661 | 41,653 | 2,992 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 265 | 275 | 296 | 21 | 7.6 % |
| 422500 Life Insurance | 2,861 | 3,000 | 3,061 | 61 | 2.0 % |
| 423500 Workers Compensation | 0 | 733 | 747 | 14 | 1.9 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 297,329 | 314,046 | 325,498 | 11,452 | 3.6 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 38,995 | 43,816 | 44,692 | 876 | 2.0 % |
| 420500 FICA | 2,355 | 3,352 | 3,419 | 67 | 2.0 % |
| 421000 VRS | 7,181 | 7,396 | 7,969 | 573 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 47 | 53 | 67 | 14 | 26.4 % |
| 422500 Life Insurance | 557 | 574 | 585 | 11 | 1.9 % |
| 423500 Workers Compensation | 0 | 140 | 143 | 3 | 2.1 % |
| 463505 Supplies Medical & Lab | 450 | 500 | 500 | | |
| 6222 Health Services TOTAL | 56,834 | 64,106 | 66,795 | 2,689 | 4.2 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 24,410 | 0 | 58,731 | 58,731 | 100.0 % |
| 420500 FICA | 0 | 0 | 4,493 | 4,493 | 100.0 % |
| 421000 VRS | 0 | 0 | 10,472 | 10,472 | 100.0 % |
| 421500 Health Insurance | 0 | 0 | 9,420 | 9,420 | 100.0 % |
| 422002 Long-term Disability Insurance | 0 | 0 | 88 | 88 | 100.0 % |
| 422500 Life Insurance | 0 | 0 | 769 | 769 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 188 | 188 | 100.0 % |
| 6810 Instructional Technology TOTAL | 24,410 | 0 | 84,161 | 84,161 | 100.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 27,041 | 27,852 | 28,409 | 557 | 2.0 % |
| 420500 FICA | 1,933 | 2,131 | 2,173 | 42 | 2.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB20 Washington Henry Elementary | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 421000 VRS | 4,565 | 4,701 | 5,065 | 364 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 33 | 33 | 43 | 10 | 30.3 % |
| 422500 Life Insurance | 354 | 365 | 372 | 7 | 1.9 % |
| 423500 Workers Compensation | 0 | 89 | 91 | 2 | 2.2 % |
| 6820 Instructional Support Tech TOTAL | 41,175 | 43,446 | 45,573 | 2,127 | 4.9 % |
| SB20 Washington Henry Elementary TOTAL | 2,962,100 | 3,214,857 | 3,272,921 | 58,064 | 1.8 % |
| DIV: SB21 Cool Spring Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 28,099 | 28,987 | 29,567 | 580 | 2.0 % |
| 410515 Salaries FT Teachers | 1,625,100 | 1,762,618 | 1,845,922 | 83,304 | 4.7 % |
| 410517 Salaries FT Instructional Aide | 40,083 | 45,634 | 46,548 | 914 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 627 | 2,530 | 2,530 | | |
| 412012 Stipend Supplemental | 8,229 | 8,535 | 23,256 | 14,721 | 172.5 % |
| 412013 Stipend Discretionary | 13,738 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 120,223 | 141,422 | 148,471 | 7,049 | 5.0 % |
| 421000 VRS | 258,926 | 262,089 | 273,187 | 11,098 | 4.2 % |
| 421001 VRS Hybrid | 46,707 | 48,038 | 69,512 | 21,474 | 44.7 % |
| 421500 Health Insurance | 268,219 | 306,175 | 357,960 | 51,785 | 16.9 % |
| 421501 Health Insurance Opt-Out | 425 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 747 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,683 | 2,203 | 2,772 | 569 | 25.8 % |
| 422500 Life Insurance | 23,720 | 24,069 | 25,222 | 1,153 | 4.8 % |
| 423500 Workers Compensation | 0 | 5,878 | 6,836 | 958 | 16.3 % |
| 428002 Wireless Stipends | 0 | 480 | 0 | (480) | -100.0 % |
| 428016 Personnel Category Adjustment | (239) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 10,009 | 10,850 | 10,850 | | |
| 431500 Repair & Maintenance Services | 1,158 | 2,500 | 2,500 | | |
| 451503 Telecomm Wireless | 351 | 0 | 480 | 480 | 100.0 % |
| 453503 Travel Non-Local | 146 | 0 | 0 | | |
| 453506 Educational Training | 912 | 2,000 | 2,000 | | |
| 460001 Supplies Office | 2,646 | 2,500 | 2,500 | | |
| 462501 Supplies Instructional | 28,361 | 28,835 | 29,242 | 407 | 1.4 % |
| 463000 Small Capital Outlay | 2,933 | 3,500 | 3,500 | | |
| 463511 Employee Recognition | 315 | 200 | 200 | | |
| 6110 Instruction - Regular TOTAL | 2,483,118 | 2,689,455 | 2,883,055 | 193,600 | 7.2 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 486,981 | 557,708 | 468,514 | (89,194) | -16.0 % |
| 410517 Salaries FT Instructional Aide | 264,575 | 304,226 | 341,527 | 37,301 | 12.3 % |
| 410522 Salaries FT Therapist | 233,213 | 238,484 | 239,963 | 1,479 | 0.6 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 68,104 | 84,224 | 80,328 | (3,896) | -4.6 % |
| 421000 VRS | 135,152 | 138,122 | 134,768 | (3,354) | -2.4 % |
| 421001 VRS Hybrid | 44,866 | 47,629 | 52,448 | 4,819 | 10.1 % |
| 421500 Health Insurance | 196,588 | 248,250 | 273,180 | 24,930 | 10.0 % |
| 421501 Health Insurance Opt-Out | 334 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 718 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 819 | 1,321 | 1,532 | 211 | 16.0 % |
| 422500 Life Insurance | 14,099 | 14,416 | 13,754 | (662) | -4.6 % |
| 423500 Workers Compensation | 0 | 3,521 | 3,360 | (161) | -4.6 % |
| 6112 Exceptional Education TOTAL | 1,445,909 | 1,638,470 | 1,609,374 | (29,096) | -1.8 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 52,746 | 59,267 | 60,453 | 1,186 | 2.0 % |
| 420500 FICA | 3,984 | 4,534 | 4,625 | 91 | 2.0 % |
| 421000 VRS | 9,713 | 10,004 | 10,779 | 775 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 33 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 63 | 71 | 91 | 20 | 28.2 % |
| 422500 Life Insurance | 754 | 776 | 792 | 16 | 2.1 % |
| 423500 Workers Compensation | 0 | 190 | 193 | 3 | 1.6 % |
| 6114 Gifted and Talented TOTAL | 74,542 | 83,117 | 86,353 | 3,236 | 3.9 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 70,054 | 98,027 | 99,988 | 1,961 | 2.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB21 Cool Spring Elementary | | | | | |
| 6121 School Counseling Services | | | | | |
| 420500 FICA | 6,751 | 4,241 | 7,649 | 3,408 | 80.4 % |
| 421000 VRS | 10,131 | 9,356 | 10,081 | 725 | 7.7 % |
| 421001 VRS Hybrid | 5,934 | 7,191 | 7,747 | 556 | 7.7 % |
| 421500 Health Insurance | 7,249 | 14,895 | 13,204 | (1,691) | -11.4 % |
| 421501 Health Insurance Opt-Out | 183 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 59 | 118 | 150 | 32 | 27.1 % |
| 422500 Life Insurance | 1,247 | 1,284 | 1,310 | 26 | 2.0 % |
| 423500 Workers Compensation | 0 | 313 | 320 | 7 | 2.2 % |
| 6121 School Counseling Services TOTAL | 101,708 | 135,425 | 140,449 | 5,024 | 3.7 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 22,605 | 25,401 | 25,908 | 507 | 2.0 % |
| 410515 Salaries FT Teachers | 54,988 | 57,521 | 58,672 | 1,151 | 2.0 % |
| 420500 FICA | 5,843 | 6,343 | 6,471 | 128 | 2.0 % |
| 421000 VRS | 13,590 | 13,998 | 15,080 | 1,082 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 89 | 99 | 127 | 28 | 28.3 % |
| 422500 Life Insurance | 1,055 | 1,087 | 1,108 | 21 | 1.9 % |
| 423500 Workers Compensation | 0 | 265 | 271 | 6 | 2.3 % |
| 460003 Books & Subscriptions Library | 9,220 | 9,500 | 9,500 | | |
| 6139 Media Services TOTAL | 121,888 | 130,764 | 135,977 | 5,213 | 4.0 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 41,644 | 42,893 | 43,751 | 858 | 2.0 % |
| 410513 Salaries FT Principal | 109,173 | 112,448 | 102,075 | (10,373) | -9.2 % |
| 410514 Salaries FT Assist Principal | 81,134 | 72,615 | 74,067 | 1,452 | 2.0 % |
| 420500 FICA | 18,328 | 17,088 | 16,822 | (266) | -1.6 % |
| 421000 VRS | 37,653 | 38,478 | 39,207 | 729 | 1.9 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 271 | 273 | 277 | 4 | 1.5 % |
| 422500 Life Insurance | 2,922 | 2,986 | 2,880 | (106) | -3.5 % |
| 423500 Workers Compensation | 0 | 729 | 704 | (25) | -3.4 % |
| 6141 Office of the Principal TOTAL | 312,873 | 312,335 | 308,043 | (4,292) | -1.4 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 31,691 | 43,752 | 44,627 | 875 | 2.0 % |
| 420500 FICA | 2,174 | 3,347 | 3,414 | 67 | 2.0 % |
| 421000 VRS | 432 | 0 | 0 | | |
| 421001 VRS Hybrid | 5,451 | 7,385 | 7,957 | 572 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 94 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 53 | 67 | 14 | 26.4 % |
| 422500 Life Insurance | 456 | 573 | 585 | 12 | 2.1 % |
| 423500 Workers Compensation | 0 | 140 | 143 | 3 | 2.1 % |
| 463505 Supplies Medical & Lab | 573 | 600 | 700 | 100 | 16.7 % |
| 6222 Health Services TOTAL | 48,120 | 64,125 | 66,913 | 2,788 | 4.3 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 71,537 | 73,683 | 68,821 | (4,862) | -6.6 % |
| 420500 FICA | 4,675 | 5,636 | 5,265 | (371) | -6.6 % |
| 421000 VRS | 12,075 | 12,438 | 12,271 | (167) | -1.3 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 87 | 88 | 83 | (5) | -5.7 % |
| 422500 Life Insurance | 937 | 965 | 902 | (63) | -6.5 % |
| 423500 Workers Compensation | 0 | 236 | 220 | (16) | -6.8 % |
| 6223 Psychological Services TOTAL | 96,560 | 101,321 | 96,982 | (4,339) | -4.3 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 25,226 | 0 | 0 | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 27,837 | 28,672 | 32,697 | 4,025 | 14.0 % |
| 420500 FICA | 2,030 | 2,194 | 2,501 | 307 | 14.0 % |
| 421000 VRS | 4,699 | 4,840 | 0 | (4,840) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 5,830 | 5,830 | 100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 34 | 34 | 49 | 15 | 44.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB21 Cool Spring Elementary | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 422500 Life Insurance | 365 | 376 | 428 | 52 | 13.8 % |
| 423500 Workers Compensation | 0 | 92 | 105 | 13 | 14.1 % |
| 6820 Instructional Support Tech TOTAL | 42,214 | 44,483 | 51,030 | 6,547 | 14.7 % |
| SB21 Cool Spring Elementary TOTAL | 4,752,158 | 5,199,495 | 5,378,176 | 178,681 | 3.4 % |
| DIV: SB22 Pole Green Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 30,363 | 31,274 | 31,899 | 625 | 2.0 % |
| 410515 Salaries FT Teachers | 1,458,088 | 1,622,354 | 1,657,825 | 35,471 | 2.2 % |
| 410517 Salaries FT Instructional Aide | 38,397 | 42,184 | 43,030 | 846 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 130 | 200 | 200 | | |
| 412012 Stipend Supplemental | 8,092 | 8,535 | 27,247 | 18,712 | 219.2 % |
| 412013 Stipend Discretionary | 16,202 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 106,661 | 130,427 | 134,247 | 3,820 | 2.9 % |
| 421000 VRS | 251,986 | 261,335 | 273,869 | 12,534 | 4.8 % |
| 421001 VRS Hybrid | 24,191 | 24,917 | 35,083 | 10,166 | 40.8 % |
| 421500 Health Insurance | 246,472 | 281,350 | 320,280 | 38,930 | 13.8 % |
| 421501 Health Insurance Opt-Out | 434 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 387 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,642 | 2,035 | 2,547 | 512 | 25.2 % |
| 422500 Life Insurance | 21,568 | 22,216 | 22,760 | 544 | 2.4 % |
| 423500 Workers Compensation | 0 | 5,426 | 6,346 | 920 | 17.0 % |
| 428002 Wireless Stipends | 0 | 600 | 0 | (600) | -100.0 % |
| 428016 Personnel Category Adjustment | 320 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 10,962 | 12,300 | 13,000 | 700 | 5.7 % |
| 451501 Postage | 0 | 300 | 300 | | |
| 451503 Telecomm Wireless | 290 | 0 | 0 | | |
| 453504 Mileage | 0 | 600 | 600 | | |
| 453506 Educational Training | 485 | 3,000 | 3,000 | | |
| 460001 Supplies Office | 699 | 600 | 0 | (600) | -100.0 % |
| 462501 Supplies Instructional | 40,812 | 34,165 | 34,932 | 767 | 2.2 % |
| 6110 Instruction - Regular TOTAL | 2,258,181 | 2,484,230 | 2,607,165 | 122,935 | 4.9 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 231,740 | 260,341 | 266,039 | 5,698 | 2.2 % |
| 410517 Salaries FT Instructional Aide | 163,018 | 184,746 | 168,821 | (15,925) | -8.6 % |
| 410522 Salaries FT Therapist | 101,736 | 109,247 | 111,431 | 2,184 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 32,401 | 42,452 | 41,791 | (661) | -1.6 % |
| 421000 VRS | 84,012 | 86,875 | 90,189 | 3,314 | 3.8 % |
| 421001 VRS Hybrid | 6,500 | 6,695 | 7,214 | 519 | 7.8 % |
| 421500 Health Insurance | 109,904 | 132,400 | 141,300 | 8,900 | 6.7 % |
| 421501 Health Insurance Opt-Out | 425 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 104 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 558 | 666 | 819 | 153 | 23.0 % |
| 422500 Life Insurance | 7,024 | 7,262 | 7,158 | (104) | -1.4 % |
| 423500 Workers Compensation | 0 | 1,773 | 1,749 | (24) | -1.4 % |
| 6112 Exceptional Education TOTAL | 737,882 | 833,026 | 836,511 | 3,485 | 0.4 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 47,727 | 53,628 | 54,700 | 1,072 | 2.0 % |
| 420500 FICA | 3,652 | 4,103 | 4,184 | 81 | 2.0 % |
| 421000 VRS | 8,789 | 9,052 | 9,753 | 701 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 57 | 64 | 82 | 18 | 28.1 % |
| 422500 Life Insurance | 682 | 703 | 717 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 172 | 175 | 3 | 1.7 % |
| 6114 Gifted and Talented TOTAL | 68,156 | 75,997 | 79,031 | 3,034 | 4.0 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 69,525 | 51,697 | 52,731 | 1,034 | 2.0 % |
| 420500 FICA | 3,502 | 3,955 | 4,034 | 79 | 2.0 % |
| 421001 VRS Hybrid | 8,472 | 8,726 | 9,402 | 676 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 160 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 62 | 79 | 17 | 27.4 % |
| 422500 Life Insurance | 658 | 677 | 691 | 14 | 2.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB22 Pole Green Elementary | | | | | |
| 6121 School Counseling Services | | | | | |
| 423500 Workers Compensation | 0 | 165 | 169 | 4 | 2.4 % |
| 6121 School Counseling Services TOTAL | 89,566 | 73,557 | 76,526 | 2,969 | 4.0 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 17,860 | 20,069 | 20,469 | 400 | 2.0 % |
| 410515 Salaries FT Teachers | 51,809 | 58,163 | 59,326 | 1,163 | 2.0 % |
| 420500 FICA | 4,481 | 5,984 | 6,104 | 120 | 2.0 % |
| 421000 VRS | 9,532 | 9,818 | 10,578 | 760 | 7.7 % |
| 421001 VRS Hybrid | 3,289 | 3,388 | 3,650 | 262 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422001 Short-term Disability Ins | 53 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 62 | 94 | 120 | 26 | 27.7 % |
| 422500 Life Insurance | 995 | 1,025 | 1,045 | 20 | 2.0 % |
| 423500 Workers Compensation | 0 | 250 | 256 | 6 | 2.4 % |
| 460002 Books & Subscriptions | 300 | 0 | 0 | | |
| 460003 Books & Subscriptions Library | 5,317 | 5,650 | 5,650 | | |
| 6139 Media Services TOTAL | 108,196 | 120,991 | 126,038 | 5,047 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 43,591 | 44,899 | 45,796 | 897 | 2.0 % |
| 410513 Salaries FT Principal | 109,581 | 112,868 | 115,126 | 2,258 | 2.0 % |
| 410514 Salaries FT Assist Principal | 81,790 | 84,244 | 73,542 | (10,702) | -12.7 % |
| 420500 FICA | 17,449 | 18,139 | 17,420 | (719) | -4.0 % |
| 421000 VRS | 39,662 | 40,851 | 41,805 | 954 | 2.3 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 285 | 290 | 295 | 5 | 1.7 % |
| 422500 Life Insurance | 3,078 | 3,171 | 3,071 | (100) | -3.2 % |
| 423500 Workers Compensation | 0 | 775 | 750 | (25) | -3.2 % |
| 428002 Wireless Stipends | 750 | 0 | 0 | | |
| 453502 Travel Local | 972 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 319,002 | 330,062 | 326,065 | (3,997) | -1.2 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 48,103 | 54,050 | 55,131 | 1,081 | 2.0 % |
| 420500 FICA | 3,108 | 4,135 | 4,217 | 82 | 2.0 % |
| 421001 VRS Hybrid | 8,858 | 9,124 | 9,830 | 706 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 142 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 65 | 83 | 18 | 27.7 % |
| 422500 Life Insurance | 687 | 708 | 722 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 173 | 176 | 3 | 1.7 % |
| 463505 Supplies Medical & Lab | 197 | 300 | 300 | | |
| 6222 Health Services TOTAL | 68,344 | 76,830 | 79,879 | 3,049 | 4.0 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 61,133 | 62,967 | 64,226 | 1,259 | 2.0 % |
| 420500 FICA | 4,091 | 4,817 | 4,913 | 96 | 2.0 % |
| 421000 VRS | 10,319 | 10,629 | 11,451 | 822 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 17 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 74 | 76 | 77 | 1 | 1.3 % |
| 422500 Life Insurance | 801 | 825 | 841 | 16 | 1.9 % |
| 423500 Workers Compensation | 0 | 201 | 206 | 5 | 2.5 % |
| 6223 Psychological Services TOTAL | 83,684 | 87,790 | 91,134 | 3,344 | 3.8 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 18,331 | 0 | 0 | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 31,742 | 32,694 | 33,349 | 655 | 2.0 % |
| 420500 FICA | 2,449 | 2,501 | 2,552 | 51 | 2.0 % |
| 421000 VRS | 5,358 | 5,519 | 5,946 | 427 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 38 | 39 | 50 | 11 | 28.2 % |
| 422500 Life Insurance | 416 | 428 | 437 | 9 | 2.1 % |
| 423500 Workers Compensation | 0 | 105 | 107 | 2 | 1.9 % |
| 6820 Instructional Support Tech TOTAL | 47,352 | 49,561 | 51,861 | 2,300 | 4.6 % |
| SB22 Pole Green Elementary TOTAL | 3,798,694 | 4,132,044 | 4,274,210 | 142,166 | 3.4 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB23 Kersey Creek Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 30,363 | 31,274 | 31,899 | 625 | 2.0 % |
| 410515 Salaries FT Teachers | 1,777,989 | 1,918,759 | 2,006,447 | 87,688 | 4.6 % |
| 410517 Salaries FT Instructional Aide | 41,709 | 42,184 | 46,589 | 4,405 | 10.4 % |
| 411517 Salaries PT Bus Driver | 91 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 260 | 1,500 | 2,500 | 1,000 | 66.7 % |
| 412012 Stipend Supplemental | 8,093 | 8,535 | 27,007 | 18,472 | 216.4 % |
| 412013 Stipend Discretionary | 14,914 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 131,019 | 153,200 | 161,173 | 7,973 | 5.2 % |
| 421000 VRS | 262,880 | 270,765 | 282,926 | 12,161 | 4.5 % |
| 421001 VRS Hybrid | 63,610 | 65,518 | 88,817 | 23,299 | 35.6 % |
| 421500 Health Insurance | 289,967 | 331,000 | 386,220 | 55,220 | 16.7 % |
| 421501 Health Insurance Opt-Out | 792 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,017 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,719 | 2,389 | 2,985 | 596 | 24.9 % |
| 422500 Life Insurance | 25,338 | 26,096 | 27,381 | 1,285 | 4.9 % |
| 423500 Workers Compensation | 0 | 6,375 | 7,467 | 1,092 | 17.1 % |
| 428002 Wireless Stipends | 0 | 1,200 | 0 | (1,200) | -100.0 % |
| 428016 Personnel Category Adjustment | (265) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 6,833 | 11,010 | 11,010 | | |
| 431500 Repair & Maintenance Services | 0 | 500 | 200 | (300) | -60.0 % |
| 453001 Lease & Rentals Equipment | 623 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 0 | 2,700 | 2,500 | (200) | -7.4 % |
| 453506 Educational Training | 3,522 | 6,500 | 5,000 | (1,500) | -23.1 % |
| 460001 Supplies Office | 1,117 | 825 | 1,200 | 375 | 45.5 % |
| 462501 Supplies Instructional | 41,302 | 34,220 | 36,404 | 2,184 | 6.4 % |
| 463000 Small Capital Outlay | 0 | 1,500 | 1,500 | | |
| 463511 Employee Recognition | 0 | 2,000 | 4,000 | 2,000 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 2,702,893 | 2,918,462 | 3,133,225 | 214,763 | 7.4 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 342,640 | 369,131 | 378,932 | 9,801 | 2.7 % |
| 410517 Salaries FT Instructional Aide | 171,739 | 198,319 | 162,247 | (36,072) | -18.2 % |
| 410522 Salaries FT Therapist | 117,443 | 124,786 | 206,086 | 81,300 | 65.2 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 44,731 | 53,000 | 57,168 | 4,168 | 7.9 % |
| 421000 VRS | 93,801 | 96,670 | 126,407 | 29,737 | 30.8 % |
| 421001 VRS Hybrid | 20,091 | 20,179 | 6,830 | (13,349) | -66.2 % |
| 421500 Health Insurance | 164,499 | 157,225 | 169,560 | 12,335 | 7.8 % |
| 421501 Health Insurance Opt-Out | 642 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 321 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 625 | 828 | 1,083 | 255 | 30.8 % |
| 422500 Life Insurance | 8,839 | 9,071 | 9,792 | 721 | 7.9 % |
| 423500 Workers Compensation | 0 | 2,215 | 2,394 | 179 | 8.1 % |
| 6112 Exceptional Education TOTAL | 965,831 | 1,031,993 | 1,120,499 | 88,506 | 8.6 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 49,291 | 55,334 | 56,441 | 1,107 | 2.0 % |
| 420500 FICA | 3,817 | 4,233 | 4,317 | 84 | 2.0 % |
| 421000 VRS | 9,068 | 9,340 | 10,063 | 723 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 59 | 66 | 85 | 19 | 28.8 % |
| 422500 Life Insurance | 704 | 725 | 739 | 14 | 1.9 % |
| 423500 Workers Compensation | 0 | 177 | 181 | 4 | 2.3 % |
| 6114 Gifted and Talented TOTAL | 70,280 | 78,150 | 81,246 | 3,096 | 4.0 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 95,561 | 133,747 | 136,424 | 2,677 | 2.0 % |
| 420500 FICA | 8,549 | 10,232 | 10,437 | 205 | 2.0 % |
| 421000 VRS | 21,919 | 22,577 | 24,325 | 1,748 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 143 | 160 | 205 | 45 | 28.1 % |
| 422500 Life Insurance | 1,701 | 1,752 | 1,787 | 35 | 2.0 % |
| 423500 Workers Compensation | 0 | 428 | 437 | 9 | 2.1 % |
| 6121 School Counseling Services TOTAL | 142,371 | 185,446 | 192,455 | 7,009 | 3.8 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 18,696 | 19,239 | 19,836 | 597 | 3.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB23 Kersey Creek Elementary | | | | | |
| 6139 Media Services | | | | | |
| 410515 Salaries FT Teachers | 43,855 | 49,226 | 50,398 | 1,172 | 2.4 % |
| 420500 FICA | 3,984 | 5,238 | 5,374 | 136 | 2.6 % |
| 421000 VRS | 11,221 | 11,557 | 12,523 | 966 | 8.4 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 8 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 73 | 82 | 106 | 24 | 29.3 % |
| 422500 Life Insurance | 871 | 897 | 920 | 23 | 2.6 % |
| 423500 Workers Compensation | 0 | 220 | 224 | 4 | 1.8 % |
| 460003 Books & Subscriptions Library | 6,162 | 6,175 | 7,000 | 825 | 13.4 % |
| 6139 Media Services TOTAL | 99,368 | 109,184 | 115,221 | 6,037 | 5.5 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 43,591 | 44,899 | 45,796 | 897 | 2.0 % |
| 410513 Salaries FT Principal | 85,032 | 92,924 | 94,782 | 1,858 | 2.0 % |
| 410514 Salaries FT Assist Principal | 70,529 | 72,928 | 71,828 | (1,100) | -1.5 % |
| 420500 FICA | 14,056 | 16,122 | 16,248 | 126 | 0.8 % |
| 421000 VRS | 33,223 | 35,575 | 37,872 | 2,297 | 6.5 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 421501 Health Insurance Opt-Out | 29 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 162 | 254 | 269 | 15 | 5.9 % |
| 422500 Life Insurance | 2,578 | 2,760 | 2,783 | 23 | 0.8 % |
| 423500 Workers Compensation | 0 | 674 | 680 | 6 | 0.9 % |
| 428002 Wireless Stipends | 575 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 271,523 | 290,961 | 298,518 | 7,557 | 2.6 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,858 | 3,249 | 3,313 | 64 | 2.0 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 413 | 500 | 750 | 250 | 50.0 % |
| 6222 Health Services TOTAL | 55,919 | 62,397 | 65,287 | 2,890 | 4.6 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 62,912 | 64,799 | 0 | (64,799) | -100.0 % |
| 420500 FICA | 4,593 | 4,958 | 0 | (4,958) | -100.0 % |
| 421000 VRS | 10,620 | 10,938 | 0 | (10,938) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 76 | 78 | 0 | (78) | -100.0 % |
| 422500 Life Insurance | 824 | 849 | 0 | (849) | -100.0 % |
| 423500 Workers Compensation | 0 | 207 | 0 | (207) | -100.0 % |
| 463505 Supplies Medical & Lab | 72 | 0 | 0 | | |
| 6223 Psychological Services TOTAL | 86,346 | 90,104 | 0 | (90,104) | -100.0 % |
| 6224 Speech-Audiology Services | | | | | |
| 410522 Salaries FT Therapist | 65,976 | 79,217 | 0 | (79,217) | -100.0 % |
| 420500 FICA | 5,412 | 6,060 | 0 | (6,060) | -100.0 % |
| 421000 VRS | 12,982 | 13,372 | 0 | (13,372) | -100.0 % |
| 421500 Health Insurance | 0 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 93 | 95 | 0 | (95) | -100.0 % |
| 422500 Life Insurance | 1,008 | 1,038 | 0 | (1,038) | -100.0 % |
| 423500 Workers Compensation | 0 | 253 | 0 | (253) | -100.0 % |
| 6224 Speech-Audiology Services TOTAL | 85,471 | 108,310 | 0 | (108,310) | -100.0 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 21,666 | 65,390 | 58,955 | (6,435) | -9.8 % |
| 420500 FICA | 3,836 | 5,002 | 4,510 | (492) | -9.8 % |
| 421000 VRS | 10,716 | 11,038 | 10,512 | (526) | -4.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 70 | 78 | 88 | 10 | 12.8 % |
| 422500 Life Insurance | 832 | 857 | 772 | (85) | -9.9 % |
| 423500 Workers Compensation | 0 | 209 | 189 | (20) | -9.6 % |
| 6810 Instructional Technology TOTAL | 44,369 | 90,849 | 84,446 | (6,403) | -7.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB23 Kersey Creek Elementary | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,422 | 26,607 | 28,560 | 1,953 | 7.3 % |
| 420500 FICA | 1,778 | 2,036 | 2,185 | 149 | 7.3 % |
| 421001 VRS Hybrid | 4,031 | 4,491 | 5,092 | 601 | 13.4 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 25 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 64 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 43 | 11 | 34.4 % |
| 422500 Life Insurance | 313 | 349 | 374 | 25 | 7.2 % |
| 423500 Workers Compensation | 0 | 85 | 91 | 6 | 7.1 % |
| 6820 Instructional Support Tech TOTAL | 38,882 | 41,875 | 45,765 | 3,890 | 9.3 % |
| SB23 Kersey Creek Elementary TOTAL | 4,563,253 | 5,007,731 | 5,136,662 | 128,931 | 2.6 % |
| DIV: SB24 Laurel Meadow Elementary | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 29,107 | 29,851 | 30,449 | 598 | 2.0 % |
| 410515 Salaries FT Teachers | 1,565,778 | 1,799,506 | 1,785,358 | (14,148) | -0.8 % |
| 410517 Salaries FT Instructional Aide | 36,382 | 40,879 | 41,698 | 819 | 2.0 % |
| 411517 Salaries PT Bus Driver | 64 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 1,561 | 3,500 | 3,500 | | |
| 412012 Stipend Supplemental | 8,119 | 8,534 | 27,265 | 18,731 | 219.5 % |
| 412013 Stipend Discretionary | 12,375 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 115,624 | 144,024 | 143,788 | (236) | -0.2 % |
| 421000 VRS | 265,292 | 282,574 | 296,023 | 13,449 | 4.8 % |
| 421001 VRS Hybrid | 32,153 | 33,118 | 35,166 | 2,048 | 6.2 % |
| 421500 Health Insurance | 268,547 | 306,175 | 339,120 | 32,945 | 10.8 % |
| 421501 Health Insurance Opt-Out | 367 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 514 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,755 | 2,244 | 2,735 | 491 | 21.9 % |
| 422500 Life Insurance | 23,084 | 24,499 | 24,403 | (96) | -0.4 % |
| 423500 Workers Compensation | 0 | 5,988 | 6,745 | 757 | 12.6 % |
| 428002 Wireless Stipends | 0 | 1,200 | 0 | (1,200) | -100.0 % |
| 428016 Personnel Category Adjustment | (438) | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 760 | 1,000 | 550 | (450) | -45.0 % |
| 430008 Maintenance Service - Copiers | 11,589 | 11,650 | 11,650 | | |
| 430010 Printing & Binding | 0 | 600 | 800 | 200 | 33.3 % |
| 451501 Postage | 0 | 250 | 500 | 250 | 100.0 % |
| 453506 Educational Training | 4,000 | 3,400 | 3,400 | | |
| 460001 Supplies Office | 500 | 500 | 500 | | |
| 462501 Supplies Instructional | 33,657 | 25,850 | 26,594 | 744 | 2.9 % |
| 463511 Employee Recognition | 750 | 750 | 750 | | |
| 6110 Instruction - Regular TOTAL | 2,411,540 | 2,726,504 | 2,780,994 | 54,490 | 2.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 506,476 | 575,827 | 534,568 | (41,259) | -7.2 % |
| 410517 Salaries FT Instructional Aide | 157,094 | 177,137 | 199,330 | 22,193 | 12.5 % |
| 410522 Salaries FT Therapist | 97,330 | 106,830 | 108,966 | 2,136 | 2.0 % |
| 412012 Stipend Supplemental | 460 | 569 | 0 | (569) | -100.0 % |
| 420500 FICA | 52,128 | 65,815 | 64,480 | (1,335) | -2.0 % |
| 421000 VRS | 95,327 | 98,186 | 96,376 | (1,810) | -1.8 % |
| 421001 VRS Hybrid | 42,258 | 46,947 | 53,907 | 6,960 | 14.8 % |
| 421500 Health Insurance | 126,736 | 182,050 | 207,240 | 25,190 | 13.8 % |
| 421501 Health Insurance Opt-Out | 275 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 676 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 622 | 1,033 | 1,265 | 232 | 22.5 % |
| 422500 Life Insurance | 10,736 | 11,263 | 11,042 | (221) | -2.0 % |
| 423500 Workers Compensation | 0 | 2,751 | 2,698 | (53) | -1.9 % |
| 462501 Supplies Instructional | 972 | 1,000 | 1,000 | | |
| 6112 Exceptional Education TOTAL | 1,091,090 | 1,269,408 | 1,280,872 | 11,464 | 0.9 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 51,739 | 53,923 | 55,001 | 1,078 | 2.0 % |
| 420500 FICA | 3,941 | 4,125 | 4,208 | 83 | 2.0 % |
| 421000 VRS | 8,837 | 9,102 | 9,807 | 705 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 58 | 65 | 83 | 18 | 27.7 % |
| 422500 Life Insurance | 686 | 706 | 721 | 15 | 2.1 % |
| 423500 Workers Compensation | 0 | 173 | 176 | 3 | 1.7 % |
| 6114 Gifted and Talented TOTAL | 72,510 | 76,369 | 79,416 | 3,047 | 4.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB24 Laurel Meadow Elementary | | | | | |
| 6118 Preschool | | | | | |
| 410515 Salaries FT Teachers | 47,206 | 53,043 | 54,102 | 1,059 | 2.0 % |
| 410517 Salaries FT Instructional Aide | 17,999 | 20,224 | 20,630 | 406 | 2.0 % |
| 420500 FICA | 4,606 | 5,605 | 5,716 | 111 | 2.0 % |
| 421000 VRS | 12,007 | 12,368 | 13,324 | 956 | 7.7 % |
| 421500 Health Insurance | 10,013 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 88 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 78 | 88 | 112 | 24 | 27.3 % |
| 422500 Life Insurance | 932 | 960 | 979 | 19 | 2.0 % |
| 423500 Workers Compensation | 0 | 235 | 239 | 4 | 1.7 % |
| 6118 Preschool TOTAL | 92,929 | 109,073 | 113,942 | 4,869 | 4.5 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 92,284 | 95,026 | 73,696 | (21,330) | -22.4 % |
| 420500 FICA | 6,817 | 5,705 | 5,638 | (67) | -1.2 % |
| 421000 VRS | 12,222 | 12,589 | 0 | (12,589) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 9,402 | 9,402 | 100.0 % |
| 421500 Health Insurance | 14,498 | 8,275 | 11,312 | 3,037 | 36.7 % |
| 421501 Health Insurance Opt-Out | 23 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 72 | 114 | 79 | (35) | -30.7 % |
| 422500 Life Insurance | 948 | 977 | 691 | (286) | -29.3 % |
| 423500 Workers Compensation | 0 | 304 | 236 | (68) | -22.4 % |
| 6121 School Counseling Services TOTAL | 126,864 | 122,990 | 101,054 | (21,936) | -17.8 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 0 | 20,298 | 20,704 | 406 | 2.0 % |
| 410515 Salaries FT Teachers | 51,859 | 58,271 | 59,436 | 1,165 | 2.0 % |
| 420500 FICA | 3,901 | 6,010 | 6,131 | 121 | 2.0 % |
| 421000 VRS | 9,550 | 13,262 | 14,289 | 1,027 | 7.7 % |
| 421500 Health Insurance | 7,249 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 62 | 94 | 120 | 26 | 27.7 % |
| 422500 Life Insurance | 741 | 1,029 | 1,050 | 21 | 2.0 % |
| 423500 Workers Compensation | 0 | 251 | 256 | 5 | 2.0 % |
| 460003 Books & Subscriptions Library | 4,800 | 4,800 | 4,800 | | |
| 6139 Media Services TOTAL | 78,162 | 120,565 | 125,626 | 5,061 | 4.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 57,775 | 40,901 | 41,719 | 818 | 2.0 % |
| 410513 Salaries FT Principal | 93,840 | 96,655 | 98,588 | 1,933 | 2.0 % |
| 410514 Salaries FT Assist Principal | 72,930 | 75,118 | 72,522 | (2,596) | -3.5 % |
| 420500 FICA | 15,421 | 16,269 | 16,282 | 13 | 0.1 % |
| 421000 VRS | 38,181 | 35,899 | 37,947 | 2,048 | 5.7 % |
| 421500 Health Insurance | 28,997 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 288 | 255 | 268 | 13 | 5.1 % |
| 422500 Life Insurance | 2,963 | 2,786 | 2,789 | 3 | 0.1 % |
| 423500 Workers Compensation | 0 | 680 | 681 | 1 | 0.1 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 453503 Travel Non-Local | 89 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 311,684 | 293,388 | 299,056 | 5,668 | 1.9 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 45,999 | 51,686 | 52,720 | 1,034 | 2.0 % |
| 420500 FICA | 3,535 | 3,954 | 4,033 | 79 | 2.0 % |
| 421000 VRS | 8,471 | 8,725 | 9,400 | 675 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 55 | 62 | 79 | 17 | 27.4 % |
| 422500 Life Insurance | 657 | 677 | 691 | 14 | 2.1 % |
| 423500 Workers Compensation | 0 | 165 | 169 | 4 | 2.4 % |
| 463505 Supplies Medical & Lab | 450 | 450 | 600 | 150 | 33.3 % |
| 6222 Health Services TOTAL | 66,508 | 73,994 | 77,112 | 3,118 | 4.2 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 33,491 | 58,102 | 0 | (58,102) | -100.0 % |
| 420500 FICA | 3,803 | 4,444 | 0 | (4,444) | -100.0 % |
| 421001 VRS Hybrid | 9,089 | 9,808 | 0 | (9,808) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 0 | (8,275) | -100.0 % |
| 422001 Short-term Disability Ins | 152 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 70 | 0 | (70) | -100.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB24 Laurel Meadow Elementary | | | | | |
| 6810 Instructional Technology | | | | | |
| 422500 Life Insurance | 739 | 761 | 0 | (761) | -100.0 % |
| 423500 Workers Compensation | 0 | 186 | 0 | (186) | -100.0 % |
| 6810 Instructional Technology TOTAL | 54,523 | 81,646 | 0 | (81,646) | -100.0 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,589 | 26,360 | 26,887 | 527 | 2.0 % |
| 420500 FICA | 1,857 | 2,016 | 2,057 | 41 | 2.0 % |
| 421001 VRS Hybrid | 4,753 | 4,450 | 4,794 | 344 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 69 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 40 | 8 | 25.0 % |
| 422500 Life Insurance | 335 | 345 | 352 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 84 | 86 | 2 | 2.4 % |
| 6820 Instructional Support Tech TOTAL | 39,852 | 41,562 | 43,636 | 2,074 | 5.0 % |
| SB24 Laurel Meadow Elementary TOTAL | 4,345,662 | 4,915,499 | 4,901,708 | (13,791) | -0.3 % |
| DIV: SB30 Chickahominy Middle | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 3,097,936 | 3,467,523 | 3,528,692 | 61,169 | 1.8 % |
| 410517 Salaries FT Instructional Aide | 32,653 | 21,679 | 38,116 | 16,437 | 75.8 % |
| 411517 Salaries PT Bus Driver | 4,640 | 5,255 | 5,775 | 520 | 9.9 % |
| 411532 Salaries Sub Prof Activity | 87 | 2,030 | 2,030 | | |
| 412012 Stipend Supplemental | 87,201 | 91,236 | 74,055 | (17,181) | -18.8 % |
| 412013 Stipend Discretionary | 22,955 | 412 | 0 | (412) | -100.0 % |
| 412016 Stipend Other Retirement | 500 | 0 | 0 | | |
| 420500 FICA | 228,318 | 270,199 | 277,450 | 7,251 | 2.7 % |
| 421000 VRS | 492,778 | 508,889 | 530,627 | 21,738 | 4.3 % |
| 421001 VRS Hybrid | 70,409 | 70,612 | 105,335 | 34,723 | 49.2 % |
| 421500 Health Insurance | 467,571 | 555,772 | 640,560 | 84,788 | 15.3 % |
| 421501 Health Insurance Opt-Out | 734 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,127 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 3,192 | 4,183 | 5,327 | 1,144 | 27.3 % |
| 422500 Life Insurance | 43,770 | 44,968 | 47,006 | 2,038 | 4.5 % |
| 423500 Workers Compensation | 0 | 11,165 | 13,593 | 2,428 | 21.7 % |
| 428002 Wireless Stipends | 0 | 1,795 | 0 | (1,795) | -100.0 % |
| 428016 Personnel Category Adjustment | (2,811) | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 2,224 | 4,000 | 4,000 | | |
| 430008 Maintenance Service - Copiers | 8,823 | 0 | 18,000 | 18,000 | 100.0 % |
| 431000 Professional Services | 885 | 0 | 2,000 | 2,000 | 100.0 % |
| 431500 Repair & Maintenance Services | 118 | 0 | 0 | | |
| 451503 Telecomm Wireless | 1,388 | 0 | 0 | | |
| 453001 Lease & Rentals Equipment | 6,713 | 35,560 | 9,560 | (26,000) | -73.1 % |
| 453503 Travel Non-Local | 4,391 | 0 | 0 | | |
| 453504 Mileage | 0 | 200 | 200 | | |
| 453506 Educational Training | 4,949 | 9,545 | 8,545 | (1,000) | -10.5 % |
| 460001 Supplies Office | 3,675 | 3,000 | 3,000 | | |
| 460006 Supplies Repair & Maint | 395 | 2,000 | 2,000 | | |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 100 | 100 | 100.0 % |
| 461503 Uniforms Athletics | 9,083 | 10,000 | 8,000 | (2,000) | -20.0 % |
| 462002 Non Cyclical Computer Replacem | 1,449 | 0 | 3,305 | 3,305 | 100.0 % |
| 462501 Supplies Instructional | 52,822 | 57,250 | 57,250 | | |
| 463000 Small Capital Outlay | 8,746 | 0 | 9,500 | 9,500 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 4,656,721 | 5,177,273 | 5,394,026 | 216,753 | 4.2 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 771,102 | 872,276 | 842,278 | (29,998) | -3.4 % |
| 410517 Salaries FT Instructional Aide | 141,864 | 152,673 | 136,831 | (15,842) | -10.4 % |
| 410522 Salaries FT Therapist | 49,461 | 53,043 | 54,104 | 1,061 | 2.0 % |
| 412012 Stipend Supplemental | 0 | 0 | 580 | 580 | 100.0 % |
| 420500 FICA | 69,179 | 82,466 | 79,080 | (3,386) | -4.1 % |
| 421000 VRS | 134,360 | 138,313 | 140,561 | 2,248 | 1.6 % |
| 421001 VRS Hybrid | 43,407 | 43,649 | 43,659 | 10 | |
| 421500 Health Insurance | 209,920 | 215,150 | 226,080 | 10,930 | 5.1 % |
| 421501 Health Insurance Opt-Out | 534 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 695 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 877 | 1,294 | 1,531 | 237 | 18.3 % |
| 422500 Life Insurance | 13,819 | 14,120 | 13,535 | (585) | -4.1 % |
| 423500 Workers Compensation | 0 | 3,448 | 3,323 | (125) | -3.6 % |
| 6112 Exceptional Education TOTAL | 1,435,218 | 1,576,432 | 1,541,562 | (34,870) | -2.2 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB30 Chickahominy Middle | | | | | |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 197,516 | 200,160 | 205,020 | 4,860 | 2.4 % |
| 420500 FICA | 12,057 | 15,313 | 15,683 | 370 | 2.4 % |
| 421000 VRS | 23,680 | 25,247 | 27,354 | 2,107 | 8.3 % |
| 421001 VRS Hybrid | 8,292 | 8,540 | 9,202 | 662 | 7.8 % |
| 421500 Health Insurance | 36,246 | 33,100 | 37,680 | 4,580 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 133 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 155 | 240 | 307 | 67 | 27.9 % |
| 422500 Life Insurance | 2,546 | 2,622 | 2,686 | 64 | 2.4 % |
| 423500 Workers Compensation | 0 | 640 | 656 | 16 | 2.5 % |
| 462501 Supplies Instructional | 8,870 | 11,500 | 11,500 | | |
| 6113 Career Technical Education TOTAL | 289,587 | 297,362 | 310,088 | 12,726 | 4.3 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 44,534 | 50,040 | 51,041 | 1,001 | 2.0 % |
| 420500 FICA | 2,959 | 3,828 | 3,905 | 77 | 2.0 % |
| 421000 VRS | 8,201 | 8,447 | 9,101 | 654 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 53 | 60 | 77 | 17 | 28.3 % |
| 422500 Life Insurance | 636 | 656 | 669 | 13 | 2.0 % |
| 423500 Workers Compensation | 0 | 160 | 163 | 3 | 1.9 % |
| 6114 Gifted and Talented TOTAL | 63,632 | 71,466 | 74,376 | 2,910 | 4.1 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 64,604 | 72,699 | 78,069 | 5,370 | 7.4 % |
| 410515 Salaries FT Teachers | 216,576 | 201,576 | 214,380 | 12,804 | 6.4 % |
| 420500 FICA | 18,604 | 20,982 | 22,371 | 1,389 | 6.6 % |
| 421000 VRS | 39,027 | 46,298 | 38,224 | (8,074) | -17.4 % |
| 421001 VRS Hybrid | 3,911 | 0 | 13,920 | 13,920 | 100.0 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 422001 Short-term Disability Ins | 63 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 271 | 328 | 438 | 110 | 33.5 % |
| 422500 Life Insurance | 3,332 | 3,593 | 3,831 | 238 | 6.6 % |
| 423500 Workers Compensation | 0 | 877 | 936 | 59 | 6.7 % |
| 6121 School Counseling Services TOTAL | 382,634 | 387,728 | 419,269 | 31,541 | 8.1 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 12,835 | 26,441 | 26,970 | 529 | 2.0 % |
| 410515 Salaries FT Teachers | 107,689 | 115,244 | 117,459 | 2,215 | 1.9 % |
| 420500 FICA | 9,313 | 10,838 | 11,048 | 210 | 1.9 % |
| 421000 VRS | 23,220 | 23,917 | 25,751 | 1,834 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 158 | 170 | 216 | 46 | 27.1 % |
| 422500 Life Insurance | 1,802 | 1,856 | 1,892 | 36 | 1.9 % |
| 423500 Workers Compensation | 0 | 454 | 462 | 8 | 1.8 % |
| 460003 Books & Subscriptions Library | 9,440 | 11,500 | 10,000 | (1,500) | -13.0 % |
| 6139 Media Services TOTAL | 186,297 | 215,245 | 222,058 | 6,813 | 3.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 82,154 | 84,843 | 82,020 | (2,823) | -3.3 % |
| 410513 Salaries FT Principal | 117,522 | 121,047 | 123,468 | 2,421 | 2.0 % |
| 410514 Salaries FT Assist Principal | 162,623 | 167,502 | 172,537 | 5,035 | 3.0 % |
| 420500 FICA | 27,554 | 27,681 | 27,885 | 204 | 0.7 % |
| 421000 VRS | 61,691 | 63,030 | 67,402 | 4,372 | 6.9 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 445 | 448 | 478 | 30 | 6.7 % |
| 422500 Life Insurance | 4,788 | 4,891 | 4,952 | 61 | 1.2 % |
| 423500 Workers Compensation | 0 | 1,194 | 1,210 | 16 | 1.3 % |
| 428002 Wireless Stipends | 1,200 | 0 | 0 | | |
| 453503 Travel Non-Local | 536 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 453506 Educational Training | 0 | 1,000 | 0 | (1,000) | -100.0 % |
| 6141 Office of the Principal TOTAL | 494,855 | 513,011 | 529,052 | 16,041 | 3.1 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 82,352 | 95,207 | 133,051 | 37,844 | 39.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB30 Chickahominy Middle | | | | | |
| 6222 Health Services | | | | | |
| 420500 FICA | 6,311 | 7,284 | 10,179 | 2,895 | 39.7 % |
| 421000 VRS | 14,738 | 16,071 | 17,315 | 1,244 | 7.7 % |
| 421001 VRS Hybrid | 0 | 0 | 3,204 | 3,204 | 100.0 % |
| 421500 Health Insurance | 14,498 | 16,550 | 32,990 | 16,440 | 99.3 % |
| 421501 Health Insurance Opt-Out | 125 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 127 | 114 | 173 | 59 | 51.8 % |
| 422500 Life Insurance | 1,144 | 1,247 | 1,507 | 260 | 20.9 % |
| 423500 Workers Compensation | 0 | 305 | 427 | 122 | 40.0 % |
| 463505 Supplies Medical & Lab | 799 | 800 | 800 | | |
| 6222 Health Services TOTAL | 120,094 | 137,578 | 199,646 | 62,068 | 45.1 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 54,627 | 56,266 | 57,832 | 1,566 | 2.8 % |
| 420500 FICA | 4,190 | 4,304 | 4,425 | 121 | 2.8 % |
| 421000 VRS | 9,221 | 9,498 | 10,311 | 813 | 8.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 72 | 68 | 87 | 19 | 27.9 % |
| 422500 Life Insurance | 716 | 737 | 758 | 21 | 2.8 % |
| 423500 Workers Compensation | 0 | 180 | 185 | 5 | 2.8 % |
| 6810 Instructional Technology TOTAL | 76,175 | 79,328 | 83,018 | 3,690 | 4.7 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,627 | 26,396 | 26,924 | 528 | 2.0 % |
| 420500 FICA | 1,648 | 2,020 | 2,059 | 39 | 1.9 % |
| 421001 VRS Hybrid | 4,326 | 4,456 | 4,801 | 345 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 69 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 32 | 40 | 8 | 25.0 % |
| 422500 Life Insurance | 336 | 346 | 353 | 7 | 2.0 % |
| 423500 Workers Compensation | 0 | 84 | 86 | 2 | 2.4 % |
| 6820 Instructional Support Tech TOTAL | 39,255 | 41,609 | 43,683 | 2,074 | 5.0 % |
| SB30 Chickahominy Middle TOTAL | 7,744,468 | 8,497,032 | 8,816,778 | 319,746 | 3.8 % |
| DIV: SB31 Liberty Middle | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 2,897,100 | 3,206,346 | 3,276,548 | 70,202 | 2.2 % |
| 411517 Salaries PT Bus Driver | 4,023 | 5,255 | 5,775 | 520 | 9.9 % |
| 411532 Salaries Sub Prof Activity | 0 | 3,090 | 3,090 | | |
| 412012 Stipend Supplemental | 86,277 | 94,634 | 130,893 | 36,259 | 38.3 % |
| 412013 Stipend Discretionary | 26,998 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 212,028 | 247,599 | 258,852 | 11,253 | 4.5 % |
| 421000 VRS | 421,588 | 432,477 | 425,251 | (7,226) | -1.7 % |
| 421001 VRS Hybrid | 93,576 | 96,383 | 148,540 | 52,157 | 54.1 % |
| 421500 Health Insurance | 420,452 | 497,847 | 570,697 | 72,850 | 14.6 % |
| 421501 Health Insurance Opt-Out | 792 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,497 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 2,763 | 3,843 | 4,805 | 962 | 25.0 % |
| 422500 Life Insurance | 40,107 | 41,043 | 42,570 | 1,527 | 3.7 % |
| 423500 Workers Compensation | 0 | 10,260 | 14,335 | 4,075 | 39.7 % |
| 428016 Personnel Category Adjustment | 468 | 0 | 0 | | |
| 430002 Contract Svcs Safety | 0 | 3,000 | 3,000 | | |
| 430006 Maintenance Service Contracts | 589 | 1,500 | 1,500 | | |
| 430008 Maintenance Service - Copiers | 21,480 | 21,570 | 21,570 | | |
| 431500 Repair & Maintenance Services | 1,842 | 4,000 | 4,000 | | |
| 451501 Postage | 0 | 2,000 | 2,000 | | |
| 453001 Lease & Rentals Equipment | 504 | 4,430 | 4,430 | | |
| 453503 Travel Non-Local | 520 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 453506 Educational Training | 7,896 | 14,380 | 12,800 | (1,580) | -11.0 % |
| 460001 Supplies Office | 87 | 0 | 0 | | |
| 460006 Supplies Repair & Maint | 94 | 1,000 | 2,588 | 1,588 | 158.8 % |
| 461503 Uniforms Athletics | 9,211 | 6,500 | 6,500 | | |
| 462501 Supplies Instructional | 32,505 | 31,830 | 31,830 | | |
| 463000 Small Capital Outlay | 31,763 | 11,000 | 11,000 | | |
| 6110 Instruction - Regular TOTAL | 4,314,160 | 4,740,399 | 4,984,574 | 244,175 | 5.2 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB31 Liberty Middle | | | | | |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 811,483 | 914,200 | 979,732 | 65,532 | 7.2 % |
| 410517 Salaries FT Instructional Aide | 207,106 | 254,996 | 219,126 | (35,870) | -14.1 % |
| 410522 Salaries FT Therapist | 114,793 | 126,451 | 128,980 | 2,529 | 2.0 % |
| 412012 Stipend Supplemental | 0 | 0 | 580 | 580 | 100.0 % |
| 420500 FICA | 82,625 | 99,122 | 101,614 | 2,492 | 2.5 % |
| 421000 VRS | 122,619 | 130,120 | 120,024 | (10,096) | -7.8 % |
| 421001 VRS Hybrid | 85,213 | 88,588 | 116,728 | 28,140 | 31.8 % |
| 421500 Health Insurance | 193,190 | 264,800 | 292,020 | 27,220 | 10.3 % |
| 421501 Health Insurance Opt-Out | 400 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,363 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 806 | 1,556 | 1,974 | 418 | 26.9 % |
| 422500 Life Insurance | 16,217 | 16,974 | 17,395 | 421 | 2.5 % |
| 423500 Workers Compensation | 0 | 4,146 | 4,266 | 120 | 2.9 % |
| 6112 Exceptional Education TOTAL | 1,635,815 | 1,900,953 | 1,982,439 | 81,486 | 4.3 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 174,737 | 196,285 | 200,211 | 3,926 | 2.0 % |
| 420500 FICA | 11,700 | 15,017 | 15,316 | 299 | 2.0 % |
| 421000 VRS | 16,492 | 16,987 | 18,302 | 1,315 | 7.7 % |
| 421001 VRS Hybrid | 15,676 | 16,147 | 17,396 | 1,249 | 7.7 % |
| 421500 Health Insurance | 28,997 | 33,100 | 37,680 | 4,580 | 13.8 % |
| 422001 Short-term Disability Ins | 251 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 107 | 236 | 300 | 64 | 27.1 % |
| 422500 Life Insurance | 2,496 | 2,572 | 2,623 | 51 | 2.0 % |
| 423500 Workers Compensation | 0 | 628 | 640 | 12 | 1.9 % |
| 462501 Supplies Instructional | 3,041 | 5,500 | 5,500 | | |
| 6113 Career Technical Education TOTAL | 253,497 | 286,472 | 297,968 | 11,496 | 4.0 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 43,808 | 49,225 | 50,398 | 1,173 | 2.4 % |
| 420500 FICA | 3,188 | 3,766 | 3,856 | 90 | 2.4 % |
| 421000 VRS | 8,067 | 8,309 | 8,986 | 677 | 8.1 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 53 | 59 | 76 | 17 | 28.8 % |
| 422500 Life Insurance | 626 | 645 | 660 | 15 | 2.3 % |
| 423500 Workers Compensation | 0 | 158 | 161 | 3 | 1.9 % |
| 6114 Gifted and Talented TOTAL | 62,991 | 70,437 | 73,557 | 3,120 | 4.4 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 68,421 | 70,473 | 71,883 | 1,410 | 2.0 % |
| 410515 Salaries FT Teachers | 205,510 | 183,378 | 189,662 | 6,284 | 3.4 % |
| 420500 FICA | 18,573 | 19,419 | 20,009 | 590 | 3.0 % |
| 421000 VRS | 32,633 | 33,612 | 36,681 | 3,069 | 9.1 % |
| 421001 VRS Hybrid | 9,377 | 9,238 | 9,953 | 715 | 7.7 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 143 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 234 | 305 | 393 | 88 | 28.9 % |
| 422500 Life Insurance | 3,229 | 3,325 | 3,426 | 101 | 3.0 % |
| 423500 Workers Compensation | 0 | 811 | 838 | 27 | 3.3 % |
| 6121 School Counseling Services TOTAL | 374,462 | 361,936 | 379,945 | 18,009 | 5.0 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 121,111 | 124,745 | 127,240 | 2,495 | 2.0 % |
| 420500 FICA | 8,554 | 9,543 | 9,734 | 191 | 2.0 % |
| 421000 VRS | 10,950 | 11,815 | 12,730 | 915 | 7.7 % |
| 421001 VRS Hybrid | 8,564 | 9,241 | 9,957 | 716 | 7.7 % |
| 421500 Health Insurance | 0 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422001 Short-term Disability Ins | 143 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 89 | 150 | 170 | 20 | 13.3 % |
| 422500 Life Insurance | 1,587 | 1,634 | 1,667 | 33 | 2.0 % |
| 423500 Workers Compensation | 0 | 399 | 407 | 8 | 2.0 % |
| 6122 School Social Worker Services TOTAL | 150,998 | 174,077 | 180,745 | 6,668 | 3.8 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 12,523 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 122,274 | 130,735 | 132,889 | 2,154 | 1.6 % |
| 420500 FICA | 9,171 | 10,001 | 10,166 | 165 | 1.6 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB31 Liberty Middle | | | | | |
| 6139 Media Services | | | | | |
| 421000 VRS | 21,425 | 22,069 | 23,694 | 1,625 | 7.4 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 147 | 157 | 199 | 42 | 26.8 % |
| 422500 Life Insurance | 1,663 | 1,713 | 1,741 | 28 | 1.6 % |
| 423500 Workers Compensation | 0 | 418 | 425 | 7 | 1.7 % |
| 460001 Supplies Office | 13,942 | 12,000 | 12,000 | | |
| 460003 Books & Subscriptions Library | 9,587 | 14,000 | 13,580 | (420) | -3.0 % |
| 6139 Media Services TOTAL | 205,322 | 207,643 | 213,534 | 5,891 | 2.8 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 82,505 | 84,980 | 86,681 | 1,701 | 2.0 % |
| 410513 Salaries FT Principal | 126,399 | 130,191 | 132,795 | 2,604 | 2.0 % |
| 410514 Salaries FT Assist Principal | 156,263 | 161,972 | 157,399 | (4,573) | -2.8 % |
| 420500 FICA | 26,628 | 27,401 | 27,221 | (180) | -0.7 % |
| 421000 VRS | 54,840 | 56,657 | 59,649 | 2,992 | 5.3 % |
| 421001 VRS Hybrid | 6,801 | 7,005 | 7,547 | 542 | 7.7 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 422001 Short-term Disability Ins | 109 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 393 | 453 | 478 | 25 | 5.5 % |
| 422500 Life Insurance | 4,784 | 4,942 | 4,938 | (4) | -0.1 % |
| 423500 Workers Compensation | 0 | 1,207 | 1,205 | (2) | -0.2 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,439 | 0 | 0 | | |
| 453506 Educational Training | 1,592 | 6,500 | 6,500 | | |
| 6141 Office of the Principal TOTAL | 498,599 | 522,683 | 531,513 | 8,830 | 1.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,242 | 3,249 | 3,313 | 64 | 2.0 % |
| 421000 VRS | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 45 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 997 | 870 | 870 | | |
| 6222 Health Services TOTAL | 55,821 | 62,767 | 65,407 | 2,640 | 4.2 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 0 | 0 | 63,189 | 63,189 | 100.0 % |
| 420500 FICA | 0 | 0 | 4,834 | 4,834 | 100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 11,267 | 11,267 | 100.0 % |
| 421500 Health Insurance | 0 | 0 | 9,420 | 9,420 | 100.0 % |
| 422002 Long-term Disability Insurance | 0 | 0 | 95 | 95 | 100.0 % |
| 422500 Life Insurance | 0 | 0 | 828 | 828 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 202 | 202 | 100.0 % |
| 6223 Psychological Services TOTAL | 0 | 0 | 89,835 | 89,835 | 100.0 % |
| 6330 Pupil Transportation | | | | | |
| 411521 Salaries PT Pupil Tsprt Attn dt | 173 | 0 | 0 | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 59,415 | 56,756 | 57,891 | 1,135 | 2.0 % |
| 420500 FICA | 4,168 | 4,342 | 4,428 | 86 | 2.0 % |
| 421000 VRS | 9,301 | 9,580 | 10,322 | 742 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 66 | 68 | 87 | 19 | 27.9 % |
| 422500 Life Insurance | 722 | 744 | 758 | 14 | 1.9 % |
| 423500 Workers Compensation | 0 | 182 | 185 | 3 | 1.6 % |
| 6810 Instructional Technology TOTAL | 80,921 | 79,947 | 83,091 | 3,144 | 3.9 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 24,991 | 25,741 | 31,110 | 5,369 | 20.9 % |
| 420500 FICA | 1,882 | 1,969 | 2,380 | 411 | 20.9 % |
| 421001 VRS Hybrid | 4,218 | 4,345 | 5,547 | 1,202 | 27.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 68 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 31 | 47 | 16 | 51.6 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB31 Liberty Middle | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 422500 Life Insurance | 327 | 337 | 408 | 71 | 21.1 % |
| 423500 Workers Compensation | 0 | 82 | 100 | 18 | 22.0 % |
| 6820 Instructional Support Tech TOTAL | 38,735 | 40,780 | 49,012 | 8,232 | 20.2 % |
| SB31 Liberty Middle TOTAL | 7,671,494 | 8,448,094 | 8,931,620 | 483,526 | 5.7 % |
| DIV: SB32 Stonewall Jackson Middle | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 2,828,074 | 3,120,379 | 3,188,504 | 68,125 | 2.2 % |
| 410517 Salaries FT Instructional Aide | 46,455 | 52,198 | 53,242 | 1,044 | 2.0 % |
| 411517 Salaries PT Bus Driver | 6,162 | 5,255 | 5,775 | 520 | 9.9 % |
| 411532 Salaries Sub Prof Activity | 1,169 | 3,975 | 3,200 | (775) | -19.5 % |
| 412010 Supplemental Extra Duty | 1,094 | 0 | 2,975 | 2,975 | 100.0 % |
| 412012 Stipend Supplemental | 82,224 | 92,698 | 76,839 | (15,859) | -17.1 % |
| 412013 Stipend Discretionary | 8,615 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 208,941 | 247,225 | 252,756 | 5,531 | 2.2 % |
| 421000 VRS | 410,528 | 421,251 | 445,096 | 23,845 | 5.7 % |
| 421001 VRS Hybrid | 103,035 | 106,964 | 132,909 | 25,945 | 24.3 % |
| 421500 Health Insurance | 445,824 | 510,254 | 584,040 | 73,786 | 14.5 % |
| 421501 Health Insurance Opt-Out | 801 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,648 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 2,629 | 3,807 | 4,856 | 1,049 | 27.6 % |
| 422500 Life Insurance | 40,117 | 40,990 | 42,774 | 1,784 | 4.4 % |
| 423500 Workers Compensation | 0 | 10,154 | 12,632 | 2,478 | 24.4 % |
| 428002 Wireless Stipends | 0 | 1,440 | 0 | (1,440) | -100.0 % |
| 428016 Personnel Category Adjustment | (5,710) | 0 | 0 | | |
| 430000 Contractual Services | 0 | 0 | 425 | 425 | 100.0 % |
| 430008 Maintenance Service - Copiers | 19,188 | 19,190 | 24,142 | 4,952 | 25.8 % |
| 431500 Repair & Maintenance Services | 850 | 1,000 | 500 | (500) | -50.0 % |
| 451501 Postage | 2,102 | 3,600 | 3,600 | | |
| 451503 Telecomm Wireless | 1,021 | 0 | 0 | | |
| 453001 Lease & Rentals Equipment | 1,313 | 1,600 | 1,600 | | |
| 453505 Subsistence & Lodging | 239 | 0 | 0 | | |
| 453506 Educational Training | 6,699 | 5,100 | 5,500 | 400 | 7.8 % |
| 460001 Supplies Office | 2,059 | 2,000 | 2,000 | | |
| 460006 Supplies Repair & Maint | 226 | 250 | 250 | | |
| 461503 Uniforms Athletics | 0 | 0 | 1,000 | 1,000 | 100.0 % |
| 462500 Supplies - Edu & Recreational | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 462501 Supplies Instructional | 48,927 | 59,000 | 56,850 | (2,150) | -3.6 % |
| 463000 Small Capital Outlay | 17,844 | 11,035 | 10,000 | (1,035) | -9.4 % |
| 463511 Employee Recognition | 7,401 | 6,000 | 5,000 | (1,000) | -16.7 % |
| 6110 Instruction - Regular TOTAL | 4,289,475 | 4,725,777 | 4,918,465 | 192,688 | 4.1 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 779,460 | 880,740 | 836,750 | (43,990) | -5.0 % |
| 410517 Salaries FT Instructional Aide | 124,440 | 143,531 | 108,434 | (35,097) | -24.5 % |
| 410522 Salaries FT Therapist | 56,142 | 60,550 | 61,760 | 1,210 | 2.0 % |
| 412012 Stipend Supplemental | 2,347 | 2,417 | 1,740 | (677) | -28.0 % |
| 420500 FICA | 68,984 | 83,173 | 77,139 | (6,034) | -7.3 % |
| 421000 VRS | 113,908 | 117,325 | 107,184 | (10,141) | -8.6 % |
| 421001 VRS Hybrid | 63,012 | 65,793 | 72,352 | 6,559 | 10.0 % |
| 421500 Health Insurance | 167,592 | 206,875 | 207,240 | 365 | 0.2 % |
| 421501 Health Insurance Opt-Out | 267 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,008 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 752 | 1,301 | 1,494 | 193 | 14.8 % |
| 422500 Life Insurance | 13,798 | 14,211 | 13,192 | (1,019) | -7.2 % |
| 423500 Workers Compensation | 0 | 3,473 | 3,273 | (200) | -5.8 % |
| 6112 Exceptional Education TOTAL | 1,391,710 | 1,579,389 | 1,490,558 | (88,831) | -5.6 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 178,212 | 200,047 | 220,067 | 20,020 | 10.0 % |
| 412012 Stipend Supplemental | 170 | 0 | 0 | | |
| 420500 FICA | 13,731 | 15,304 | 16,836 | 1,532 | 10.0 % |
| 421000 VRS | 25,026 | 25,777 | 27,779 | 2,002 | 7.8 % |
| 421001 VRS Hybrid | 7,759 | 7,991 | 8,868 | 877 | 11.0 % |
| 421500 Health Insurance | 21,748 | 33,100 | 39,246 | 6,146 | 18.6 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 124 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 163 | 240 | 309 | 69 | 28.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB32 Stonewall Jackson Middle | | | | | |
| 6113 Career Technical Education | | | | | |
| 422500 Life Insurance | 2,544 | 2,620 | 2,694 | 74 | 2.8 % |
| 423500 Workers Compensation | 0 | 640 | 704 | 64 | 10.0 % |
| 462501 Supplies Instructional | 6,538 | 6,600 | 6,600 | | |
| 6113 Career Technical Education TOTAL | 256,107 | 292,319 | 323,103 | 30,784 | 10.5 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 44,393 | 49,768 | 50,806 | 1,038 | 2.1 % |
| 420500 FICA | 2,956 | 3,808 | 3,887 | 79 | 2.1 % |
| 421000 VRS | 8,156 | 8,401 | 9,059 | 658 | 7.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 53 | 60 | 76 | 16 | 26.7 % |
| 422500 Life Insurance | 633 | 652 | 666 | 14 | 2.1 % |
| 423500 Workers Compensation | 0 | 159 | 163 | 4 | 2.5 % |
| 6114 Gifted and Talented TOTAL | 63,440 | 71,123 | 74,077 | 2,954 | 4.2 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 64,056 | 65,978 | 71,560 | 5,582 | 8.5 % |
| 410515 Salaries FT Teachers | 211,846 | 244,854 | 252,396 | 7,542 | 3.1 % |
| 420500 FICA | 22,176 | 23,778 | 24,783 | 1,005 | 4.2 % |
| 421000 VRS | 46,023 | 47,403 | 45,002 | (2,401) | -5.1 % |
| 421001 VRS Hybrid | 4,917 | 5,065 | 12,759 | 7,694 | 151.9 % |
| 421500 Health Insurance | 36,246 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 422001 Short-term Disability Ins | 79 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 343 | 372 | 485 | 113 | 30.4 % |
| 422500 Life Insurance | 3,953 | 4,071 | 4,244 | 173 | 4.2 % |
| 423500 Workers Compensation | 0 | 994 | 1,037 | 43 | 4.3 % |
| 6121 School Counseling Services TOTAL | 389,639 | 442,165 | 468,786 | 26,621 | 6.0 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 10,811 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 117,113 | 114,723 | 119,880 | 5,157 | 4.5 % |
| 420500 FICA | 7,953 | 8,776 | 9,171 | 395 | 4.5 % |
| 421000 VRS | 18,801 | 19,365 | 21,375 | 2,010 | 10.4 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 129 | 137 | 180 | 43 | 31.4 % |
| 422500 Life Insurance | 1,459 | 1,503 | 1,571 | 68 | 4.5 % |
| 423500 Workers Compensation | 0 | 367 | 384 | 17 | 4.6 % |
| 460003 Books & Subscriptions Library | 10,838 | 10,000 | 10,000 | | |
| 6139 Media Services TOTAL | 181,602 | 171,421 | 181,401 | 9,980 | 5.8 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 78,188 | 80,534 | 82,144 | 1,610 | 2.0 % |
| 410513 Salaries FT Principal | 104,040 | 107,161 | 109,304 | 2,143 | 2.0 % |
| 410514 Salaries FT Assist Principal | 149,034 | 154,116 | 159,566 | 5,450 | 3.5 % |
| 420500 FICA | 22,433 | 26,127 | 26,698 | 571 | 2.2 % |
| 421000 VRS | 49,522 | 51,110 | 55,490 | 4,380 | 8.6 % |
| 421001 VRS Hybrid | 6,395 | 6,587 | 7,097 | 510 | 7.7 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 102 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 246 | 411 | 446 | 35 | 8.5 % |
| 422500 Life Insurance | 4,340 | 4,478 | 4,598 | 120 | 2.7 % |
| 423500 Workers Compensation | 0 | 1,095 | 1,123 | 28 | 2.6 % |
| 428002 Wireless Stipends | 1,440 | 0 | 0 | | |
| 453503 Travel Non-Local | 200 | 0 | 0 | | |
| 462501 Supplies Instructional | 967 | 3,400 | 3,400 | | |
| 463000 Small Capital Outlay | 1,570 | 1,395 | 1,395 | | |
| 6141 Office of the Principal TOTAL | 454,819 | 477,789 | 498,361 | 20,572 | 4.3 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 45,092 | 53,586 | 54,657 | 1,071 | 2.0 % |
| 412016 Stipend Other Retirement | 188 | 0 | 0 | | |
| 420500 FICA | 3,300 | 3,249 | 4,181 | 932 | 28.7 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 10,874 | 12,413 | 11,785 | (628) | -5.1 % |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 64 | 65 | 1 | 1.6 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB32 Stonewall Jackson Middle | | | | | |
| 6222 Health Services | | | | | |
| 423500 Workers Compensation | 0 | 172 | 175 | 3 | 1.7 % |
| 463505 Supplies Medical & Lab | 497 | 500 | 500 | | |
| 6222 Health Services TOTAL | 67,561 | 77,708 | 79,652 | 1,944 | 2.5 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 27,690 | 58,107 | 64,720 | 6,613 | 11.4 % |
| 420500 FICA | 3,942 | 4,446 | 4,951 | 505 | 11.4 % |
| 421000 VRS | 9,523 | 9,808 | 11,540 | 1,732 | 17.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 62 | 70 | 97 | 27 | 38.6 % |
| 422500 Life Insurance | 739 | 761 | 848 | 87 | 11.4 % |
| 423500 Workers Compensation | 0 | 186 | 207 | 21 | 11.3 % |
| 6810 Instructional Technology TOTAL | 49,205 | 81,653 | 91,783 | 10,130 | 12.4 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 24,990 | 30,900 | 31,518 | 618 | 2.0 % |
| 420500 FICA | 1,732 | 2,364 | 2,411 | 47 | 2.0 % |
| 421001 VRS Hybrid | 4,401 | 5,216 | 5,620 | 404 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 70 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 37 | 47 | 10 | 27.0 % |
| 422500 Life Insurance | 341 | 405 | 413 | 8 | 2.0 % |
| 423500 Workers Compensation | 0 | 99 | 101 | 2 | 2.0 % |
| 6820 Instructional Support Tech TOTAL | 38,783 | 47,296 | 49,530 | 2,234 | 4.7 % |
| SB32 Stonewall Jackson Middle TOTAL | 7,182,341 | 7,966,640 | 8,175,716 | 209,076 | 2.6 % |
| DIV: SB33 Oak Knoll Middle | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 2,318,865 | 2,504,899 | 2,647,700 | 142,801 | 5.7 % |
| 410517 Salaries FT Instructional Aide | 17,408 | 19,560 | 19,951 | 391 | 2.0 % |
| 411517 Salaries PT Bus Driver | 3,963 | 5,000 | 5,000 | | |
| 411532 Salaries Sub Prof Activity | 130 | 5,000 | 5,000 | | |
| 412012 Stipend Supplemental | 82,078 | 89,665 | 81,010 | (8,655) | -9.7 % |
| 412013 Stipend Discretionary | 12,667 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 170,106 | 197,601 | 209,091 | 11,490 | 5.8 % |
| 421000 VRS | 343,324 | 353,624 | 380,098 | 26,474 | 7.5 % |
| 421001 VRS Hybrid | 63,583 | 65,490 | 88,091 | 22,601 | 34.5 % |
| 421500 Health Insurance | 355,209 | 402,747 | 474,132 | 71,385 | 17.7 % |
| 421501 Health Insurance Opt-Out | 686 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,017 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 2,271 | 3,026 | 3,921 | 895 | 29.6 % |
| 422500 Life Insurance | 31,579 | 32,524 | 34,668 | 2,144 | 6.6 % |
| 423500 Workers Compensation | 0 | 8,081 | 10,922 | 2,841 | 35.2 % |
| 428002 Wireless Stipends | 0 | 600 | 0 | (600) | -100.0 % |
| 428016 Personnel Category Adjustment | (770) | 0 | 0 | | |
| 430002 Contract Svcs Safety | 0 | 3,000 | 3,000 | | |
| 430008 Maintenance Service - Copiers | 11,100 | 14,410 | 20,851 | 6,441 | 44.7 % |
| 430010 Printing & Binding | 400 | 500 | 500 | | |
| 431500 Repair & Maintenance Services | 4,525 | 6,320 | 4,552 | (1,768) | -28.0 % |
| 453001 Lease & Rentals Equipment | 600 | 90 | 90 | | |
| 453506 Educational Training | 7,874 | 5,500 | 5,500 | | |
| 455007 Dues & Memberships | 0 | 0 | 55 | 55 | 100.0 % |
| 460009 Supplies Safety | 0 | 0 | 268 | 268 | 100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 100 | 100 | 100.0 % |
| 461503 Uniforms Athletics | 9,933 | 9,000 | 9,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 52,449 | 47,850 | 46,409 | (1,441) | -3.0 % |
| 463511 Employee Recognition | 613 | 4,000 | 4,000 | | |
| 6110 Instruction - Regular TOTAL | 3,489,610 | 3,778,899 | 4,055,409 | 276,510 | 7.3 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 899,523 | 1,008,465 | 1,024,676 | 16,211 | 1.6 % |
| 410516 Salaries FT Other Professional | 17,033 | 0 | 51,504 | 51,504 | 100.0 % |
| 410517 Salaries FT Instructional Aide | 129,253 | 159,956 | 208,424 | 48,468 | 30.3 % |
| 410522 Salaries FT Therapist | 49,205 | 52,755 | 213,827 | 161,072 | 305.3 % |
| 412012 Stipend Supplemental | 0 | 0 | 579 | 579 | 100.0 % |
| 420500 FICA | 78,330 | 93,422 | 114,665 | 21,243 | 22.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB33 Oak Knoll Middle | | | | | |
| 6112 Exceptional Education | | | | | |
| 421000 VRS | 164,397 | 171,529 | 193,515 | 21,986 | 12.8 % |
| 421001 VRS Hybrid | 35,793 | 34,607 | 73,656 | 39,049 | 112.8 % |
| 421500 Health Insurance | 190,506 | 231,700 | 320,280 | 88,580 | 38.2 % |
| 421501 Health Insurance Opt-Out | 484 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 572 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,070 | 1,464 | 2,211 | 747 | 51.0 % |
| 422500 Life Insurance | 15,601 | 15,997 | 19,632 | 3,635 | 22.7 % |
| 423500 Workers Compensation | 0 | 3,912 | 4,814 | 902 | 23.1 % |
| 6112 Exceptional Education TOTAL | 1,581,767 | 1,773,807 | 2,227,783 | 453,976 | 25.6 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 151,075 | 200,196 | 202,151 | 1,955 | 1.0 % |
| 420500 FICA | 13,827 | 15,315 | 15,465 | 150 | 1.0 % |
| 421000 VRS | 17,518 | 18,043 | 19,447 | 1,404 | 7.8 % |
| 421001 VRS Hybrid | 15,291 | 15,750 | 16,596 | 846 | 5.4 % |
| 421500 Health Insurance | 28,997 | 33,100 | 37,680 | 4,580 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 244 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 114 | 241 | 302 | 61 | 25.3 % |
| 422500 Life Insurance | 2,546 | 2,622 | 2,648 | 26 | 1.0 % |
| 423500 Workers Compensation | 0 | 640 | 647 | 7 | 1.1 % |
| 462501 Supplies Instructional | 7,887 | 9,500 | 9,500 | | |
| 6113 Career Technical Education TOTAL | 237,591 | 295,407 | 304,436 | 9,029 | 3.1 % |
| 6114 Gifted and Talented | | | | | |
| 410515 Salaries FT Teachers | 68,978 | 77,506 | 81,303 | 3,797 | 4.9 % |
| 420500 FICA | 4,868 | 5,929 | 6,220 | 291 | 4.9 % |
| 421000 VRS | 12,702 | 13,083 | 14,496 | 1,413 | 10.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 83 | 93 | 122 | 29 | 31.2 % |
| 422500 Life Insurance | 986 | 1,015 | 1,065 | 50 | 4.9 % |
| 423500 Workers Compensation | 0 | 248 | 260 | 12 | 4.8 % |
| 6114 Gifted and Talented TOTAL | 94,866 | 106,149 | 112,886 | 6,737 | 6.3 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 70,110 | 72,213 | 73,657 | 1,444 | 2.0 % |
| 410515 Salaries FT Teachers | 194,258 | 232,189 | 244,929 | 12,740 | 5.5 % |
| 420500 FICA | 20,816 | 23,286 | 24,370 | 1,084 | 4.7 % |
| 421000 VRS | 44,332 | 45,644 | 50,620 | 4,976 | 10.9 % |
| 421001 VRS Hybrid | 5,573 | 5,740 | 6,184 | 444 | 7.7 % |
| 421500 Health Insurance | 36,246 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 89 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 284 | 365 | 478 | 113 | 31.0 % |
| 422500 Life Insurance | 3,937 | 3,988 | 4,174 | 186 | 4.7 % |
| 423500 Workers Compensation | 0 | 974 | 1,020 | 46 | 4.7 % |
| 6121 School Counseling Services TOTAL | 375,745 | 434,049 | 461,952 | 27,903 | 6.4 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 68,462 | 70,516 | 71,926 | 1,410 | 2.0 % |
| 420500 FICA | 5,188 | 5,394 | 5,502 | 108 | 2.0 % |
| 421000 VRS | 12,078 | 11,903 | 12,824 | 921 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 83 | 85 | 86 | 1 | 1.2 % |
| 422500 Life Insurance | 897 | 924 | 942 | 18 | 1.9 % |
| 423500 Workers Compensation | 0 | 226 | 230 | 4 | 1.8 % |
| 6122 School Social Worker Services TOTAL | 93,957 | 97,323 | 100,930 | 3,607 | 3.7 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 13,778 | 28,383 | 28,951 | 568 | 2.0 % |
| 410515 Salaries FT Teachers | 74,352 | 72,505 | 73,955 | 1,450 | 2.0 % |
| 420500 FICA | 6,589 | 7,718 | 7,872 | 154 | 2.0 % |
| 421000 VRS | 16,534 | 17,030 | 18,348 | 1,318 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 115 | 121 | 154 | 33 | 27.3 % |
| 422500 Life Insurance | 1,283 | 1,322 | 1,348 | 26 | 2.0 % |
| 423500 Workers Compensation | 0 | 323 | 330 | 7 | 2.2 % |
| 460003 Books & Subscriptions Library | 17,807 | 15,000 | 15,000 | | |
| 6139 Media Services TOTAL | 144,956 | 158,952 | 164,798 | 5,846 | 3.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB33 Oak Knoll Middle | | | | | |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 83,342 | 86,279 | 88,005 | 1,726 | 2.0 % |
| 410513 Salaries FT Principal | 115,223 | 118,680 | 121,054 | 2,374 | 2.0 % |
| 410514 Salaries FT Assist Principal | 155,254 | 160,024 | 161,040 | 1,016 | 0.6 % |
| 420500 FICA | 25,724 | 27,185 | 27,429 | 244 | 0.9 % |
| 421000 VRS | 57,871 | 61,609 | 65,988 | 4,379 | 7.1 % |
| 421001 VRS Hybrid | 2,162 | 0 | 0 | | |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 422001 Short-term Disability Ins | 35 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 417 | 438 | 470 | 32 | 7.3 % |
| 422500 Life Insurance | 4,659 | 4,782 | 4,848 | 66 | 1.4 % |
| 423500 Workers Compensation | 0 | 1,168 | 1,184 | 16 | 1.4 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453502 Travel Local | 608 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,056 | 0 | 0 | | |
| 453504 Mileage | 0 | 1,250 | 1,250 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 72 | 72 | 100.0 % |
| 453506 Educational Training | 1,473 | 2,500 | 2,428 | (72) | -2.9 % |
| 6141 Office of the Principal TOTAL | 484,670 | 505,290 | 520,868 | 15,578 | 3.1 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 64,747 | 22,285 | 52.5 % |
| 420500 FICA | 2,896 | 3,249 | 4,953 | 1,704 | 52.4 % |
| 421000 VRS | 6,959 | 7,168 | 0 | (7,168) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 11,544 | 11,544 | 100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 18,840 | 10,565 | 127.7 % |
| 422002 Long-term Disability Insurance | 41 | 51 | 97 | 46 | 90.2 % |
| 422500 Life Insurance | 540 | 556 | 848 | 292 | 52.5 % |
| 423500 Workers Compensation | 0 | 136 | 208 | 72 | 52.9 % |
| 463505 Supplies Medical & Lab | 1,178 | 2,250 | 2,250 | | |
| 6222 Health Services TOTAL | 56,652 | 64,147 | 103,487 | 39,340 | 61.3 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 66,432 | 68,425 | 69,794 | 1,369 | 2.0 % |
| 420500 FICA | 5,097 | 5,234 | 5,339 | 105 | 2.0 % |
| 421000 VRS | 11,214 | 11,550 | 12,444 | 894 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 81 | 82 | 84 | 2 | 2.4 % |
| 422500 Life Insurance | 870 | 896 | 914 | 18 | 2.0 % |
| 423500 Workers Compensation | 0 | 219 | 223 | 4 | 1.8 % |
| 463505 Supplies Medical & Lab | 100 | 0 | 0 | | |
| 6223 Psychological Services TOTAL | 91,139 | 94,681 | 98,218 | 3,537 | 3.7 % |
| 6224 Speech-Audiology Services | | | | | |
| 410522 Salaries FT Therapist | 139,617 | 156,880 | 0 | (156,880) | -100.0 % |
| 420500 FICA | 9,400 | 12,001 | 0 | (12,001) | -100.0 % |
| 421000 VRS | 25,710 | 26,481 | 0 | (26,481) | -100.0 % |
| 421500 Health Insurance | 0 | 24,825 | 0 | (24,825) | -100.0 % |
| 422002 Long-term Disability Insurance | 168 | 188 | 0 | (188) | -100.0 % |
| 422500 Life Insurance | 1,995 | 2,055 | 0 | (2,055) | -100.0 % |
| 423500 Workers Compensation | 0 | 502 | 0 | (502) | -100.0 % |
| 6224 Speech-Audiology Services TOTAL | 176,890 | 222,932 | 0 | (222,932) | -100.0 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 47,240 | 53,081 | 61,408 | 8,327 | 15.7 % |
| 420500 FICA | 3,326 | 4,061 | 4,697 | 636 | 15.7 % |
| 421000 VRS | 8,699 | 8,960 | 10,949 | 1,989 | 22.2 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 63 | 64 | 92 | 28 | 43.8 % |
| 422500 Life Insurance | 675 | 695 | 804 | 109 | 15.7 % |
| 423500 Workers Compensation | 0 | 170 | 197 | 27 | 15.9 % |
| 6810 Instructional Technology TOTAL | 67,252 | 75,306 | 87,567 | 12,261 | 16.3 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 29,883 | 29,417 | 30,005 | 588 | 2.0 % |
| 420500 FICA | 2,233 | 2,251 | 2,295 | 44 | 2.0 % |
| 421000 VRS | 4,821 | 4,966 | 5,350 | 384 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB33 Oak Knoll Middle | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 422002 Long-term Disability Insurance | 38 | 35 | 45 | 10 | 28.6 % |
| 422500 Life Insurance | 374 | 385 | 393 | 8 | 2.1 % |
| 423500 Workers Compensation | 0 | 94 | 96 | 2 | 2.1 % |
| 6820 Instructional Support Tech TOTAL | 44,598 | 45,423 | 47,604 | 2,181 | 4.8 % |
| SB33 Oak Knoll Middle TOTAL | 6,939,693 | 7,652,365 | 8,285,938 | 633,573 | 8.3 % |
| DIV: SB40 Atlee High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 69,188 | 74,287 | 75,774 | 1,487 | 2.0 % |
| 410515 Salaries FT Teachers | 4,084,665 | 4,549,051 | 4,432,244 | (116,807) | -2.6 % |
| 410517 Salaries FT Instructional Aide | 18,064 | 20,265 | 20,670 | 405 | 2.0 % |
| 411517 Salaries PT Bus Driver | 20,845 | 21,060 | 24,100 | 3,040 | 14.4 % |
| 411530 Salaries Sub Bus Driver | 1,138 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 1,299 | 6,090 | 9,500 | 3,410 | 56.0 % |
| 412012 Stipend Supplemental | 204,552 | 230,253 | 163,180 | (67,073) | -29.1 % |
| 412013 Stipend Discretionary | 3,706 | 3,797 | 3,385 | (412) | -10.9 % |
| 420500 FICA | 322,360 | 375,212 | 357,065 | (18,147) | -4.8 % |
| 421000 VRS | 591,997 | 603,177 | 611,128 | 7,951 | 1.3 % |
| 421001 VRS Hybrid | 171,174 | 180,661 | 196,335 | 15,674 | 8.7 % |
| 421500 Health Insurance | 623,428 | 719,925 | 781,860 | 61,935 | 8.6 % |
| 421501 Health Insurance Opt-Out | 784 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 2,738 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 3,861 | 5,570 | 6,768 | 1,198 | 21.5 % |
| 422500 Life Insurance | 59,228 | 60,833 | 59,778 | (1,055) | -1.7 % |
| 423500 Workers Compensation | 0 | 14,862 | 19,299 | 4,437 | 29.9 % |
| 428002 Wireless Stipends | 900 | 630 | 0 | (630) | -100.0 % |
| 428016 Personnel Category Adjustment | (8,674) | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 38,507 | 40,000 | 40,000 | | |
| 431000 Professional Services | 3,288 | 4,500 | 1,000 | (3,500) | -77.8 % |
| 431022 Software Services | 0 | 0 | 4,200 | 4,200 | 100.0 % |
| 431500 Repair & Maintenance Services | 5,518 | 10,805 | 5,000 | (5,805) | -53.7 % |
| 451501 Postage | 3,157 | 0 | 5,600 | 5,600 | 100.0 % |
| 453001 Lease & Rentals Equipment | 6,137 | 5,500 | 5,500 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 350 | 350 | 100.0 % |
| 453506 Educational Training | 25,675 | 31,925 | 30,400 | (1,525) | -4.8 % |
| 455007 Dues & Memberships | 66,916 | 66,960 | 36,000 | (30,960) | -46.2 % |
| 460001 Supplies Office | 6,303 | 6,700 | 2,500 | (4,200) | -62.7 % |
| 460006 Supplies Repair & Maint | 0 | 0 | 750 | 750 | 100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 800 | 800 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 800 | 800 | 100.0 % |
| 461503 Uniforms Athletics | 5,780 | 5,780 | 7,750 | 1,970 | 34.1 % |
| 461504 Uniforms Student Non-Athletic | 348 | 2,485 | 2,000 | (485) | -19.5 % |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 4,000 | 4,000 | 100.0 % |
| 462501 Supplies Instructional | 68,231 | 82,544 | 79,064 | (3,480) | -4.2 % |
| 463000 Small Capital Outlay | 17,577 | 29,570 | 35,003 | 5,433 | 18.4 % |
| 463500 Supplies Other Operating | 0 | 500 | 2,875 | 2,375 | 475.0 % |
| 481002 Machinery & Equipment Addtl | 3,850 | 5,000 | 3,000 | (2,000) | -40.0 % |
| 6110 Instruction - Regular TOTAL | 6,422,540 | 7,157,942 | 7,027,678 | (130,264) | -1.8 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 884,534 | 1,003,450 | 1,025,607 | 22,157 | 2.2 % |
| 410516 Salaries FT Other Professional | 3,599 | 56,303 | 57,428 | 1,125 | 2.0 % |
| 410517 Salaries FT Instructional Aide | 183,513 | 207,015 | 210,266 | 3,251 | 1.6 % |
| 412012 Stipend Supplemental | 0 | 0 | 1,160 | 1,160 | 100.0 % |
| 420500 FICA | 76,604 | 96,908 | 99,009 | 2,101 | 2.2 % |
| 421000 VRS | 153,234 | 157,948 | 157,202 | (746) | -0.5 % |
| 421001 VRS Hybrid | 44,118 | 55,886 | 73,392 | 17,506 | 31.3 % |
| 421500 Health Insurance | 221,020 | 248,250 | 282,600 | 34,350 | 13.8 % |
| 421501 Health Insurance Opt-Out | 342 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 706 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 997 | 1,522 | 1,918 | 396 | 26.0 % |
| 422500 Life Insurance | 15,381 | 16,595 | 16,944 | 349 | 2.1 % |
| 423500 Workers Compensation | 0 | 4,054 | 4,172 | 118 | 2.9 % |
| 6112 Exceptional Education TOTAL | 1,584,048 | 1,847,931 | 1,929,698 | 81,767 | 4.4 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 308,458 | 329,773 | 336,574 | 6,801 | 2.1 % |
| 420500 FICA | 23,636 | 25,228 | 25,748 | 520 | 2.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB40 Atlee High | | | | | |
| 6113 Career Technical Education | | | | | |
| 421000 VRS | 37,967 | 39,106 | 42,133 | 3,027 | 7.7 % |
| 421001 VRS Hybrid | 16,481 | 16,561 | 17,878 | 1,317 | 8.0 % |
| 421500 Health Insurance | 36,246 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 257 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 262 | 396 | 506 | 110 | 27.8 % |
| 422500 Life Insurance | 4,194 | 4,320 | 4,410 | 90 | 2.1 % |
| 423500 Workers Compensation | 0 | 1,055 | 1,077 | 22 | 2.1 % |
| 462501 Supplies Instructional | 13,080 | 13,990 | 14,000 | 10 | 0.1 % |
| 6113 Career Technical Education TOTAL | 440,673 | 480,079 | 498,846 | 18,767 | 3.9 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 82,611 | 85,094 | 86,796 | 1,702 | 2.0 % |
| 410515 Salaries FT Teachers | 320,263 | 299,150 | 309,908 | 10,758 | 3.6 % |
| 420500 FICA | 26,359 | 29,397 | 30,348 | 951 | 3.2 % |
| 421000 VRS | 53,368 | 54,969 | 60,031 | 5,062 | 9.2 % |
| 421001 VRS Hybrid | 9,604 | 9,892 | 10,701 | 809 | 8.2 % |
| 421500 Health Insurance | 57,993 | 57,925 | 65,940 | 8,015 | 13.8 % |
| 421501 Health Insurance Opt-Out | 146 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 154 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 382 | 460 | 595 | 135 | 29.3 % |
| 422500 Life Insurance | 4,887 | 5,034 | 5,196 | 162 | 3.2 % |
| 423500 Workers Compensation | 0 | 1,230 | 1,270 | 40 | 3.3 % |
| 462501 Supplies Instructional | 896 | 2,500 | 2,500 | | |
| 6121 School Counseling Services TOTAL | 556,663 | 545,651 | 573,285 | 27,634 | 5.1 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 52,385 | 0 | 0 | | |
| 420500 FICA | 3,698 | 0 | 0 | | |
| 421001 VRS Hybrid | 8,808 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 141 | 0 | 0 | | |
| 422500 Life Insurance | 684 | 0 | 0 | | |
| 6122 School Social Worker Services TOTAL | 65,716 | 0 | 0 | | |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 10,696 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 112,897 | 109,948 | 116,387 | 6,439 | 5.9 % |
| 420500 FICA | 8,373 | 8,410 | 8,904 | 494 | 5.9 % |
| 421000 VRS | 22,003 | 18,560 | 20,751 | 2,191 | 11.8 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 421501 Health Insurance Opt-Out | 46 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 151 | 132 | 174 | 42 | 31.8 % |
| 422500 Life Insurance | 1,708 | 1,441 | 1,525 | 84 | 5.8 % |
| 423500 Workers Compensation | 0 | 352 | 372 | 20 | 5.7 % |
| 431022 Software Services | 1,530 | 0 | 0 | | |
| 460003 Books & Subscriptions Library | 20,839 | 17,750 | 17,750 | | |
| 6139 Media Services TOTAL | 192,741 | 173,143 | 184,703 | 11,560 | 6.7 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 87,978 | 90,616 | 92,428 | 1,812 | 2.0 % |
| 410513 Salaries FT Principal | 111,490 | 114,835 | 117,132 | 2,297 | 2.0 % |
| 410514 Salaries FT Assist Principal | 229,361 | 241,205 | 257,881 | 16,676 | 6.9 % |
| 420500 FICA | 30,152 | 33,672 | 35,119 | 1,447 | 4.3 % |
| 421000 VRS | 72,314 | 75,395 | 83,346 | 7,951 | 10.5 % |
| 421500 Health Insurance | 43,495 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 422002 Long-term Disability Insurance | 548 | 537 | 589 | 52 | 9.7 % |
| 422500 Life Insurance | 5,612 | 5,850 | 6,123 | 273 | 4.7 % |
| 423500 Workers Compensation | 0 | 1,429 | 1,495 | 66 | 4.6 % |
| 428002 Wireless Stipends | 900 | 0 | 0 | | |
| 453503 Travel Non-Local | 525 | 0 | 0 | | |
| 453506 Educational Training | 463 | 1,050 | 750 | (300) | -28.6 % |
| 6141 Office of the Principal TOTAL | 582,838 | 614,239 | 651,383 | 37,144 | 6.0 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 51,996 | 54,590 | 55,682 | 1,092 | 2.0 % |
| 420500 FICA | 3,800 | 4,177 | 4,259 | 82 | 2.0 % |
| 421000 VRS | 8,326 | 9,215 | 9,928 | 713 | 7.7 % |
| 421001 VRS Hybrid | 1,442 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|-------------------|-------------------|-------------------|------------------|-------------------|
| DIV: SB40 Atlee High | | | | | |
| 6222 Health Services | | | | | |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 13 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 62 | 66 | 84 | 18 | 27.3 % |
| 422500 Life Insurance | 758 | 715 | 729 | 14 | 2.0 % |
| 423500 Workers Compensation | 0 | 175 | 178 | 3 | 1.7 % |
| 463505 Supplies Medical & Lab | 669 | 750 | 1,000 | 250 | 33.3 % |
| 6222 Health Services TOTAL | 74,315 | 77,963 | 81,280 | 3,317 | 4.3 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 70,514 | 72,629 | 66,887 | (5,742) | -7.9 % |
| 420500 FICA | 5,316 | 5,556 | 5,117 | (439) | -7.9 % |
| 421000 VRS | 11,903 | 12,260 | 0 | (12,260) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 11,926 | 11,926 | 100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 86 | 87 | 100 | 13 | 14.9 % |
| 422500 Life Insurance | 924 | 951 | 876 | (75) | -7.9 % |
| 423500 Workers Compensation | 0 | 232 | 214 | (18) | -7.8 % |
| 6223 Psychological Services TOTAL | 95,992 | 99,990 | 94,540 | (5,450) | -5.5 % |
| 6330 Pupil Transportation | | | | | |
| 430014 Transportation Svcs Athletic | 54 | 0 | 0 | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 55,855 | 57,161 | 58,506 | 1,345 | 2.4 % |
| 420500 FICA | 3,511 | 4,373 | 4,475 | 102 | 2.3 % |
| 421000 VRS | 9,368 | 9,649 | 10,432 | 783 | 8.1 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 67 | 69 | 88 | 19 | 27.5 % |
| 422500 Life Insurance | 727 | 749 | 766 | 17 | 2.3 % |
| 423500 Workers Compensation | 0 | 183 | 187 | 4 | 2.2 % |
| 6810 Instructional Technology TOTAL | 76,777 | 80,459 | 83,874 | 3,415 | 4.2 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 27,164 | 27,949 | 28,508 | 559 | 2.0 % |
| 420500 FICA | 2,102 | 2,138 | 2,180 | 42 | 2.0 % |
| 421000 VRS | 15 | 0 | 0 | | |
| 421001 VRS Hybrid | 4,372 | 4,718 | 5,083 | 365 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 58 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 70 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 34 | 43 | 9 | 26.5 % |
| 422500 Life Insurance | 356 | 366 | 373 | 7 | 1.9 % |
| 423500 Workers Compensation | 0 | 89 | 91 | 2 | 2.2 % |
| 6820 Instructional Support Tech TOTAL | 41,386 | 43,569 | 45,698 | 2,129 | 4.9 % |
| SB40 Atlee High TOTAL | 10,133,743 | 11,120,966 | 11,170,985 | 50,019 | 0.4 % |
| DIV: SB41 Lee-Davis High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 68,109 | 72,998 | 74,458 | 1,460 | 2.0 % |
| 410515 Salaries FT Teachers | 3,847,121 | 4,139,170 | 4,019,865 | (119,305) | -2.9 % |
| 410517 Salaries FT Instructional Aide | 31,071 | 32,698 | 33,352 | 654 | 2.0 % |
| 411517 Salaries PT Bus Driver | 21,427 | 21,060 | 23,100 | 2,040 | 9.7 % |
| 411530 Salaries Sub Bus Driver | 25 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 2,208 | 2,750 | 6,750 | 4,000 | 145.5 % |
| 412012 Stipend Supplemental | 206,259 | 235,614 | 141,442 | (94,172) | -40.0 % |
| 412013 Stipend Discretionary | 4,028 | 6,244 | 7,814 | 1,570 | 25.1 % |
| 420500 FICA | 285,388 | 341,434 | 326,232 | (15,202) | -4.5 % |
| 421000 VRS | 563,581 | 581,348 | 569,679 | (11,669) | -2.0 % |
| 421001 VRS Hybrid | 123,486 | 127,063 | 166,283 | 39,220 | 30.9 % |
| 421500 Health Insurance | 579,933 | 653,736 | 706,500 | 52,764 | 8.1 % |
| 421501 Health Insurance Opt-Out | 813 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 2,072 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 3,688 | 5,092 | 6,191 | 1,099 | 21.6 % |
| 422500 Life Insurance | 53,386 | 54,978 | 54,497 | (481) | -0.9 % |
| 423500 Workers Compensation | 0 | 13,577 | 17,379 | 3,802 | 28.0 % |
| 428002 Wireless Stipends | 900 | 900 | 0 | (900) | -100.0 % |
| 428016 Personnel Category Adjustment | (4,106) | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB41 Lee-Davis High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 430000 Contractual Services | 0 | 0 | 560 | 560 | 100.0 % |
| 430002 Contract Svcs Safety | 9,325 | 8,000 | 11,000 | 3,000 | 37.5 % |
| 430008 Maintenance Service - Copiers | 34,757 | 37,845 | 38,575 | 730 | 1.9 % |
| 430010 Printing & Binding | 0 | 0 | 2,600 | 2,600 | 100.0 % |
| 431000 Professional Services | 0 | 2,000 | 1,500 | (500) | -25.0 % |
| 431002 Security Services | 0 | 0 | 1,900 | 1,900 | 100.0 % |
| 431022 Software Services | 0 | 0 | 525 | 525 | 100.0 % |
| 431500 Repair & Maintenance Services | 417 | 5,000 | 3,584 | (1,416) | -28.3 % |
| 451501 Postage | 145 | 0 | 500 | 500 | 100.0 % |
| 453001 Lease & Rentals Equipment | 1,440 | 2,160 | 2,160 | | |
| 453004 Storage | 0 | 0 | 1,584 | 1,584 | 100.0 % |
| 453503 Travel Non-Local | 122 | 0 | 1,000 | 1,000 | 100.0 % |
| 453505 Subsistence & Lodging | 123 | 0 | 1,750 | 1,750 | 100.0 % |
| 453506 Educational Training | 25,862 | 34,730 | 28,900 | (5,830) | -16.8 % |
| 455007 Dues & Memberships | 38,928 | 38,220 | 17,150 | (21,070) | -55.1 % |
| 460001 Supplies Office | 4,442 | 4,550 | 3,548 | (1,002) | -22.0 % |
| 460002 Books & Subscriptions | 200 | 0 | 375 | 375 | 100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 850 | 850 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 1,300 | 1,300 | 100.0 % |
| 461503 Uniforms Athletics | 5,000 | 5,000 | 5,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 175 | 175 | 100.0 % |
| 462500 Supplies - Edu & Recreational | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 86,782 | 82,810 | 88,220 | 5,410 | 6.5 % |
| 463000 Small Capital Outlay | 47,464 | 25,000 | 23,517 | (1,483) | -5.9 % |
| 463500 Supplies Other Operating | 2,541 | 4,425 | 3,650 | (775) | -17.5 % |
| 481002 Machinery & Equipment Addtl | 11,035 | 0 | 0 | | |
| 6110 Instruction - Regular TOTAL | 6,057,972 | 6,538,402 | 6,394,965 | (143,437) | -2.2 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 1,111,451 | 1,253,898 | 1,269,139 | 15,241 | 1.2 % |
| 410517 Salaries FT Instructional Aide | 191,134 | 219,984 | 224,387 | 4,403 | 2.0 % |
| 412012 Stipend Supplemental | 738 | 0 | 1,740 | 1,740 | 100.0 % |
| 420500 FICA | 95,271 | 112,753 | 114,360 | 1,607 | 1.4 % |
| 421000 VRS | 217,615 | 228,421 | 235,362 | 6,941 | 3.0 % |
| 421001 VRS Hybrid | 22,971 | 20,370 | 30,933 | 10,563 | 51.9 % |
| 421500 Health Insurance | 231,973 | 281,350 | 320,280 | 38,930 | 13.8 % |
| 421501 Health Insurance Opt-Out | 275 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 367 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,425 | 1,767 | 2,223 | 456 | 25.8 % |
| 422500 Life Insurance | 18,736 | 19,308 | 19,568 | 260 | 1.3 % |
| 423500 Workers Compensation | 0 | 4,717 | 4,833 | 116 | 2.5 % |
| 6112 Exceptional Education TOTAL | 1,891,956 | 2,142,568 | 2,222,825 | 80,257 | 3.7 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 301,403 | 324,191 | 377,761 | 53,570 | 16.5 % |
| 420500 FICA | 22,520 | 24,802 | 28,898 | 4,096 | 16.5 % |
| 421000 VRS | 36,112 | 38,076 | 31,577 | (6,499) | -17.1 % |
| 421001 VRS Hybrid | 16,162 | 16,648 | 35,779 | 19,131 | 114.9 % |
| 421500 Health Insurance | 47,120 | 49,650 | 65,940 | 16,290 | 32.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 258 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 244 | 389 | 566 | 177 | 45.5 % |
| 422500 Life Insurance | 4,123 | 4,248 | 4,950 | 702 | 16.5 % |
| 423500 Workers Compensation | 0 | 1,038 | 1,210 | 172 | 16.6 % |
| 462501 Supplies Instructional | 15,976 | 17,500 | 17,500 | | |
| 6113 Career Technical Education TOTAL | 444,010 | 476,542 | 564,181 | 87,639 | 18.4 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 70,786 | 72,909 | 74,368 | 1,459 | 2.0 % |
| 410515 Salaries FT Teachers | 292,512 | 339,287 | 343,172 | 3,885 | 1.1 % |
| 412016 Stipend Other Retirement | 250 | 0 | 0 | | |
| 420500 FICA | 29,382 | 29,683 | 31,942 | 2,259 | 7.6 % |
| 421000 VRS | 53,742 | 56,262 | 60,129 | 3,867 | 6.9 % |
| 421001 VRS Hybrid | 8,969 | 9,238 | 9,953 | 715 | 7.7 % |
| 421500 Health Insurance | 50,744 | 62,068 | 68,305 | 6,237 | 10.0 % |
| 421501 Health Insurance Opt-Out | 196 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 143 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 398 | 495 | 590 | 95 | 19.2 % |
| 422500 Life Insurance | 4,867 | 5,083 | 5,149 | 66 | 1.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB41 Lee-Davis High | | | | | |
| 6121 School Counseling Services | | | | | |
| 423500 Workers Compensation | 0 | 1,319 | 1,337 | 18 | 1.4 % |
| 6121 School Counseling Services TOTAL | 511,989 | 576,344 | 594,945 | 18,601 | 3.2 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 68,462 | 70,516 | 71,926 | 1,410 | 2.0 % |
| 420500 FICA | 4,667 | 5,394 | 5,502 | 108 | 2.0 % |
| 421000 VRS | 11,556 | 11,903 | 12,824 | 921 | 7.7 % |
| 421500 Health Insurance | 0 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 83 | 85 | 86 | 1 | 1.2 % |
| 422500 Life Insurance | 897 | 924 | 942 | 18 | 1.9 % |
| 423500 Workers Compensation | 0 | 226 | 230 | 4 | 1.8 % |
| 6122 School Social Worker Services TOTAL | 85,665 | 97,323 | 100,930 | 3,607 | 3.7 % |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 12,973 | 26,723 | 27,258 | 535 | 2.0 % |
| 410515 Salaries FT Teachers | 112,146 | 115,817 | 117,888 | 2,071 | 1.8 % |
| 420500 FICA | 9,673 | 10,905 | 11,104 | 199 | 1.8 % |
| 421000 VRS | 18,981 | 19,550 | 21,019 | 1,469 | 7.5 % |
| 421001 VRS Hybrid | 4,380 | 4,511 | 4,860 | 349 | 7.7 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422001 Short-term Disability Ins | 46 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 108 | 171 | 217 | 46 | 26.9 % |
| 422500 Life Insurance | 1,813 | 1,867 | 1,902 | 35 | 1.9 % |
| 423500 Workers Compensation | 0 | 457 | 464 | 7 | 1.5 % |
| 460003 Books & Subscriptions Library | 15,149 | 13,200 | 13,200 | | |
| 6139 Media Services TOTAL | 197,017 | 218,026 | 226,172 | 8,146 | 3.7 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 86,280 | 88,868 | 90,646 | 1,778 | 2.0 % |
| 410513 Salaries FT Principal | 109,325 | 112,605 | 114,857 | 2,252 | 2.0 % |
| 410514 Salaries FT Assist Principal | 237,754 | 246,376 | 253,327 | 6,951 | 2.8 % |
| 420500 FICA | 30,759 | 33,902 | 34,602 | 700 | 2.1 % |
| 421000 VRS | 73,151 | 75,597 | 81,811 | 6,214 | 8.2 % |
| 421500 Health Insurance | 43,495 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 42 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 524 | 538 | 578 | 40 | 7.4 % |
| 422500 Life Insurance | 5,677 | 5,866 | 6,011 | 145 | 2.5 % |
| 423500 Workers Compensation | 0 | 1,432 | 1,469 | 37 | 2.6 % |
| 428002 Wireless Stipends | 900 | 0 | 0 | | |
| 453503 Travel Non-Local | 270 | 0 | 0 | | |
| 453504 Mileage | 707 | 0 | 0 | | |
| 453506 Educational Training | 0 | 1,750 | 1,750 | | |
| 6141 Office of the Principal TOTAL | 588,884 | 616,584 | 641,571 | 24,987 | 4.1 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 51,217 | 57,549 | 58,700 | 1,151 | 2.0 % |
| 420500 FICA | 3,818 | 4,402 | 4,490 | 88 | 2.0 % |
| 421000 VRS | 9,431 | 9,714 | 10,466 | 752 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 61 | 69 | 88 | 19 | 27.5 % |
| 422500 Life Insurance | 732 | 754 | 769 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 184 | 188 | 4 | 2.2 % |
| 463505 Supplies Medical & Lab | 436 | 475 | 475 | | |
| 6222 Health Services TOTAL | 72,944 | 81,422 | 84,596 | 3,174 | 3.9 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 61,536 | 69,144 | 77,018 | 7,874 | 11.4 % |
| 420500 FICA | 4,462 | 5,290 | 5,892 | 602 | 11.4 % |
| 421000 VRS | 11,332 | 11,672 | 13,732 | 2,060 | 17.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 74 | 83 | 92 | 9 | 10.8 % |
| 422500 Life Insurance | 879 | 906 | 1,009 | 103 | 11.4 % |
| 423500 Workers Compensation | 0 | 221 | 246 | 25 | 11.3 % |
| 6223 Psychological Services TOTAL | 85,532 | 95,591 | 107,409 | 11,818 | 12.4 % |
| 6330 Pupil Transportation | | | | | |
| 430014 Transportation Svcs Athletic | 81 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|-------------------|-------------------|-------------------|------------------|-------------------|
| DIV: SB41 Lee-Davis High | | | | | |
| 6420 Building & Grounds Services | | | | | |
| 410520 Salaries FT Custodial | 10,266 | 20,246 | 20,651 | 405 | 2.0 % |
| 420500 FICA | 546 | 1,549 | 1,579 | 30 | 1.9 % |
| 421001 VRS Hybrid | 215 | 846 | 1,346 | 500 | 59.1 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 64 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 24 | 31 | 7 | 29.2 % |
| 422500 Life Insurance | 142 | 265 | 271 | 6 | 2.3 % |
| 423500 Workers Compensation | 0 | 65 | 66 | 1 | 1.5 % |
| 6420 Building & Grounds Services TOTAL | 18,482 | 31,270 | 33,364 | 2,094 | 6.7 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 50,744 | 56,266 | 63,155 | 6,889 | 12.2 % |
| 420500 FICA | 3,500 | 4,304 | 4,832 | 528 | 12.3 % |
| 421000 VRS | 9,221 | 9,498 | 11,261 | 1,763 | 18.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 66 | 68 | 95 | 27 | 39.7 % |
| 422500 Life Insurance | 716 | 737 | 827 | 90 | 12.2 % |
| 423500 Workers Compensation | 0 | 180 | 202 | 22 | 12.2 % |
| 6810 Instructional Technology TOTAL | 71,496 | 79,328 | 89,792 | 10,464 | 13.2 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 25,329 | 26,059 | 26,580 | 521 | 2.0 % |
| 420500 FICA | 1,942 | 1,994 | 2,033 | 39 | 2.0 % |
| 421001 VRS Hybrid | 4,464 | 4,399 | 4,739 | 340 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 58 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 72 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 31 | 40 | 9 | 29.0 % |
| 422500 Life Insurance | 332 | 341 | 348 | 7 | 2.1 % |
| 423500 Workers Compensation | 0 | 83 | 85 | 2 | 2.4 % |
| 6820 Instructional Support Tech TOTAL | 39,446 | 41,182 | 43,245 | 2,063 | 5.0 % |
| SB41 Lee-Davis High TOTAL | 10,065,474 | 10,994,582 | 11,103,995 | 109,413 | 1.0 % |
| DIV: SB42 Patrick Henry High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 66,433 | 69,528 | 70,201 | 673 | 1.0 % |
| 410515 Salaries FT Teachers | 3,718,744 | 4,253,205 | 4,389,902 | 136,697 | 3.2 % |
| 410517 Salaries FT Instructional Aide | 17,729 | 19,819 | 20,215 | 396 | 2.0 % |
| 411517 Salaries PT Bus Driver | 22,526 | 21,060 | 23,100 | 2,040 | 9.7 % |
| 411532 Salaries Sub Prof Activity | 2,737 | 0 | 3,500 | 3,500 | 100.0 % |
| 412012 Stipend Supplemental | 214,109 | 233,008 | 173,844 | (59,164) | -25.4 % |
| 412013 Stipend Discretionary | 5,644 | 7,888 | 10,000 | 2,112 | 26.8 % |
| 420500 FICA | 295,628 | 350,583 | 354,357 | 3,774 | 1.1 % |
| 421000 VRS | 505,728 | 525,648 | 572,767 | 47,119 | 9.0 % |
| 421001 VRS Hybrid | 196,577 | 203,534 | 222,130 | 18,596 | 9.1 % |
| 421500 Health Insurance | 608,930 | 682,693 | 784,225 | 101,532 | 14.9 % |
| 421501 Health Insurance Opt-Out | 671 | 0 | 1,000 | 1,000 | 100.0 % |
| 422001 Short-term Disability Ins | 3,144 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 3,353 | 5,207 | 6,679 | 1,472 | 28.3 % |
| 422500 Life Insurance | 54,886 | 56,588 | 59,004 | 2,416 | 4.3 % |
| 423500 Workers Compensation | 0 | 13,894 | 19,444 | 5,550 | 39.9 % |
| 428002 Wireless Stipends | 900 | 900 | 0 | (900) | -100.0 % |
| 428016 Personnel Category Adjustment | (6,234) | 0 | 0 | | |
| 430000 Contractual Services | 0 | 0 | 900 | 900 | 100.0 % |
| 430002 Contract Svcs Safety | 6,226 | 7,000 | 7,000 | | |
| 430008 Maintenance Service - Copiers | 24,515 | 26,745 | 26,745 | | |
| 430010 Printing & Binding | 0 | 0 | 794 | 794 | 100.0 % |
| 431000 Professional Services | 1,100 | 5,100 | 1,400 | (3,700) | -72.5 % |
| 431022 Software Services | 0 | 0 | 4,700 | 4,700 | 100.0 % |
| 431500 Repair & Maintenance Services | 3,435 | 3,000 | 3,000 | | |
| 451501 Postage | 904 | 7,000 | 7,500 | 500 | 7.1 % |
| 451503 Telecomm Wireless | 7,056 | 0 | 0 | | |
| 453001 Lease & Rentals Equipment | 5,284 | 10,255 | 9,355 | (900) | -8.8 % |
| 453502 Travel Local | 1,105 | 0 | 0 | | |
| 453504 Mileage | 0 | 500 | 500 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 600 | 600 | 100.0 % |
| 453506 Educational Training | 19,775 | 31,245 | 35,500 | 4,255 | 13.6 % |
| 455007 Dues & Memberships | 38,315 | 39,780 | 14,650 | (25,130) | -63.2 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB42 Patrick Henry High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 460001 Supplies Office | 15,717 | 32,830 | 24,122 | (8,708) | -26.5 % |
| 460006 Supplies Repair & Maint | 3,432 | 4,000 | 4,000 | | |
| 461001 Supplies Veh & Pwr Equip Fleet | 182 | 1,500 | 915 | (585) | -39.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 1,000 | 1,000 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 1,300 | 1,300 | 100.0 % |
| 461504 Uniforms Student Non-Athletic | 3,000 | 3,000 | 3,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 1,000 | 1,000 | | |
| 462500 Supplies - Edu & Recreational | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 57,423 | 56,968 | 67,089 | 10,121 | 17.8 % |
| 463000 Small Capital Outlay | 34,170 | 30,000 | 23,000 | (7,000) | -23.3 % |
| 463500 Supplies Other Operating | 0 | 735 | 3,035 | 2,300 | 312.9 % |
| 463511 Employee Recognition | 10,712 | 5,000 | 10,000 | 5,000 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 5,943,856 | 6,709,213 | 6,962,973 | 253,760 | 3.8 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 1,017,450 | 1,108,281 | 1,110,551 | 2,270 | 0.2 % |
| 410517 Salaries FT Instructional Aide | 124,423 | 144,924 | 145,167 | 243 | 0.2 % |
| 410522 Salaries FT Therapist | 55,035 | 65,236 | 0 | (65,236) | -100.0 % |
| 411000 Salaries - OT | 2,445 | 0 | 0 | | |
| 412012 Stipend Supplemental | 0 | 0 | 580 | 580 | 100.0 % |
| 420500 FICA | 89,738 | 100,863 | 96,096 | (4,767) | -4.7 % |
| 421000 VRS | 189,618 | 195,353 | 186,877 | (8,476) | -4.3 % |
| 421001 VRS Hybrid | 25,733 | 27,200 | 37,017 | 9,817 | 36.1 % |
| 421500 Health Insurance | 217,928 | 231,700 | 254,340 | 22,640 | 9.8 % |
| 421501 Health Insurance Opt-Out | 117 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 412 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,251 | 1,583 | 1,856 | 273 | 17.2 % |
| 422500 Life Insurance | 16,713 | 17,272 | 16,452 | (820) | -4.7 % |
| 423500 Workers Compensation | 0 | 4,219 | 4,036 | (183) | -4.3 % |
| 6112 Exceptional Education TOTAL | 1,740,863 | 1,896,631 | 1,852,972 | (43,659) | -2.3 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 315,736 | 346,674 | 353,607 | 6,933 | 2.0 % |
| 420500 FICA | 23,621 | 26,520 | 27,052 | 532 | 2.0 % |
| 421000 VRS | 49,557 | 50,214 | 54,100 | 3,886 | 7.7 % |
| 421001 VRS Hybrid | 4,435 | 8,305 | 8,948 | 643 | 7.7 % |
| 421500 Health Insurance | 28,997 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 422001 Short-term Disability Ins | 90 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 361 | 416 | 530 | 114 | 27.4 % |
| 422500 Life Insurance | 4,346 | 4,541 | 4,632 | 91 | 2.0 % |
| 423500 Workers Compensation | 0 | 1,109 | 1,132 | 23 | 2.1 % |
| 462501 Supplies Instructional | 5,902 | 6,000 | 6,000 | | |
| 6113 Career Technical Education TOTAL | 433,045 | 485,154 | 503,101 | 17,947 | 3.7 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 83,226 | 85,722 | 87,437 | 1,715 | 2.0 % |
| 410515 Salaries FT Teachers | 302,380 | 352,874 | 418,515 | 65,641 | 18.6 % |
| 420500 FICA | 29,371 | 33,553 | 38,705 | 5,152 | 15.4 % |
| 421000 VRS | 44,385 | 47,443 | 51,243 | 3,800 | 8.0 % |
| 421001 VRS Hybrid | 25,817 | 26,592 | 38,970 | 12,378 | 46.5 % |
| 421500 Health Insurance | 57,993 | 66,200 | 84,780 | 18,580 | 28.1 % |
| 421501 Health Insurance Opt-Out | 96 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 413 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 337 | 526 | 758 | 232 | 44.1 % |
| 422500 Life Insurance | 5,578 | 5,746 | 6,628 | 882 | 15.3 % |
| 423500 Workers Compensation | 0 | 1,404 | 1,620 | 216 | 15.4 % |
| 6121 School Counseling Services TOTAL | 549,596 | 620,060 | 728,656 | 108,596 | 17.5 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 55,662 | 57,331 | 128,348 | 71,017 | 123.9 % |
| 420500 FICA | 4,225 | 4,386 | 9,819 | 5,433 | 123.9 % |
| 421001 VRS Hybrid | 9,396 | 9,677 | 22,885 | 13,208 | 136.5 % |
| 421500 Health Insurance | 14,498 | 8,275 | 18,840 | 10,565 | 127.7 % |
| 422001 Short-term Disability Ins | 150 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 69 | 193 | 124 | 179.7 % |
| 422500 Life Insurance | 729 | 751 | 1,681 | 930 | 123.8 % |
| 423500 Workers Compensation | 0 | 183 | 411 | 228 | 124.6 % |
| 6122 School Social Worker Services TOTAL | 84,660 | 80,672 | 182,177 | 101,505 | 125.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB42 Patrick Henry High | | | | | |
| 6139 Media Services | | | | | |
| 410512 Salaries FT Clerical | 15,442 | 30,957 | 31,576 | 619 | 2.0 % |
| 410515 Salaries FT Teachers | 122,995 | 127,464 | 125,533 | (1,931) | -1.5 % |
| 420500 FICA | 10,206 | 12,119 | 12,019 | (100) | -0.8 % |
| 421000 VRS | 25,962 | 26,742 | 28,013 | 1,271 | 4.8 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 171 | 190 | 235 | 45 | 23.7 % |
| 422500 Life Insurance | 2,015 | 2,075 | 2,059 | (16) | -0.8 % |
| 423500 Workers Compensation | 0 | 506 | 503 | (3) | -0.6 % |
| 460003 Books & Subscriptions Library | 9,017 | 10,100 | 12,000 | 1,900 | 18.8 % |
| 6139 Media Services TOTAL | 207,556 | 234,978 | 240,198 | 5,220 | 2.2 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 91,915 | 94,673 | 96,567 | 1,894 | 2.0 % |
| 410513 Salaries FT Principal | 103,339 | 108,150 | 110,313 | 2,163 | 2.0 % |
| 410514 Salaries FT Assist Principal | 245,157 | 251,042 | 270,304 | 19,262 | 7.7 % |
| 420500 FICA | 32,126 | 34,639 | 36,288 | 1,649 | 4.8 % |
| 421000 VRS | 60,959 | 76,613 | 85,081 | 8,468 | 11.1 % |
| 421500 Health Insurance | 43,495 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 422002 Long-term Disability Insurance | 413 | 545 | 602 | 57 | 10.5 % |
| 422500 Life Insurance | 4,731 | 5,946 | 6,252 | 306 | 5.1 % |
| 423500 Workers Compensation | 0 | 1,452 | 1,527 | 75 | 5.2 % |
| 428002 Wireless Stipends | 525 | 0 | 0 | | |
| 6141 Office of the Principal TOTAL | 582,660 | 622,710 | 663,454 | 40,744 | 6.5 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,789 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 2,599 | 3,249 | 3,313 | 64 | 2.0 % |
| 421000 VRS | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 45 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 698 | 700 | 700 | | |
| 6222 Health Services TOTAL | 55,879 | 62,597 | 65,237 | 2,640 | 4.2 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 94,829 | 97,674 | 99,627 | 1,953 | 2.0 % |
| 420500 FICA | 6,583 | 7,472 | 7,622 | 150 | 2.0 % |
| 421000 VRS | 16,007 | 16,487 | 17,763 | 1,276 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 115 | 117 | 120 | 3 | 2.6 % |
| 422500 Life Insurance | 1,242 | 1,280 | 1,305 | 25 | 2.0 % |
| 423500 Workers Compensation | 0 | 313 | 319 | 6 | 1.9 % |
| 6223 Psychological Services TOTAL | 126,025 | 131,618 | 136,176 | 4,558 | 3.5 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 53 | 0 | 0 | | |
| 6420 Building & Grounds Services | | | | | |
| 410520 Salaries FT Custodial | 16,104 | 18,391 | 18,759 | 368 | 2.0 % |
| 420500 FICA | 1,028 | 1,407 | 1,435 | 28 | 2.0 % |
| 421000 VRS | 355 | 769 | 1,223 | 454 | 59.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 20 | 22 | 28 | 6 | 27.3 % |
| 422500 Life Insurance | 234 | 241 | 246 | 5 | 2.1 % |
| 423500 Workers Compensation | 0 | 59 | 60 | 1 | 1.7 % |
| 6420 Building & Grounds Services TOTAL | 24,990 | 29,164 | 31,171 | 2,007 | 6.9 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 60,502 | 58,102 | 59,264 | 1,162 | 2.0 % |
| 420500 FICA | 3,982 | 4,444 | 4,533 | 89 | 2.0 % |
| 421000 VRS | 9,522 | 9,808 | 10,567 | 759 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 68 | 70 | 89 | 19 | 27.1 % |
| 422500 Life Insurance | 739 | 761 | 776 | 15 | 2.0 % |
| 423500 Workers Compensation | 0 | 186 | 190 | 4 | 2.2 % |
| 431022 Software Services | 4,650 | 4,855 | 3,440 | (1,415) | -29.1 % |
| 6810 Instructional Technology TOTAL | 86,712 | 86,501 | 88,279 | 1,778 | 2.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|-------------------|-------------------|------------------|-------------------|
| DIV: SB42 Patrick Henry High | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 32,421 | 31,186 | 31,811 | 625 | 2.0 % |
| 420500 FICA | 2,431 | 2,386 | 2,433 | 47 | 2.0 % |
| 421000 VRS | 5,111 | 5,264 | 5,672 | 408 | 7.8 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 37 | 37 | 48 | 11 | 29.7 % |
| 422500 Life Insurance | 397 | 409 | 417 | 8 | 2.0 % |
| 423500 Workers Compensation | 0 | 100 | 102 | 2 | 2.0 % |
| 6820 Instructional Support Tech TOTAL | 47,646 | 47,657 | 49,903 | 2,246 | 4.7 % |
| SB42 Patrick Henry High TOTAL | 9,883,541 | 11,006,955 | 11,504,297 | 497,342 | 4.5 % |
| DIV: SB43 Hanover High | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 62,874 | 68,315 | 69,682 | 1,367 | 2.0 % |
| 410515 Salaries FT Teachers | 3,274,884 | 3,669,384 | 3,667,225 | (2,159) | -0.1 % |
| 410517 Salaries FT Instructional Aide | 19,166 | 21,536 | 21,967 | 431 | 2.0 % |
| 411517 Salaries PT Bus Driver | 20,584 | 24,435 | 18,100 | (6,335) | -25.9 % |
| 411532 Salaries Sub Prof Activity | 0 | 885 | 4,385 | 3,500 | 395.5 % |
| 412012 Stipend Supplemental | 201,752 | 224,694 | 158,597 | (66,097) | -29.4 % |
| 412013 Stipend Discretionary | 7,514 | 3,880 | 3,468 | (412) | -10.6 % |
| 420500 FICA | 251,349 | 305,155 | 297,916 | (7,239) | -2.4 % |
| 421000 VRS | 399,580 | 418,435 | 394,642 | (23,793) | -5.7 % |
| 421001 VRS Hybrid | 204,310 | 212,010 | 272,622 | 60,612 | 28.6 % |
| 421500 Health Insurance | 543,688 | 616,493 | 689,226 | 72,733 | 11.8 % |
| 421501 Health Insurance Opt-Out | 836 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 3,339 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 2,528 | 4,510 | 5,616 | 1,106 | 24.5 % |
| 422500 Life Insurance | 47,060 | 48,927 | 49,475 | 548 | 1.1 % |
| 423500 Workers Compensation | 0 | 12,031 | 16,697 | 4,666 | 38.8 % |
| 428002 Wireless Stipends | 900 | 900 | 0 | (900) | -100.0 % |
| 428016 Personnel Category Adjustment | (2,392) | 0 | 0 | | |
| 430000 Contractual Services | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 430008 Maintenance Service - Copiers | 27,118 | 27,120 | 27,120 | | |
| 431000 Professional Services | 1,456 | 2,850 | 600 | (2,250) | -78.9 % |
| 431002 Security Services | 0 | 0 | 2,100 | 2,100 | 100.0 % |
| 431022 Software Services | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 451501 Postage | 134 | 3,500 | 4,350 | 850 | 24.3 % |
| 453001 Lease & Rentals Equipment | 0 | 5,000 | 5,000 | | |
| 453503 Travel Non-Local | 3,034 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 310 | 650 | 5,000 | 4,350 | 669.2 % |
| 453506 Educational Training | 27,275 | 37,445 | 38,855 | 1,410 | 3.8 % |
| 455007 Dues & Memberships | 36,890 | 36,910 | 14,650 | (22,260) | -60.3 % |
| 460001 Supplies Office | 2,444 | 3,500 | 4,300 | 800 | 22.9 % |
| 460002 Books & Subscriptions | 0 | 0 | 600 | 600 | 100.0 % |
| 460009 Supplies Safety | 0 | 0 | 900 | 900 | 100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 800 | 800 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 461503 Uniforms Athletics | 12,000 | 12,000 | 12,000 | | |
| 461504 Uniforms Student Non-Athletic | 0 | 2,000 | 2,000 | | |
| 462002 Non Cyclical Computer Replacem | 607 | 6,000 | 7,000 | 1,000 | 16.7 % |
| 462500 Supplies - Edu & Recreational | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 88,127 | 92,058 | 79,120 | (12,938) | -14.1 % |
| 463000 Small Capital Outlay | 15,863 | 5,000 | 20,000 | 15,000 | 300.0 % |
| 463500 Supplies Other Operating | 0 | 850 | 3,225 | 2,375 | 279.4 % |
| 6110 Instruction - Regular TOTAL | 5,253,230 | 5,866,473 | 5,903,738 | 37,265 | 0.6 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 967,951 | 1,081,778 | 1,087,199 | 5,421 | 0.5 % |
| 410516 Salaries FT Other Professional | 66,993 | 69,003 | 70,383 | 1,380 | 2.0 % |
| 410517 Salaries FT Instructional Aide | 222,983 | 260,147 | 208,679 | (51,468) | -19.8 % |
| 412012 Stipend Supplemental | 0 | 0 | 1,160 | 1,160 | 100.0 % |
| 420500 FICA | 91,036 | 107,935 | 104,592 | (3,343) | -3.1 % |
| 421000 VRS | 162,664 | 168,375 | 152,684 | (15,691) | -9.3 % |
| 421001 VRS Hybrid | 66,562 | 69,789 | 90,918 | 21,129 | 30.3 % |
| 421500 Health Insurance | 272,547 | 289,625 | 301,440 | 11,815 | 4.1 % |
| 421501 Health Insurance Opt-Out | 346 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,064 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,069 | 1,690 | 2,008 | 318 | 18.8 % |
| 422500 Life Insurance | 17,789 | 18,481 | 17,900 | (581) | -3.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB43 Hanover High | | | | | |
| 6112 Exceptional Education | | | | | |
| 423500 Workers Compensation | 0 | 4,514 | 4,408 | (106) | -2.3 % |
| 6112 Exceptional Education TOTAL | 1,871,004 | 2,071,337 | 2,041,371 | (29,966) | -1.4 % |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 477,923 | 519,888 | 532,421 | 12,533 | 2.4 % |
| 420500 FICA | 35,034 | 39,771 | 40,729 | 958 | 2.4 % |
| 421000 VRS | 68,826 | 70,890 | 76,758 | 5,868 | 8.3 % |
| 421001 VRS Hybrid | 16,375 | 16,866 | 18,171 | 1,305 | 7.7 % |
| 421500 Health Insurance | 65,243 | 74,475 | 84,780 | 10,305 | 13.8 % |
| 421501 Health Insurance Opt-Out | 50 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 262 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 506 | 624 | 799 | 175 | 28.0 % |
| 422500 Life Insurance | 6,613 | 6,810 | 6,975 | 165 | 2.4 % |
| 423500 Workers Compensation | 0 | 1,664 | 1,704 | 40 | 2.4 % |
| 462501 Supplies Instructional | 7,787 | 14,500 | 10,000 | (4,500) | -31.0 % |
| 6113 Career Technical Education TOTAL | 678,619 | 745,488 | 772,337 | 26,849 | 3.6 % |
| 6121 School Counseling Services | | | | | |
| 410512 Salaries FT Clerical | 64,561 | 67,549 | 68,901 | 1,352 | 2.0 % |
| 410515 Salaries FT Teachers | 268,549 | 242,967 | 368,941 | 125,974 | 51.8 % |
| 420500 FICA | 21,975 | 23,754 | 33,494 | 9,740 | 41.0 % |
| 421000 VRS | 40,663 | 41,963 | 56,422 | 14,459 | 34.5 % |
| 421001 VRS Hybrid | 10,148 | 10,452 | 21,646 | 11,194 | 107.1 % |
| 421500 Health Insurance | 43,495 | 49,650 | 75,360 | 25,710 | 51.8 % |
| 422001 Short-term Disability Ins | 162 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 290 | 372 | 657 | 285 | 76.6 % |
| 422500 Life Insurance | 3,943 | 4,067 | 5,736 | 1,669 | 41.0 % |
| 423500 Workers Compensation | 0 | 993 | 1,403 | 410 | 41.3 % |
| 6121 School Counseling Services TOTAL | 453,786 | 441,767 | 632,560 | 190,793 | 43.2 % |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 2,278 | 0 | 0 | | |
| 420500 FICA | 161 | 0 | 0 | | |
| 421001 VRS Hybrid | 419 | 0 | 0 | | |
| 421500 Health Insurance | 7,249 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 7 | 0 | 0 | | |
| 422500 Life Insurance | 33 | 0 | 0 | | |
| 6122 School Social Worker Services TOTAL | 10,147 | 0 | 0 | | |
| 6139 Media Services | | | | | |
| 410500 Salaries Full-time | 75,770 | 78,043 | 79,604 | 1,561 | 2.0 % |
| 410512 Salaries FT Clerical | 11,482 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 121,294 | 130,571 | 136,680 | 6,109 | 4.7 % |
| 420500 FICA | 14,132 | 15,960 | 16,545 | 585 | 3.7 % |
| 421000 VRS | 34,188 | 35,215 | 38,563 | 3,348 | 9.5 % |
| 421500 Health Insurance | 21,748 | 24,825 | 28,260 | 3,435 | 13.8 % |
| 422002 Long-term Disability Insurance | 238 | 250 | 301 | 51 | 20.4 % |
| 422500 Life Insurance | 2,653 | 2,732 | 2,834 | 102 | 3.7 % |
| 423500 Workers Compensation | 0 | 668 | 692 | 24 | 3.6 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 460003 Books & Subscriptions Library | 21,990 | 18,000 | 18,000 | | |
| 6139 Media Services TOTAL | 304,095 | 306,264 | 321,479 | 15,215 | 5.0 % |
| 6141 Office of the Principal | | | | | |
| 410512 Salaries FT Clerical | 78,960 | 81,329 | 82,956 | 1,627 | 2.0 % |
| 410513 Salaries FT Principal | 108,460 | 111,714 | 113,947 | 2,233 | 2.0 % |
| 410514 Salaries FT Assist Principal | 242,661 | 250,630 | 255,318 | 4,688 | 1.9 % |
| 410516 Salaries FT Other Professional | 96,757 | 99,660 | 94,004 | (5,656) | -5.7 % |
| 420500 FICA | 38,442 | 41,260 | 41,342 | 82 | 0.2 % |
| 421000 VRS | 82,100 | 84,679 | 89,813 | 5,134 | 6.1 % |
| 421001 VRS Hybrid | 6,830 | 7,035 | 7,580 | 545 | 7.7 % |
| 421500 Health Insurance | 50,744 | 57,925 | 65,940 | 8,015 | 13.8 % |
| 421501 Health Insurance Opt-Out | 50 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 109 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 589 | 653 | 682 | 29 | 4.4 % |
| 422500 Life Insurance | 6,901 | 7,118 | 7,156 | 38 | 0.5 % |
| 423500 Workers Compensation | 0 | 1,738 | 1,749 | 11 | 0.6 % |
| 428002 Wireless Stipends | 900 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|-------------------|-------------------|------------------|-------------------|
| DIV: SB43 Hanover High | | | | | |
| 6141 Office of the Principal | | | | | |
| 453503 Travel Non-Local | 632 | 0 | 0 | | |
| 453506 Educational Training | 2,510 | 3,500 | 3,500 | | |
| 6141 Office of the Principal TOTAL | 716,645 | 747,241 | 763,987 | 16,746 | 2.2 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 37,963 | 42,462 | 43,311 | 849 | 2.0 % |
| 420500 FICA | 3,048 | 3,249 | 3,313 | 64 | 2.0 % |
| 421001 VRS Hybrid | 6,959 | 7,168 | 7,722 | 554 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 111 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 51 | 65 | 14 | 27.5 % |
| 422500 Life Insurance | 540 | 556 | 567 | 11 | 2.0 % |
| 423500 Workers Compensation | 0 | 136 | 139 | 3 | 2.2 % |
| 463505 Supplies Medical & Lab | 1,372 | 3,000 | 300 | (2,700) | -90.0 % |
| 6222 Health Services TOTAL | 57,334 | 64,897 | 64,837 | (60) | -0.1 % |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 12,226 | 0 | 66,095 | 66,095 | 100.0 % |
| 420500 FICA | 1,150 | 0 | 5,056 | 5,056 | 100.0 % |
| 421000 VRS | 2,391 | 0 | 11,785 | 11,785 | 100.0 % |
| 421500 Health Insurance | 7,249 | 0 | 9,420 | 9,420 | 100.0 % |
| 422002 Long-term Disability Insurance | 16 | 0 | 79 | 79 | 100.0 % |
| 422500 Life Insurance | 186 | 0 | 866 | 866 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 212 | 212 | 100.0 % |
| 6223 Psychological Services TOTAL | 23,218 | 0 | 93,513 | 93,513 | 100.0 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 79 | 0 | 0 | | |
| 430014 Transportation Svcs Athletic | 4,681 | 5,000 | 5,000 | | |
| 6330 Pupil Transportation TOTAL | 4,760 | 5,000 | 5,000 | | |
| 6420 Building & Grounds Services | | | | | |
| 410520 Salaries FT Custodial | 15,940 | 17,911 | 18,269 | 358 | 2.0 % |
| 420500 FICA | 1,158 | 1,370 | 1,398 | 28 | 2.0 % |
| 421000 VRS | 346 | 749 | 1,191 | 442 | 59.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 19 | 21 | 27 | 6 | 28.6 % |
| 422500 Life Insurance | 228 | 235 | 239 | 4 | 1.7 % |
| 423500 Workers Compensation | 0 | 57 | 58 | 1 | 1.8 % |
| 6420 Building & Grounds Services TOTAL | 24,940 | 28,618 | 30,602 | 1,984 | 6.9 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 54,792 | 58,745 | 59,916 | 1,171 | 2.0 % |
| 410524 Salaries FT Tech Assistant | 2,376 | 0 | 0 | | |
| 420500 FICA | 3,513 | 4,494 | 4,584 | 90 | 2.0 % |
| 421000 VRS | 9,627 | 9,916 | 10,683 | 767 | 7.7 % |
| 421500 Health Insurance | 0 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 69 | 70 | 90 | 20 | 28.6 % |
| 422500 Life Insurance | 747 | 770 | 785 | 15 | 1.9 % |
| 423500 Workers Compensation | 0 | 188 | 192 | 4 | 2.1 % |
| 6810 Instructional Technology TOTAL | 71,124 | 82,458 | 85,670 | 3,212 | 3.9 % |
| 6820 Instructional Support Tech | | | | | |
| 410524 Salaries FT Tech Assistant | 26,423 | 27,216 | 26,520 | (696) | -2.6 % |
| 420500 FICA | 1,658 | 2,082 | 2,029 | (53) | -2.5 % |
| 421001 VRS Hybrid | 4,460 | 4,594 | 4,729 | 135 | 2.9 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422001 Short-term Disability Ins | 71 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 33 | 40 | 7 | 21.2 % |
| 422500 Life Insurance | 346 | 357 | 347 | (10) | -2.8 % |
| 423500 Workers Compensation | 0 | 87 | 85 | (2) | -2.3 % |
| 6820 Instructional Support Tech TOTAL | 40,207 | 42,644 | 43,170 | 526 | 1.2 % |
| SB43 Hanover High TOTAL | 9,509,109 | 10,402,187 | 10,758,264 | 356,077 | 3.4 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|---------------|-----------------|------------------|------------------|-------------------|
| DIV: SB48 Hanover Specialty Center | | | | | |
| 6110 Instruction - Regular | | | | | |
| 453506 Educational Training | 118 | 0 | 0 | | |
| 460001 Supplies Office | 758 | 0 | 0 | | |
| 462501 Supplies Instructional | 11,910 | 0 | 0 | | |
| 480004 Textbooks Addtl | 834 | 0 | 0 | | |
| 6110 Instruction - Regular TOTAL | 13,620 | 0 | 0 | | |
| 6113 Career Technical Education | | | | | |
| 430000 Contractual Services | 0 | 0 | 770 | 770 | 100.0 % |
| 431022 Software Services | 274 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 8,042 | 0 | 2,000 | 2,000 | 100.0 % |
| 453506 Educational Training | 4,050 | 3,000 | 3,000 | | |
| 460001 Supplies Office | 3,290 | 3,000 | 3,000 | | |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 462501 Supplies Instructional | 14,043 | 59,000 | 25,000 | (34,000) | -57.6 % |
| 480004 Textbooks Addtl | 5,829 | 10,000 | 10,000 | | |
| 6113 Career Technical Education TOTAL | 35,528 | 75,000 | 45,770 | (29,230) | -39.0 % |
| SB48 Hanover Specialty Center TOTAL | 49,148 | 75,000 | 45,770 | (29,230) | -39.0 % |
| DIV: SB49 Hanover Center for Trades | | | | | |
| 6110 Instruction - Regular | | | | | |
| 412013 Stipend Discretionary | 0 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 0 | 32 | 0 | (32) | -100.0 % |
| 6110 Instruction - Regular TOTAL | 0 | 444 | 0 | (444) | -100.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 37,214 | 55,334 | 56,441 | 1,107 | 2.0 % |
| 410517 Salaries FT Instructional Aide | 17,383 | 19,532 | 19,923 | 391 | 2.0 % |
| 420500 FICA | 3,745 | 5,727 | 5,841 | 114 | 2.0 % |
| 421000 VRS | 10,896 | 12,637 | 13,615 | 978 | 7.7 % |
| 421500 Health Insurance | 11,365 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 72 | 89 | 115 | 26 | 29.2 % |
| 422500 Life Insurance | 829 | 981 | 1,000 | 19 | 1.9 % |
| 423500 Workers Compensation | 0 | 240 | 245 | 5 | 2.1 % |
| 6112 Exceptional Education TOTAL | 81,504 | 111,090 | 116,020 | 4,930 | 4.4 % |
| 6113 Career Technical Education | | | | | |
| 410512 Salaries FT Clerical | 43,302 | 44,600 | 45,492 | 892 | 2.0 % |
| 410513 Salaries FT Principal | 104,335 | 107,465 | 109,615 | 2,150 | 2.0 % |
| 410514 Salaries FT Assist Principal | 43,877 | 0 | 0 | | |
| 410515 Salaries FT Teachers | 454,468 | 494,441 | 520,596 | 26,155 | 5.3 % |
| 411517 Salaries PT Bus Driver | 300 | 700 | 700 | | |
| 411532 Salaries Sub Prof Activity | 0 | 1,000 | 1,000 | | |
| 412012 Stipend Supplemental | 1,326 | 0 | 0 | | |
| 412016 Stipend Other Retirement | 250 | 0 | 0 | | |
| 420500 FICA | 49,197 | 47,790 | 51,517 | 3,727 | 7.8 % |
| 421000 VRS | 86,234 | 76,106 | 79,825 | 3,719 | 4.9 % |
| 421001 VRS Hybrid | 28,295 | 29,144 | 40,652 | 11,508 | 39.5 % |
| 421500 Health Insurance | 65,243 | 86,893 | 103,620 | 16,727 | 19.3 % |
| 421501 Health Insurance Opt-Out | 83 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 453 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 644 | 778 | 980 | 202 | 26.0 % |
| 422500 Life Insurance | 8,888 | 8,167 | 8,852 | 685 | 8.4 % |
| 423500 Workers Compensation | 0 | 2,069 | 2,163 | 94 | 4.5 % |
| 428002 Wireless Stipends | 900 | 300 | 0 | (300) | -100.0 % |
| 430000 Contractual Services | 0 | 0 | 200 | 200 | 100.0 % |
| 430002 Contract Svcs Safety | 0 | 0 | 1,135 | 1,135 | 100.0 % |
| 430008 Maintenance Service - Copiers | 6,163 | 6,000 | 7,000 | 1,000 | 16.7 % |
| 430012 Laundry & Dry Cleaning | 0 | 0 | 3,000 | 3,000 | 100.0 % |
| 431022 Software Services | 0 | 0 | 3,000 | 3,000 | 100.0 % |
| 451503 Telecomm Wireless | 127 | 0 | 0 | | |
| 453001 Lease & Rentals Equipment | 3,845 | 12,000 | 2,000 | (10,000) | -83.3 % |
| 453503 Travel Non-Local | 861 | 0 | 0 | | |
| 453504 Mileage | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 453505 Subsistence & Lodging | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 453506 Educational Training | 6,123 | 5,810 | 5,740 | (70) | -1.2 % |
| 455007 Dues & Memberships | 0 | 0 | 500 | 500 | 100.0 % |
| 460001 Supplies Office | 534 | 0 | 1,000 | 1,000 | 100.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB49 Hanover Center for Trades | | | | | |
| 6113 Career Technical Education | | | | | |
| 460002 Books & Subscriptions | 975 | 0 | 60 | 60 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 1,120 | 0 | 0 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 1,875 | 1,875 | 100.0 % |
| 462501 Supplies Instructional | 58,081 | 59,360 | 52,000 | (7,360) | -12.4 % |
| 463000 Small Capital Outlay | 200 | 0 | 2,010 | 2,010 | 100.0 % |
| 463511 Employee Recognition | 0 | 0 | 150 | 150 | 100.0 % |
| 6113 Career Technical Education TOTAL | 965,824 | 982,623 | 1,048,182 | 65,559 | 6.7 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 14,816 | 61,044 | 31,132 | (29,912) | -49.0 % |
| 420500 FICA | 1,582 | 4,670 | 2,381 | (2,289) | -49.0 % |
| 421000 VRS | 5,002 | 10,304 | 5,551 | (4,753) | -46.1 % |
| 421500 Health Insurance | 7,249 | 16,550 | 9,420 | (7,130) | -43.1 % |
| 422002 Long-term Disability Insurance | 33 | 74 | 47 | (27) | -36.5 % |
| 422500 Life Insurance | 388 | 800 | 408 | (392) | -49.0 % |
| 423500 Workers Compensation | 0 | 196 | 100 | (96) | -49.0 % |
| 6222 Health Services TOTAL | 29,070 | 93,638 | 49,039 | (44,599) | -47.6 % |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 24,682 | 0 | 0 | | |
| SB49 Hanover Center for Trades TOTAL | 1,101,080 | 1,187,795 | 1,213,241 | 25,446 | 2.1 % |
| DIV: SB50 Instructional Leadership - ILS | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 3,014 | 330,266 | 0 | (330,266) | -100.0 % |
| 411532 Salaries Sub Prof Activity | 162 | 2,560 | 2,560 | | |
| 412013 Stipend Discretionary | 3,129 | 0 | 0 | | |
| 420500 FICA | 95 | 25,460 | 0 | (25,460) | -100.0 % |
| 421000 VRS | 0 | 55,749 | 0 | (55,749) | -100.0 % |
| 421500 Health Insurance | 0 | 64,545 | 0 | (64,545) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 396 | 0 | (396) | -100.0 % |
| 422500 Life Insurance | 0 | 4,326 | 0 | (4,326) | -100.0 % |
| 423500 Workers Compensation | 0 | 1,057 | 0 | (1,057) | -100.0 % |
| 430010 Printing & Binding | 1,213 | 5,000 | 5,000 | | |
| 431000 Professional Services | 2,890 | 20,000 | 20,000 | | |
| 431022 Software Services | 0 | 0 | 252 | 252 | 100.0 % |
| 431504 R&M Svcs - Vehicle | 2,917 | 500 | 500 | | |
| 453502 Travel Local | 4,322 | 0 | 0 | | |
| 453503 Travel Non-Local | 8,943 | 0 | 0 | | |
| 453504 Mileage | 0 | 5,000 | 5,000 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 1,200 | 1,200 | 100.0 % |
| 453506 Educational Training | 8,953 | 6,000 | 6,000 | | |
| 455007 Dues & Memberships | 31,000 | 10,050 | 10,050 | | |
| 460001 Supplies Office | 0 | 0 | 100 | 100 | 100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 7,500 | 7,500 | 100.0 % |
| 462501 Supplies Instructional | 95,994 | 45,933 | 44,381 | (1,552) | -3.4 % |
| 463000 Small Capital Outlay | 792 | 500 | 500 | | |
| 6110 Instruction - Regular TOTAL | 163,424 | 577,342 | 103,043 | (474,299) | -82.2 % |
| 6112 Exceptional Education | | | | | |
| 410517 Salaries FT Instructional Aide | 0 | 61,800 | 0 | (61,800) | -100.0 % |
| 420500 FICA | 0 | 4,728 | 0 | (4,728) | -100.0 % |
| 421000 VRS | 0 | 10,432 | 0 | (10,432) | -100.0 % |
| 421500 Health Insurance | 0 | 41,375 | 0 | (41,375) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 74 | 0 | (74) | -100.0 % |
| 422500 Life Insurance | 0 | 810 | 0 | (810) | -100.0 % |
| 423500 Workers Compensation | 0 | 198 | 0 | (198) | -100.0 % |
| 6112 Exceptional Education TOTAL | 0 | 119,417 | 0 | (119,417) | -100.0 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 0 | 166,757 | 0 | (166,757) | -100.0 % |
| 420500 FICA | 0 | 12,757 | 0 | (12,757) | -100.0 % |
| 421001 VRS Hybrid | 0 | 28,148 | 0 | (28,148) | -100.0 % |
| 421500 Health Insurance | 21,748 | 26,480 | 0 | (26,480) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 200 | 0 | (200) | -100.0 % |
| 422500 Life Insurance | 0 | 2,185 | 0 | (2,185) | -100.0 % |
| 423500 Workers Compensation | 0 | 533 | 0 | (533) | -100.0 % |
| 6121 School Counseling Services TOTAL | 21,748 | 237,060 | 0 | (237,060) | -100.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|------------------|------------------|------------------|-------------------|
| DIV: SB50 Instructional Leadership - ILS | | | | | |
| 6122 School Social Worker Services | | | | | |
| 410516 Salaries FT Other Professional | 0 | 72,100 | 0 | (72,100) | -100.0 % |
| 420500 FICA | 0 | 5,515 | 0 | (5,515) | -100.0 % |
| 421000 VRS | 0 | 12,170 | 0 | (12,170) | -100.0 % |
| 421500 Health Insurance | 0 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 87 | 0 | (87) | -100.0 % |
| 422500 Life Insurance | 0 | 945 | 0 | (945) | -100.0 % |
| 423500 Workers Compensation | 0 | 231 | 0 | (231) | -100.0 % |
| 6122 School Social Worker Services TOTAL | 0 | 99,323 | 0 | (99,323) | -100.0 % |
| 6131 Improvement of Instruction | | | | | |
| 410511 Salaries FT Administrative | 152,814 | 157,398 | 160,546 | 3,148 | 2.0 % |
| 410512 Salaries FT Clerical | 50,408 | 51,920 | 52,959 | 1,039 | 2.0 % |
| 420500 FICA | 16,809 | 12,876 | 13,001 | 125 | 1.0 % |
| 421000 VRS | 41,370 | 35,333 | 38,068 | 2,735 | 7.7 % |
| 421500 Health Insurance | 21,748 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 297 | 251 | 272 | 21 | 8.4 % |
| 422500 Life Insurance | 3,210 | 2,742 | 2,797 | 55 | 2.0 % |
| 423500 Workers Compensation | 0 | 670 | 683 | 13 | 1.9 % |
| 453506 Educational Training | 0 | 1,000 | 1,000 | | |
| 460001 Supplies Office | 0 | 3,000 | 3,000 | | |
| 6131 Improvement of Instruction TOTAL | 286,656 | 281,740 | 291,166 | 9,426 | 3.3 % |
| 6460 School Safety & Security | | | | | |
| 410511 Salaries FT Administrative | 86,700 | 89,301 | 91,087 | 1,786 | 2.0 % |
| 420500 FICA | 6,564 | 6,832 | 6,968 | 136 | 2.0 % |
| 421000 VRS | 14,635 | 15,074 | 16,241 | 1,167 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 105 | 107 | 109 | 2 | 1.9 % |
| 422500 Life Insurance | 1,136 | 1,170 | 1,193 | 23 | 2.0 % |
| 423500 Workers Compensation | 0 | 286 | 291 | 5 | 1.7 % |
| 428002 Wireless Stipends | 675 | 0 | 0 | | |
| 430010 Printing & Binding | 5,025 | 11,400 | 11,400 | | |
| 431504 R&M Svcs - Vehicle | 0 | 500 | 500 | | |
| 453503 Travel Non-Local | 382 | 0 | 0 | | |
| 453506 Educational Training | 1,302 | 3,500 | 3,500 | | |
| 455007 Dues & Memberships | 0 | 500 | 500 | | |
| 460001 Supplies Office | 141 | 2,000 | 2,000 | | |
| 460009 Supplies Safety | 0 | 1,000 | 1,000 | | |
| 463000 Small Capital Outlay | 744 | 1,000 | 1,000 | | |
| 6460 School Safety & Security TOTAL | 124,658 | 140,945 | 145,209 | 4,264 | 3.0 % |
| SB50 Instructional Leadership - ILS TOTAL | 596,486 | 1,455,827 | 539,418 | (916,409) | -62.9 % |
| DIV: SB51 Curriculum & instruction | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410512 Salaries FT Clerical | 45,676 | 47,046 | 47,987 | 941 | 2.0 % |
| 410515 Salaries FT Teachers | 201,401 | 226,303 | 230,828 | 4,525 | 2.0 % |
| 411500 Salaries Part-time | 5,117 | 0 | 0 | | |
| 411512 Salaries PT Clerical | 6,590 | 0 | 0 | | |
| 411513 Salaries PT Teachers | 0 | 75,000 | 61,265 | (13,735) | -18.3 % |
| 411517 Salaries PT Bus Driver | 3,914 | 11,230 | 7,250 | (3,980) | -35.4 % |
| 411519 Salaries PT Cafeteria Monitors | 929 | 0 | 0 | | |
| 411520 Salaries PT Oth Instructional | 0 | 35,000 | 35,000 | | |
| 411532 Salaries Sub Prof Activity | 173 | 5,300 | 5,300 | | |
| 412012 Stipend Supplemental | 3,779 | 27,585 | 0 | (27,585) | -100.0 % |
| 412013 Stipend Discretionary | 16,635 | 0 | 20,000 | 20,000 | 100.0 % |
| 420500 FICA | 17,795 | 31,855 | 27,065 | (4,790) | -15.0 % |
| 421000 VRS | 44,797 | 46,141 | 49,712 | 3,571 | 7.7 % |
| 421500 Health Insurance | 36,246 | 41,375 | 47,100 | 5,725 | 13.8 % |
| 422002 Long-term Disability Insurance | 297 | 328 | 418 | 90 | 27.4 % |
| 422500 Life Insurance | 3,477 | 3,581 | 3,653 | 72 | 2.0 % |
| 423500 Workers Compensation | 0 | 876 | 892 | 16 | 1.8 % |
| 428002 Wireless Stipends | 0 | 630 | 0 | (630) | -100.0 % |
| 430000 Contractual Services | 0 | 0 | 26,250 | 26,250 | 100.0 % |
| 430008 Maintenance Service - Copiers | 27,753 | 30,535 | 8,049 | (22,486) | -73.6 % |
| 430010 Printing & Binding | 6,408 | 7,075 | 8,451 | 1,376 | 19.4 % |
| 431000 Professional Services | 42,460 | 60,570 | 20,225 | (40,345) | -66.6 % |
| 431011 Temp Help Svcs | 0 | 0 | 450 | 450 | 100.0 % |
| 431022 Software Services | 13,373 | 13,500 | 13,500 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB51 Curriculum & instruction | | | | | |
| 6110 Instruction - Regular | | | | | |
| 431027 Software Division Wide | 0 | 0 | 1,250 | 1,250 | 100.0 % |
| 431500 Repair & Maintenance Services | 33,328 | 32,500 | 22,350 | (10,150) | -31.2 % |
| 431504 R&M Svcs - Vehicle | 0 | 8,000 | 8,000 | | |
| 453502 Travel Local | 10,718 | 250 | 250 | | |
| 453503 Travel Non-Local | 24,216 | 0 | 0 | | |
| 453504 Mileage | 0 | 10,700 | 14,485 | 3,785 | 35.4 % |
| 453505 Subsistence & Lodging | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 453506 Educational Training | 56,710 | 52,225 | 61,450 | 9,225 | 17.7 % |
| 455007 Dues & Memberships | 7,025 | 8,150 | 11,550 | 3,400 | 41.7 % |
| 460001 Supplies Office | 6,492 | 8,250 | 8,550 | 300 | 3.6 % |
| 460006 Supplies Repair & Maint | 0 | 0 | 8,150 | 8,150 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 900 | 900 | 100.0 % |
| 461504 Uniforms Student Non-Athletic | 16,000 | 16,000 | 16,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 6,250 | 6,250 | 100.0 % |
| 462500 Supplies - Edu & Recreational | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 32,914 | 35,400 | 35,300 | (100) | -0.3 % |
| 463000 Small Capital Outlay | 59,428 | 26,000 | 19,650 | (6,350) | -24.4 % |
| 480004 Textbooks Addtl | 805,563 | 975,000 | 991,065 | 16,065 | 1.6 % |
| 481502 Information System Equip Addtl | 0 | 0 | 4,500 | 4,500 | 100.0 % |
| 482001 Motor Vehicle & Equipment Repl | 0 | 25,000 | 25,000 | | |
| 6110 Instruction - Regular TOTAL | 1,529,214 | 1,861,405 | 1,851,095 | (10,310) | -0.6 % |
| 6131 Improvement of Instruction | | | | | |
| 410515 Salaries FT Teachers | 634,744 | 813,470 | 807,198 | (6,272) | -0.8 % |
| 410516 Salaries FT Other Professional | 125,000 | 128,750 | 131,325 | 2,575 | 2.0 % |
| 420500 FICA | 59,469 | 70,718 | 70,276 | (442) | -0.6 % |
| 421000 VRS | 128,245 | 159,046 | 167,338 | 8,292 | 5.2 % |
| 421500 Health Insurance | 65,243 | 91,025 | 103,620 | 12,595 | 13.8 % |
| 422002 Long-term Disability Insurance | 964 | 1,130 | 1,126 | (4) | -0.4 % |
| 422500 Life Insurance | 9,953 | 12,344 | 12,295 | (49) | -0.4 % |
| 423500 Workers Compensation | 0 | 3,015 | 3,003 | (12) | -0.4 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 6131 Improvement of Instruction TOTAL | 1,024,218 | 1,279,498 | 1,296,181 | 16,683 | 1.3 % |
| 6139 Media Services | | | | | |
| 410515 Salaries FT Teachers | 75,000 | 77,250 | 78,795 | 1,545 | 2.0 % |
| 420500 FICA | 8,810 | 5,910 | 6,028 | 118 | 2.0 % |
| 421000 VRS | 12,660 | 13,040 | 14,049 | 1,009 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 91 | 93 | 95 | 2 | 2.2 % |
| 422500 Life Insurance | 983 | 1,012 | 1,032 | 20 | 2.0 % |
| 423500 Workers Compensation | 0 | 247 | 252 | 5 | 2.0 % |
| 453502 Travel Local | 1,189 | 0 | 0 | | |
| 453503 Travel Non-Local | 304 | 0 | 0 | | |
| 453504 Mileage | 0 | 900 | 975 | 75 | 8.3 % |
| 453506 Educational Training | 1,298 | 1,450 | 1,450 | | |
| 455007 Dues & Memberships | 322 | 275 | 275 | | |
| 460002 Books & Subscriptions | 109,574 | 100,000 | 0 | (100,000) | -100.0 % |
| 460003 Books & Subscriptions Library | 0 | 2,000 | 102,000 | 100,000 | 5,000.0 % |
| 462501 Supplies Instructional | 137 | 300 | 300 | | |
| 6139 Media Services TOTAL | 217,617 | 210,752 | 214,671 | 3,919 | 1.9 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 2,880 | 0 | 0 | | |
| 6810 Instructional Technology | | | | | |
| 410515 Salaries FT Teachers | 70,409 | 196,121 | 143,989 | (52,132) | -26.6 % |
| 411500 Salaries Part-time | 43,514 | 59,941 | 61,140 | 1,199 | 2.0 % |
| 420500 FICA | 8,943 | 15,004 | 15,693 | 689 | 4.6 % |
| 421000 VRS | 11,885 | 33,106 | 25,673 | (7,433) | -22.5 % |
| 421500 Health Insurance | 21,748 | 29,790 | 21,972 | (7,818) | -26.2 % |
| 422002 Long-term Disability Insurance | 85 | 307 | 173 | (134) | -43.6 % |
| 422500 Life Insurance | 922 | 2,570 | 1,886 | (684) | -26.6 % |
| 423500 Workers Compensation | 0 | 820 | 657 | (163) | -19.9 % |
| 6810 Instructional Technology TOTAL | 157,506 | 337,659 | 271,183 | (66,476) | -19.7 % |
| SB51 Curriculum & instruction TOTAL | 2,931,435 | 3,689,314 | 3,633,130 | (56,184) | -1.5 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB52 Elementary Instruction | | | | | |
| 6110 Instruction - Regular | | | | | |
| 411511 Salaries PT Administrative | 2,981 | 7,020 | 7,020 | | |
| 411513 Salaries PT Teachers | 57,402 | 50,000 | 63,500 | 13,500 | 27.0 % |
| 411514 Salaries PT Instructional Aide | 2,076 | 6,460 | 6,460 | | |
| 411517 Salaries PT Bus Driver | 4,600 | 1,900 | 1,900 | | |
| 411525 Salaries Sub Teachers | 5,837 | 900 | 900 | | |
| 411528 Salaries Sub Clinical | 0 | 1,950 | 1,950 | | |
| 411532 Salaries Sub Prof Activity | 173 | 7,000 | 7,000 | | |
| 412013 Stipend Discretionary | 0 | 150,000 | 150,000 | | |
| 420500 FICA | 1,513 | 5,760 | 5,225 | (535) | -9.3 % |
| 430006 Maintenance Service Contracts | 0 | 500 | 500 | | |
| 430010 Printing & Binding | 0 | 3,000 | 3,000 | | |
| 453503 Travel Non-Local | 3,244 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 197 | 0 | 0 | | |
| 453506 Educational Training | 10,784 | 4,965 | 5,000 | 35 | 0.7 % |
| 455007 Dues & Memberships | 0 | 1,000 | 1,000 | | |
| 460001 Supplies Office | 718 | 1,000 | 1,000 | | |
| 462501 Supplies Instructional | 21,271 | 129,787 | 121,787 | (8,000) | -6.2 % |
| 463000 Small Capital Outlay | 791 | 2,000 | 2,000 | | |
| 6110 Instruction - Regular TOTAL | 111,587 | 373,242 | 378,242 | 5,000 | 1.3 % |
| 6131 Improvement of Instruction | | | | | |
| 410512 Salaries FT Clerical | 18,774 | 0 | 0 | | |
| 410516 Salaries FT Other Professional | 124,814 | 125,669 | 128,182 | 2,513 | 2.0 % |
| 420500 FICA | 11,813 | 8,444 | 8,481 | 37 | 0.4 % |
| 421000 VRS | 20,595 | 21,213 | 22,855 | 1,642 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 174 | 151 | 154 | 3 | 2.0 % |
| 422500 Life Insurance | 1,598 | 1,646 | 1,679 | 33 | 2.0 % |
| 423500 Workers Compensation | 0 | 402 | 410 | 8 | 2.0 % |
| 428002 Wireless Stipends | 625 | 0 | 0 | | |
| 453502 Travel Local | 1,557 | 0 | 0 | | |
| 453504 Mileage | 0 | 3,000 | 2,965 | (35) | -1.2 % |
| 453506 Educational Training | 0 | 1,300 | 1,300 | | |
| 6131 Improvement of Instruction TOTAL | 187,199 | 170,100 | 175,446 | 5,346 | 3.1 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 1,045 | 0 | 0 | | |
| 420500 FICA | 40 | 0 | 0 | | |
| 6330 Pupil Transportation TOTAL | 1,085 | 0 | 0 | | |
| SB52 Elementary Instruction TOTAL | 299,871 | 543,342 | 553,688 | 10,346 | 1.9 % |
| DIV: SB53 Secondary Instruction | | | | | |
| 6110 Instruction - Regular | | | | | |
| 411500 Salaries Part-time | 842 | 0 | 0 | | |
| 411511 Salaries PT Administrative | 6,166 | 6,485 | 6,485 | | |
| 411512 Salaries PT Clerical | 24,700 | 2,100 | 2,100 | | |
| 411513 Salaries PT Teachers | 76,059 | 108,356 | 90,178 | (18,178) | -16.8 % |
| 411514 Salaries PT Instructional Aide | 5,050 | 0 | 0 | | |
| 411517 Salaries PT Bus Driver | 2,555 | 3,625 | 3,625 | | |
| 411520 Salaries PT Oth Instructional | 49,116 | 0 | 0 | | |
| 411525 Salaries Sub Teachers | 4,090 | 9,165 | 11,165 | 2,000 | 21.8 % |
| 411528 Salaries Sub Clinical | 0 | 3,600 | 3,600 | | |
| 411532 Salaries Sub Prof Activity | 433 | 0 | 0 | | |
| 412013 Stipend Discretionary | 13,408 | 90,000 | 90,000 | | |
| 420500 FICA | 5,227 | 10,275 | 10,275 | | |
| 430010 Printing & Binding | 4,637 | 6,000 | 6,000 | | |
| 431000 Professional Services | 65,369 | 65,000 | 65,000 | | |
| 431500 Repair & Maintenance Services | 7,775 | 1,000 | 1,000 | | |
| 453503 Travel Non-Local | 8,478 | 0 | 0 | | |
| 453505 Subsistence & Lodging | 1,486 | 0 | 0 | | |
| 453506 Educational Training | 29,046 | 10,000 | 10,000 | | |
| 455020 Tuition Other Jurisdictions | 531,224 | 400,000 | 400,000 | | |
| 460001 Supplies Office | 3,884 | 1,500 | 1,500 | | |
| 462501 Supplies Instructional | 69,686 | 100,930 | 94,930 | (6,000) | -5.9 % |
| 463000 Small Capital Outlay | 16,345 | 1,000 | 1,000 | | |
| 463500 Supplies Other Operating | 2,447 | 0 | 0 | | |
| 482002 Motor Vehicle & Equipment Addl | 21,558 | 0 | 0 | | |
| 6110 Instruction - Regular TOTAL | 949,581 | 819,036 | 796,858 | (22,178) | -2.7 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB53 Secondary Instruction | | | | | |
| 6113 Career Technical Education | | | | | |
| 410515 Salaries FT Teachers | 439 | 0 | 0 | | |
| 462501 Supplies Instructional | 600 | 0 | 0 | | |
| 6113 Career Technical Education TOTAL | 1,039 | 0 | 0 | | |
| 6131 Improvement of Instruction | | | | | |
| 410512 Salaries FT Clerical | 21,591 | 43,120 | 43,982 | 862 | 2.0 % |
| 410516 Salaries FT Other Professional | 131,576 | 135,523 | 138,234 | 2,711 | 2.0 % |
| 412012 Stipend Supplemental | 0 | 600 | 0 | (600) | -100.0 % |
| 420500 FICA | 9,622 | 11,885 | 11,991 | 106 | 0.9 % |
| 421000 VRS | 22,210 | 30,155 | 32,489 | 2,334 | 7.7 % |
| 421500 Health Insurance | 7,249 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422002 Long-term Disability Insurance | 160 | 215 | 232 | 17 | 7.9 % |
| 422500 Life Insurance | 1,724 | 2,340 | 2,387 | 47 | 2.0 % |
| 423500 Workers Compensation | 0 | 572 | 583 | 11 | 1.9 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 453502 Travel Local | 1,388 | 0 | 0 | | |
| 453504 Mileage | 0 | 1,500 | 1,500 | | |
| 453506 Educational Training | 89 | 1,000 | 1,000 | | |
| 455007 Dues & Memberships | 536 | 0 | 0 | | |
| 6131 Improvement of Instruction TOTAL | 196,745 | 243,460 | 251,238 | 7,778 | 3.2 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 2,711 | 0 | 0 | | |
| 420500 FICA | 163 | 0 | 0 | | |
| 6330 Pupil Transportation TOTAL | 2,874 | 0 | 0 | | |
| SB53 Secondary Instruction TOTAL | 1,150,239 | 1,062,496 | 1,048,096 | (14,400) | -1.4 % |
| DIV: SB54 Infants and Toddlers | | | | | |
| 6112 Exceptional Education | | | | | |
| 410512 Salaries FT Clerical | 6,975 | 39,140 | 0 | (39,140) | -100.0 % |
| 410515 Salaries FT Teachers | 222,427 | 213,490 | 217,762 | 4,272 | 2.0 % |
| 410516 Salaries FT Other Professional | 83,456 | 85,960 | 139,934 | 53,974 | 62.8 % |
| 410521 Salaries FT Clinical | 82,406 | 0 | 0 | | |
| 410522 Salaries FT Therapist | 249,593 | 323,301 | 329,768 | 6,467 | 2.0 % |
| 420500 FICA | 45,090 | 50,634 | 52,591 | 1,957 | 3.9 % |
| 421000 VRS | 102,058 | 105,121 | 113,258 | 8,137 | 7.7 % |
| 421001 VRS Hybrid | 0 | 6,607 | 9,317 | 2,710 | 41.0 % |
| 421500 Health Insurance | 57,993 | 74,475 | 84,780 | 10,305 | 13.8 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 733 | 795 | 906 | 111 | 14.0 % |
| 422500 Life Insurance | 7,921 | 8,671 | 9,006 | 335 | 3.9 % |
| 423500 Workers Compensation | 0 | 2,118 | 2,200 | 82 | 3.9 % |
| 430006 Maintenance Service Contracts | 216 | 0 | 0 | | |
| 430008 Maintenance Service - Copiers | 0 | 1,100 | 1,100 | | |
| 430011 Advertising | 0 | 600 | 600 | | |
| 431000 Professional Services | 1,339 | 3,000 | 3,500 | 500 | 16.7 % |
| 431504 R&M Svcs - Vehicle | 244 | 300 | 500 | 200 | 66.7 % |
| 453502 Travel Local | 9,184 | 0 | 0 | | |
| 453504 Mileage | 0 | 14,500 | 13,400 | (1,100) | -7.6 % |
| 453505 Subsistence & Lodging | 0 | 1,000 | 0 | (1,000) | -100.0 % |
| 453506 Educational Training | 100 | 2,000 | 2,000 | | |
| 460001 Supplies Office | 838 | 1,400 | 1,700 | 300 | 21.4 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 500 | 500 | 100.0 % |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 700 | 700 | 100.0 % |
| 462501 Supplies Instructional | 409 | 0 | 0 | | |
| 463000 Small Capital Outlay | 0 | 0 | 400 | 400 | 100.0 % |
| 463500 Supplies Other Operating | 1,441 | 1,100 | 1,100 | | |
| 6112 Exceptional Education TOTAL | 872,523 | 935,312 | 985,022 | 49,710 | 5.3 % |
| DIV: SB55 Special Education | | | | | |
| 6112 Exceptional Education | | | | | |
| 410511 Salaries FT Administrative | 211,832 | 218,186 | 222,551 | 4,365 | 2.0 % |
| 410512 Salaries FT Clerical | 116,059 | 127,660 | 130,212 | 2,552 | 2.0 % |
| 410515 Salaries FT Teachers | 402,848 | 500,751 | 785,984 | 285,233 | 57.0 % |
| 410517 Salaries FT Instructional Aide | 16,456 | 61,751 | 150,221 | 88,470 | 143.3 % |
| 410522 Salaries FT Therapist | 13,415 | 0 | 0 | | |
| 411511 Salaries PT Administrative | 0 | 0 | 6,500 | 6,500 | 100.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB55 Special Education | | | | | |
| 6112 Exceptional Education | | | | | |
| 411513 Salaries PT Teachers | 16,881 | 158,000 | 196,728 | 38,728 | 24.5 % |
| 411514 Salaries PT Instructional Aide | 13,289 | 37,000 | 82,000 | 45,000 | 121.6 % |
| 411516 Salaries PT Therapist | 2,214 | 19,000 | 15,920 | (3,080) | -16.2 % |
| 411517 Salaries PT Bus Driver | 4,072 | 6,000 | 6,000 | | |
| 411520 Salaries PT Oth Instructional | 127,613 | 5,000 | 5,000 | | |
| 411523 Salaries PT Substitutes | 56 | 0 | 0 | | |
| 411525 Salaries Sub Teachers | 33,654 | 0 | 7,000 | 7,000 | 100.0 % |
| 411526 Salaries Sub Instr Aide | 3,795 | 0 | 0 | | |
| 411528 Salaries Sub Clinical | 57 | 0 | 12,545 | 12,545 | 100.0 % |
| 411530 Salaries Sub Bus Driver | 287 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 800 | 24,000 | 24,000 | | |
| 412012 Stipend Supplemental | 4,206 | 15,000 | 12,000 | (3,000) | -20.0 % |
| 412013 Stipend Discretionary | 1,316 | 11,588 | 500 | (11,088) | -95.7 % |
| 420500 FICA | 53,943 | 89,833 | 99,957 | 10,124 | 11.3 % |
| 421000 VRS | 113,509 | 113,318 | 143,414 | 30,096 | 26.6 % |
| 421001 VRS Hybrid | 11,987 | 40,010 | 91,617 | 51,607 | 129.0 % |
| 421500 Health Insurance | 121,999 | 132,400 | 244,920 | 112,520 | 85.0 % |
| 421501 Health Insurance Opt-Out | 321 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 192 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 815 | 1,105 | 1,809 | 704 | 63.7 % |
| 422500 Life Insurance | 9,756 | 11,900 | 17,269 | 5,369 | 45.1 % |
| 423500 Workers Compensation | 0 | 2,907 | 4,219 | 1,312 | 45.1 % |
| 428002 Wireless Stipends | 600 | 650 | 0 | (650) | -100.0 % |
| 430011 Advertising | 208 | 400 | 800 | 400 | 100.0 % |
| 430013 Transportation Services | 7,343 | 3,000 | 3,000 | | |
| 431000 Professional Services | 438,409 | 312,095 | 386,855 | 74,760 | 24.0 % |
| 431022 Software Services | 3,776 | 0 | 64,885 | 64,885 | 100.0 % |
| 431500 Repair & Maintenance Services | 4,377 | 7,600 | 7,600 | | |
| 431504 R&M Svcs - Vehicle | 2,181 | 0 | 0 | | |
| 453502 Travel Local | 36,793 | 0 | 0 | | |
| 453503 Travel Non-Local | 10,255 | 0 | 0 | | |
| 453504 Mileage | 0 | 38,000 | 40,500 | 2,500 | 6.6 % |
| 453505 Subsistence & Lodging | 9,638 | 10,500 | 4,500 | (6,000) | -57.1 % |
| 453506 Educational Training | 60,941 | 82,970 | 70,425 | (12,545) | -15.1 % |
| 455007 Dues & Memberships | 5,978 | 4,125 | 6,260 | 2,135 | 51.8 % |
| 460001 Supplies Office | 4,784 | 11,875 | 11,000 | (875) | -7.4 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 1,000 | 1,000 | 100.0 % |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 15,000 | 15,000 | 100.0 % |
| 462501 Supplies Instructional | 128,718 | 146,180 | 119,200 | (26,980) | -18.5 % |
| 463000 Small Capital Outlay | 19,672 | 23,575 | 20,000 | (3,575) | -15.2 % |
| 463500 Supplies Other Operating | 831 | 0 | 0 | | |
| 463511 Employee Recognition | 0 | 0 | 500 | 500 | 100.0 % |
| 6112 Exceptional Education TOTAL | 2,015,876 | 2,216,379 | 3,011,891 | 795,512 | 35.9 % |
| 6118 Preschool | | | | | |
| 411525 Salaries Sub Teachers | 246 | 0 | 0 | | |
| 421500 Health Insurance | 3,177 | 0 | 0 | | |
| 6118 Preschool TOTAL | 3,423 | 0 | 0 | | |
| 6131 Improvement of Instruction | | | | | |
| 410515 Salaries FT Teachers | 0 | 72,100 | 73,542 | 1,442 | 2.0 % |
| 420500 FICA | 0 | 5,515 | 5,626 | 111 | 2.0 % |
| 421000 VRS | 0 | 12,170 | 13,113 | 943 | 7.7 % |
| 421500 Health Insurance | 0 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 0 | 87 | 88 | 1 | 1.1 % |
| 422500 Life Insurance | 0 | 945 | 963 | 18 | 1.9 % |
| 423500 Workers Compensation | 0 | 231 | 235 | 4 | 1.7 % |
| 6131 Improvement of Instruction TOTAL | 0 | 99,323 | 102,987 | 3,664 | 3.7 % |
| 6222 Health Services | | | | | |
| 411528 Salaries Sub Clinical | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 453502 Travel Local | 11,732 | 0 | 0 | | |
| 453504 Mileage | 0 | 11,500 | 9,500 | (2,000) | -17.4 % |
| 6222 Health Services TOTAL | 11,732 | 11,500 | 11,500 | | |
| 6223 Psychological Services | | | | | |
| 410518 Salaries FT Psychologist | 0 | 74,675 | 0 | (74,675) | -100.0 % |
| 420500 FICA | 0 | 5,713 | 0 | (5,713) | -100.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB55 Special Education | | | | | |
| 6223 Psychological Services | | | | | |
| 421000 VRS | 0 | 12,605 | 0 | (12,605) | -100.0 % |
| 421500 Health Insurance | 0 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 90 | 0 | (90) | -100.0 % |
| 422500 Life Insurance | 0 | 978 | 0 | (978) | -100.0 % |
| 423500 Workers Compensation | 0 | 239 | 0 | (239) | -100.0 % |
| 431000 Professional Services | 23,614 | 0 | 0 | | |
| 453502 Travel Local | 3,391 | 0 | 0 | | |
| 453504 Mileage | 0 | 5,000 | 5,000 | | |
| 462501 Supplies Instructional | 45,790 | 37,000 | 37,000 | | |
| 6223 Psychological Services TOTAL | 72,795 | 144,575 | 42,000 | (102,575) | -70.9 % |
| 6330 Pupil Transportation | | | | | |
| 411517 Salaries PT Bus Driver | 0 | 0 | 35,000 | 35,000 | 100.0 % |
| 411518 Salaries PT Car Driver | 1,750 | 0 | 3,000 | 3,000 | 100.0 % |
| 411521 Salaries PT Pupil Tsprt Attnedt | 1,010 | 0 | 25,000 | 25,000 | 100.0 % |
| 411530 Salaries Sub Bus Driver | 1,333 | 0 | 0 | | |
| 6330 Pupil Transportation TOTAL | 4,093 | 0 | 63,000 | 63,000 | 100.0 % |
| SB55 Special Education TOTAL | 2,107,919 | 2,471,777 | 3,231,378 | 759,601 | 30.7 % |
| DIV: SB56 Gifted Education | | | | | |
| 6110 Instruction - Regular | | | | | |
| 431000 Professional Services | 16,790 | 18,400 | 14,800 | (3,600) | -19.6 % |
| 6114 Gifted and Talented | | | | | |
| 410516 Salaries FT Other Professional | 77,285 | 79,604 | 81,196 | 1,592 | 2.0 % |
| 411532 Salaries Sub Prof Activity | 952 | 5,000 | 5,000 | | |
| 412012 Stipend Supplemental | 0 | 3,500 | 0 | (3,500) | -100.0 % |
| 412013 Stipend Discretionary | 87 | 0 | 0 | | |
| 420500 FICA | 5,328 | 6,739 | 6,211 | (528) | -7.8 % |
| 421000 VRS | 13,046 | 13,437 | 14,477 | 1,040 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 94 | 96 | 97 | 1 | 1.0 % |
| 422500 Life Insurance | 1,012 | 1,043 | 1,064 | 21 | 2.0 % |
| 423500 Workers Compensation | 0 | 255 | 260 | 5 | 2.0 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 431000 Professional Services | 0 | 0 | 3,000 | 3,000 | 100.0 % |
| 453502 Travel Local | 1,679 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,966 | 0 | 0 | | |
| 453504 Mileage | 0 | 4,000 | 4,000 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 3,500 | 3,500 | 100.0 % |
| 453506 Educational Training | 4,579 | 13,800 | 11,300 | (2,500) | -18.1 % |
| 455028 Purchasing Card Clearing Acct | 6,273 | 0 | 0 | | |
| 460001 Supplies Office | 0 | 0 | 500 | 500 | 100.0 % |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 400 | 400 | 100.0 % |
| 462501 Supplies Instructional | 17,310 | 16,090 | 11,190 | (4,900) | -30.5 % |
| 6114 Gifted and Talented TOTAL | 137,460 | 151,839 | 151,615 | (224) | -0.1 % |
| SB56 Gifted Education TOTAL | 154,250 | 170,239 | 166,415 | (3,824) | -2.2 % |
| DIV: SB58 Business Partnerships | | | | | |
| 6110 Instruction - Regular | | | | | |
| 453502 Travel Local | 367 | 0 | 0 | | |
| 460001 Supplies Office | 1,535 | 0 | 5,000 | 5,000 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 1,902 | 0 | 5,000 | 5,000 | 100.0 % |
| 6131 Improvement of Instruction | | | | | |
| 410512 Salaries FT Clerical | 36,262 | 37,350 | 38,097 | 747 | 2.0 % |
| 410516 Salaries FT Other Professional | 97,926 | 100,864 | 102,880 | 2,016 | 2.0 % |
| 420500 FICA | 9,823 | 10,575 | 10,785 | 210 | 2.0 % |
| 421000 VRS | 16,530 | 17,026 | 18,344 | 1,318 | 7.7 % |
| 421001 VRS Hybrid | 6,121 | 6,305 | 6,793 | 488 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422001 Short-term Disability Ins | 98 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 119 | 166 | 180 | 14 | 8.4 % |
| 422500 Life Insurance | 1,758 | 1,810 | 1,847 | 37 | 2.0 % |
| 423500 Workers Compensation | 0 | 443 | 451 | 8 | 1.8 % |
| 6131 Improvement of Instruction TOTAL | 183,135 | 191,089 | 198,217 | 7,128 | 3.7 % |
| SB58 Business Partnerships TOTAL | 185,037 | 191,089 | 203,217 | 12,128 | 6.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB59 Technical Education | | | | | |
| 6113 Career Technical Education | | | | | |
| 410516 Salaries FT Other Professional | 100,393 | 104,801 | 106,898 | 2,097 | 2.0 % |
| 411513 Salaries PT Teachers | 10,500 | 0 | 0 | | |
| 411517 Salaries PT Bus Driver | 0 | 1,500 | 1,500 | | |
| 411520 Salaries PT Oth Instructional | 0 | 0 | 31,000 | 31,000 | 100.0 % |
| 411523 Salaries PT Substitutes | 0 | 3,000 | 0 | (3,000) | -100.0 % |
| 411525 Salaries Sub Teachers | 0 | 36,500 | 0 | (36,500) | -100.0 % |
| 411532 Salaries Sub Prof Activity | 433 | 0 | 3,000 | 3,000 | 100.0 % |
| 412012 Stipend Supplemental | 1,288 | 0 | 0 | | |
| 420500 FICA | 7,745 | 11,163 | 8,172 | (2,991) | -26.8 % |
| 421000 VRS | 17,175 | 17,690 | 19,060 | 1,370 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 421501 Health Insurance Opt-Out | 0 | 250 | 0 | (250) | -100.0 % |
| 422002 Long-term Disability Insurance | 123 | 126 | 128 | 2 | 1.6 % |
| 422500 Life Insurance | 1,333 | 1,373 | 1,400 | 27 | 2.0 % |
| 423500 Workers Compensation | 0 | 335 | 342 | 7 | 2.1 % |
| 428002 Wireless Stipends | 600 | 600 | 0 | (600) | -100.0 % |
| 431000 Professional Services | 104,848 | 115,680 | 82,890 | (32,790) | -28.3 % |
| 431022 Software Services | 0 | 0 | 8,000 | 8,000 | 100.0 % |
| 431500 Repair & Maintenance Services | 6,647 | 10,000 | 10,000 | | |
| 453502 Travel Local | 1,915 | 0 | 0 | | |
| 453503 Travel Non-Local | 27,440 | 0 | 0 | | |
| 453504 Mileage | 0 | 3,000 | 3,000 | | |
| 453505 Subsistence & Lodging | 266 | 0 | 0 | | |
| 453506 Educational Training | 18,317 | 56,365 | 46,010 | (10,355) | -18.4 % |
| 455007 Dues & Memberships | 23,036 | 18,500 | 18,500 | | |
| 455028 Purchasing Card Clearing Acct | 2,106 | 0 | 0 | | |
| 460001 Supplies Office | 263 | 2,000 | 2,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 462501 Supplies Instructional | 16,336 | 21,255 | 21,255 | | |
| 463000 Small Capital Outlay | 151,248 | 155,210 | 143,897 | (11,313) | -7.3 % |
| 463500 Supplies Other Operating | 217 | 530 | 0 | (530) | -100.0 % |
| 463502 Supplies Food | 418 | 0 | 0 | | |
| 6113 Career Technical Education TOTAL | 499,896 | 568,153 | 518,472 | (49,681) | -8.7 % |
| DIV: SB60 Georgetown School | | | | | |
| 6110 Instruction - Regular | | | | | |
| 411517 Salaries PT Bus Driver | 60 | 0 | 0 | | |
| 412013 Stipend Discretionary | 0 | 412 | 0 | (412) | -100.0 % |
| 420500 FICA | 0 | 32 | 0 | (32) | -100.0 % |
| 6110 Instruction - Regular TOTAL | 60 | 444 | 0 | (444) | -100.0 % |
| 6112 Exceptional Education | | | | | |
| 410515 Salaries FT Teachers | 45,862 | 51,532 | 52,563 | 1,031 | 2.0 % |
| 410517 Salaries FT Instructional Aide | 17,066 | 19,177 | 39,598 | 20,421 | 106.5 % |
| 420500 FICA | 4,642 | 5,409 | 7,051 | 1,642 | 30.4 % |
| 421000 VRS | 8,445 | 8,699 | 9,372 | 673 | 7.7 % |
| 421001 VRS Hybrid | 3,143 | 3,237 | 7,061 | 3,824 | 118.1 % |
| 421500 Health Insurance | 14,498 | 16,550 | 28,260 | 11,710 | 70.8 % |
| 421501 Health Insurance Opt-Out | 92 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 50 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 55 | 85 | 138 | 53 | 62.4 % |
| 422500 Life Insurance | 899 | 926 | 1,207 | 281 | 30.3 % |
| 423500 Workers Compensation | 0 | 226 | 295 | 69 | 30.5 % |
| 6112 Exceptional Education TOTAL | 94,752 | 105,841 | 145,545 | 39,704 | 37.5 % |
| 6117 Alternative Education | | | | | |
| 410512 Salaries FT Clerical | 38,123 | 39,267 | 40,051 | 784 | 2.0 % |
| 410513 Salaries FT Principal | 102,831 | 105,916 | 108,034 | 2,118 | 2.0 % |
| 410514 Salaries FT Assist Principal | 43,877 | 90,387 | 92,194 | 1,807 | 2.0 % |
| 410515 Salaries FT Teachers | 284,251 | 305,717 | 356,958 | 51,241 | 16.8 % |
| 411517 Salaries PT Bus Driver | 0 | 0 | 1,100 | 1,100 | 100.0 % |
| 412010 Supplemental Extra Duty | 118,320 | 124,980 | 150,169 | 25,189 | 20.2 % |
| 412012 Stipend Supplemental | 0 | 0 | 4,368 | 4,368 | 100.0 % |
| 420500 FICA | 29,914 | 46,164 | 57,401 | 11,237 | 24.3 % |
| 421000 VRS | 66,905 | 83,534 | 97,791 | 14,257 | 17.1 % |
| 421001 VRS Hybrid | 7,607 | 7,835 | 8,695 | 860 | 11.0 % |
| 421500 Health Insurance | 65,243 | 74,475 | 94,200 | 19,725 | 26.5 % |
| 421501 Health Insurance Opt-Out | 38 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 122 | 0 | 0 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB60 Georgetown School | | | | | |
| 6117 Alternative Education | | | | | |
| 422002 Long-term Disability Insurance | 398 | 649 | 840 | 191 | 29.4 % |
| 422500 Life Insurance | 5,783 | 7,090 | 7,855 | 765 | 10.8 % |
| 423500 Workers Compensation | 0 | 1,733 | 2,039 | 306 | 17.7 % |
| 428002 Wireless Stipends | 900 | 600 | 420 | (180) | -30.0 % |
| 430008 Maintenance Service - Copiers | 8,166 | 4,015 | 3,500 | (515) | -12.8 % |
| 430011 Advertising | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 431000 Professional Services | 13,835 | 1,955 | 4,790 | 2,835 | 145.0 % |
| 431022 Software Services | 0 | 0 | 11,000 | 11,000 | 100.0 % |
| 451501 Postage | 168 | 0 | 920 | 920 | 100.0 % |
| 451503 Telecomm Wireless | 850 | 420 | 0 | (420) | -100.0 % |
| 453001 Lease & Rentals Equipment | 0 | 6,625 | 6,625 | | |
| 453502 Travel Local | 98 | 206 | 0 | (206) | -100.0 % |
| 453504 Mileage | 0 | 1,100 | 250 | (850) | -77.3 % |
| 453505 Subsistence & Lodging | 1,572 | 1,500 | 1,500 | | |
| 453506 Educational Training | 0 | 1,800 | 1,800 | | |
| 455020 Tuition Other Jurisdictions | 68,860 | 87,600 | 87,600 | | |
| 460001 Supplies Office | 2,128 | 3,400 | 2,706 | (694) | -20.4 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 840 | 840 | 100.0 % |
| 462501 Supplies Instructional | 24,345 | 25,243 | 16,095 | (9,148) | -36.2 % |
| 463000 Small Capital Outlay | 3,986 | 1,200 | 2,200 | 1,000 | 83.3 % |
| 463505 Supplies Medical & Lab | 221 | 200 | 200 | | |
| 463511 Employee Recognition | 0 | 0 | 350 | 350 | 100.0 % |
| 481502 Information System Equip Addtl | 0 | 5,000 | 2,000 | (3,000) | -60.0 % |
| 481504 Software Addtl | 0 | 400 | 400 | | |
| 6117 Alternative Education TOTAL | 888,541 | 1,029,011 | 1,166,391 | 137,380 | 13.4 % |
| 6121 School Counseling Services | | | | | |
| 410515 Salaries FT Teachers | 61,303 | 59,065 | 60,245 | 1,180 | 2.0 % |
| 420500 FICA | 4,101 | 4,518 | 4,609 | 91 | 2.0 % |
| 421000 VRS | 9,680 | 9,970 | 10,742 | 772 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 69 | 71 | 90 | 19 | 26.8 % |
| 422500 Life Insurance | 751 | 774 | 789 | 15 | 1.9 % |
| 423500 Workers Compensation | 0 | 189 | 193 | 4 | 2.1 % |
| 6121 School Counseling Services TOTAL | 83,153 | 82,862 | 86,088 | 3,226 | 3.9 % |
| 6222 Health Services | | | | | |
| 410521 Salaries FT Clinical | 12,347 | 0 | 0 | | |
| SB60 Georgetown School TOTAL | 1,078,853 | 1,218,158 | 1,398,024 | 179,866 | 14.8 % |
| DIV: SB62 Accountability and Accreditation | | | | | |
| 6121 School Counseling Services | | | | | |
| 410511 Salaries FT Administrative | 82,264 | 92,510 | 91,612 | (898) | -1.0 % |
| 420500 FICA | 5,468 | 7,077 | 7,008 | (69) | -1.0 % |
| 421000 VRS | 13,308 | 15,616 | 16,334 | 718 | 4.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 100 | 111 | 137 | 26 | 23.4 % |
| 422500 Life Insurance | 1,033 | 1,212 | 1,200 | (12) | -1.0 % |
| 423500 Workers Compensation | 0 | 296 | 293 | (3) | -1.0 % |
| 431022 Software Services | 0 | 0 | 2,400 | 2,400 | 100.0 % |
| 462501 Supplies Instructional | 0 | 0 | 34,500 | 34,500 | 100.0 % |
| 6121 School Counseling Services TOTAL | 109,422 | 125,097 | 162,904 | 37,807 | 30.2 % |
| 6131 Improvement of Instruction | | | | | |
| 410516 Salaries FT Other Professional | 103,280 | 95,790 | 102,075 | 6,285 | 6.6 % |
| 420500 FICA | 7,719 | 7,328 | 7,809 | 481 | 6.6 % |
| 421000 VRS | 17,434 | 16,169 | 18,200 | 2,031 | 12.6 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 131 | 115 | 122 | 7 | 6.1 % |
| 422500 Life Insurance | 1,353 | 1,255 | 1,337 | 82 | 6.5 % |
| 423500 Workers Compensation | 0 | 307 | 327 | 20 | 6.5 % |
| 6131 Improvement of Instruction TOTAL | 137,166 | 129,239 | 139,290 | 10,051 | 7.8 % |
| 6221 Accreditation & Accountability | | | | | |
| 410511 Salaries FT Administrative | 79,070 | 81,442 | 83,072 | 1,630 | 2.0 % |
| 410512 Salaries FT Clerical | 36,435 | 37,528 | 38,279 | 751 | 2.0 % |
| 410516 Salaries FT Other Professional | 193,943 | 196,570 | 194,100 | (2,470) | -1.3 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB62 Accountability and Accreditation | | | | | |
| 6221 Accreditation & Accountability | | | | | |
| 411511 Salaries PT Administrative | 0 | 0 | 500 | 500 | 100.0 % |
| 411517 Salaries PT Bus Driver | 0 | 250 | 0 | (250) | -100.0 % |
| 420500 FICA | 23,186 | 23,589 | 23,418 | (171) | -0.7 % |
| 421000 VRS | 52,205 | 53,263 | 56,245 | 2,982 | 5.6 % |
| 421500 Health Insurance | 28,997 | 33,100 | 37,680 | 4,580 | 13.8 % |
| 421501 Health Insurance Opt-Out | 33 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 379 | 379 | 413 | 34 | 9.0 % |
| 422500 Life Insurance | 4,052 | 4,134 | 4,132 | (2) | |
| 423500 Workers Compensation | 0 | 1,010 | 1,010 | | |
| 428002 Wireless Stipends | 575 | 900 | 0 | (900) | -100.0 % |
| 430010 Printing & Binding | 8,997 | 11,000 | 9,000 | (2,000) | -18.2 % |
| 431000 Professional Services | 3,495 | 2,500 | 2,000 | (500) | -20.0 % |
| 431022 Software Services | 468 | 0 | 11,500 | 11,500 | 100.0 % |
| 453502 Travel Local | 2,642 | 0 | 0 | | |
| 453503 Travel Non-Local | 10,170 | 0 | 0 | | |
| 453504 Mileage | 1,626 | 5,000 | 4,600 | (400) | -8.0 % |
| 453505 Subsistence & Lodging | 312 | 0 | 1,500 | 1,500 | 100.0 % |
| 453506 Educational Training | 7,243 | 17,500 | 17,000 | (500) | -2.9 % |
| 455007 Dues & Memberships | 26,278 | 26,000 | 26,000 | | |
| 460001 Supplies Office | 691 | 0 | 1,000 | 1,000 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 0 | 0 | 1,800 | 1,800 | 100.0 % |
| 462002 Non Cyclical Computer Replacem | 459 | 0 | 0 | | |
| 462501 Supplies Instructional | 69,749 | 77,600 | 98,950 | 21,350 | 27.5 % |
| 463000 Small Capital Outlay | 0 | 0 | 1,000 | 1,000 | 100.0 % |
| 6221 Accreditation & Accountability TOTAL | 551,005 | 571,765 | 613,199 | 41,434 | 7.2 % |
| SB62 Accountability and Accreditation TOTAL | 797,593 | 826,101 | 915,393 | 89,292 | 10.8 % |
| DIV: SB63 Federal Programs | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 9,628 | 0 | 0 | | |
| 410516 Salaries FT Other Professional | 0 | 0 | 74,098 | 74,098 | 100.0 % |
| 411525 Salaries Sub Teachers | 11,933 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 11,468 | 44,020 | 44,020 | | |
| 412013 Stipend Discretionary | 11,671 | 7,000 | 7,000 | | |
| 420500 FICA | 2,869 | 0 | 5,668 | 5,668 | 100.0 % |
| 421000 VRS | 1,030 | 0 | 13,212 | 13,212 | 100.0 % |
| 421500 Health Insurance | (716) | 0 | 9,420 | 9,420 | 100.0 % |
| 421501 Health Insurance Opt-Out | 8 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 6 | 0 | 89 | 89 | 100.0 % |
| 422500 Life Insurance | 80 | 0 | 971 | 971 | 100.0 % |
| 423500 Workers Compensation | 0 | 0 | 237 | 237 | 100.0 % |
| 431000 Professional Services | 50,871 | 41,505 | 29,230 | (12,275) | -29.6 % |
| 431022 Software Services | 0 | 0 | 15,000 | 15,000 | 100.0 % |
| 431504 R&M Svcs - Vehicle | 85 | 100 | 50 | (50) | -50.0 % |
| 453503 Travel Non-Local | 6,997 | 0 | 250 | 250 | 100.0 % |
| 453505 Subsistence & Lodging | 19,843 | 33,405 | 18,700 | (14,705) | -44.0 % |
| 453506 Educational Training | 42,805 | 97,055 | 74,030 | (23,025) | -23.7 % |
| 455007 Dues & Memberships | 2,802 | 2,600 | 2,500 | (100) | -3.8 % |
| 460001 Supplies Office | 6,105 | 6,475 | 7,750 | 1,275 | 19.7 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 750 | 750 | 100.0 % |
| 462501 Supplies Instructional | 144,207 | 152,565 | 212,995 | 60,430 | 39.6 % |
| 463000 Small Capital Outlay | 28,062 | 3,000 | 2,500 | (500) | -16.7 % |
| 463500 Supplies Other Operating | 10,729 | 10,930 | 10,930 | | |
| 463511 Employee Recognition | 0 | 0 | 250 | 250 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 360,483 | 398,655 | 529,650 | 130,995 | 32.9 % |
| 6118 Preschool | | | | | |
| 410512 Salaries FT Clerical | 39,888 | 41,085 | 51,000 | 9,915 | 24.1 % |
| 410516 Salaries FT Other Professional | 171,499 | 185,167 | 188,871 | 3,704 | 2.0 % |
| 411500 Salaries Part-time | 15,295 | 30,860 | 15,971 | (14,889) | -48.2 % |
| 411525 Salaries Sub Teachers | 10,873 | 8,000 | 8,000 | | |
| 411526 Salaries Sub Instr Aide | 2,332 | 12,500 | 2,500 | (10,000) | -80.0 % |
| 411532 Salaries Sub Prof Activity | 1,621 | 3,300 | 3,300 | | |
| 412010 Supplemental Extra Duty | 4,990 | 500 | 500 | | |
| 412012 Stipend Supplemental | 0 | 1,100 | 1,100 | | |
| 412016 Stipend Other Retirement | 250 | 0 | 0 | | |
| 420500 FICA | 17,816 | 17,309 | 19,573 | 2,264 | 13.1 % |
| 421000 VRS | 30,239 | 30,776 | 34,779 | 4,003 | 13.0 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB63 Federal Programs | | | | | |
| 6118 Preschool | | | | | |
| 421001 VRS Hybrid | 6,839 | 7,415 | 7,989 | 574 | 7.7 % |
| 421500 Health Insurance | 28,290 | 37,755 | 40,341 | 2,586 | 6.8 % |
| 421501 Health Insurance Opt-Out | 204 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 102 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 208 | 290 | 315 | 25 | 8.6 % |
| 422500 Life Insurance | 2,878 | 2,963 | 3,142 | 179 | 6.0 % |
| 423500 Workers Compensation | 0 | 774 | 818 | 44 | 5.7 % |
| 428002 Wireless Stipends | 600 | 600 | 600 | | |
| 430002 Contract Svcs Safety | 624 | 735 | 735 | | |
| 430006 Maintenance Service Contracts | 1,440 | 1,440 | 1,440 | | |
| 431000 Professional Services | 10,172 | 7,500 | 7,500 | | |
| 431022 Software Services | 5,068 | 5,200 | 5,200 | | |
| 431500 Repair & Maintenance Services | 1,850 | 1,200 | 1,200 | | |
| 431504 R&M Svcs - Vehicle | 320 | 2,000 | 2,000 | | |
| 453502 Travel Local | 324 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,367 | 0 | 0 | | |
| 453504 Mileage | 0 | 900 | 900 | | |
| 453505 Subsistence & Lodging | 28,775 | 20,750 | 21,650 | 900 | 4.3 % |
| 453506 Educational Training | 9,535 | 11,690 | 11,690 | | |
| 455007 Dues & Memberships | 4,969 | 5,400 | 5,400 | | |
| 460001 Supplies Office | 10,079 | 6,800 | 6,800 | | |
| 460006 Supplies Repair & Maint | 2,263 | 2,500 | 2,500 | | |
| 460009 Supplies Safety | 5,567 | 9,000 | 9,000 | | |
| 462501 Supplies Instructional | 45,808 | 14,535 | 20,333 | 5,798 | 39.9 % |
| 463000 Small Capital Outlay | 10,404 | 9,500 | 14,500 | 5,000 | 52.6 % |
| 463505 Supplies Medical & Lab | 1,731 | 2,000 | 2,000 | | |
| 482002 Motor Vehicle & Equipment Addl | 211,052 | 0 | 0 | | |
| 6118 Preschool TOTAL | 685,272 | 481,544 | 491,647 | 10,103 | 2.1 % |
| 6131 Improvement of Instruction | | | | | |
| 410511 Salaries FT Administrative | 118,206 | 121,752 | 124,187 | 2,435 | 2.0 % |
| 410512 Salaries FT Clerical | 45,674 | 47,044 | 47,985 | 941 | 2.0 % |
| 410516 Salaries FT Other Professional | 146,232 | 188,758 | 84,187 | (104,571) | -55.4 % |
| 420500 FICA | 22,953 | 26,426 | 18,535 | (7,891) | -29.9 % |
| 421000 VRS | 54,259 | 60,355 | 45,710 | (14,645) | -24.3 % |
| 421500 Health Insurance | 25,248 | 33,100 | 28,260 | (4,840) | -14.6 % |
| 421501 Health Insurance Opt-Out | 100 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 413 | 428 | 322 | (106) | -24.8 % |
| 422500 Life Insurance | 4,153 | 4,684 | 3,359 | (1,325) | -28.3 % |
| 423500 Workers Compensation | 0 | 1,145 | 820 | (325) | -28.4 % |
| 428002 Wireless Stipends | 1,025 | 0 | 0 | | |
| 6131 Improvement of Instruction TOTAL | 418,263 | 483,692 | 353,365 | (130,327) | -26.9 % |
| SB63 Federal Programs TOTAL | 1,464,018 | 1,363,891 | 1,374,662 | 10,771 | 0.8 % |
| DIV: SB64 Health Services | | | | | |
| 6222 Health Services | | | | | |
| 410512 Salaries FT Clerical | 3,156 | 0 | 0 | | |
| 410521 Salaries FT Clinical | 70,532 | 133,012 | 87,636 | (45,376) | -34.1 % |
| 411500 Salaries Part-time | 20,901 | 24,405 | 24,892 | 487 | 2.0 % |
| 411528 Salaries Sub Clinical | 737 | 24,029 | 45,000 | 20,971 | 87.3 % |
| 411532 Salaries Sub Prof Activity | 0 | 8,500 | 8,500 | | |
| 420500 FICA | 6,744 | 12,661 | 7,460 | (5,201) | -41.1 % |
| 421000 VRS | 12,941 | 12,021 | 12,951 | 930 | 7.7 % |
| 421001 VRS Hybrid | 0 | 10,432 | 0 | (10,432) | -100.0 % |
| 421500 Health Insurance | 14,498 | 28,963 | 11,785 | (17,178) | -59.3 % |
| 422002 Long-term Disability Insurance | 118 | 188 | 87 | (101) | -53.7 % |
| 422500 Life Insurance | 1,004 | 1,743 | 952 | (791) | -45.4 % |
| 423500 Workers Compensation | 0 | 504 | 312 | (192) | -38.1 % |
| 430008 Maintenance Service - Copiers | 400 | 0 | 0 | | |
| 431000 Professional Services | 4,230 | 6,000 | 9,500 | 3,500 | 58.3 % |
| 431022 Software Services | 4,126 | 5,000 | 5,000 | | |
| 431023 Exposure Control Svcs | 0 | 2,000 | 2,000 | | |
| 431500 Repair & Maintenance Services | 1,685 | 2,000 | 2,000 | | |
| 431504 R&M Svcs - Vehicle | 687 | 0 | 0 | | |
| 453506 Educational Training | 5,345 | 5,290 | 1,790 | (3,500) | -66.2 % |
| 460001 Supplies Office | 571 | 1,525 | 1,525 | | |
| 460002 Books & Subscriptions | 849 | 1,000 | 1,000 | | |
| 462501 Supplies Instructional | 13,281 | 21,215 | 21,215 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB64 Health Services | | | | | |
| 6222 Health Services | | | | | |
| 463000 Small Capital Outlay | 210 | 0 | 0 | | |
| 463505 Supplies Medical & Lab | 18,846 | 27,590 | 27,590 | | |
| 6222 Health Services TOTAL | 180,861 | 328,078 | 271,195 | (56,883) | -17.3 % |
| DIV: SB70 School Board | | | | | |
| 6211 School Board | | | | | |
| 410502 Board Member Compensation | 62,185 | 58,813 | 60,000 | 1,187 | 2.0 % |
| 420500 FICA | 3,866 | 4,497 | 4,600 | 103 | 2.3 % |
| 421500 Health Insurance | 20,712 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 0 | 71 | 0 | (71) | -100.0 % |
| 423500 Workers Compensation | 0 | 186 | 0 | (186) | -100.0 % |
| 431002 Security Services | 5,803 | 7,500 | 7,500 | | |
| 431022 Software Services | 2,700 | 2,700 | 2,700 | | |
| 453502 Travel Local | 8,646 | 0 | 0 | | |
| 453503 Travel Non-Local | 7,273 | 0 | 0 | | |
| 453504 Mileage | 0 | 11,570 | 8,270 | (3,300) | -28.5 % |
| 453505 Subsistence & Lodging | 0 | 0 | 3,300 | 3,300 | 100.0 % |
| 453506 Educational Training | 13,007 | 12,700 | 12,700 | | |
| 455007 Dues & Memberships | 12,396 | 13,500 | 13,500 | | |
| 6211 School Board TOTAL | 136,588 | 111,537 | 112,570 | 1,033 | 0.9 % |
| DIV: SB71 Superintendent | | | | | |
| 6212 Superintendent | | | | | |
| 410511 Salaries FT Administrative | 229,317 | 199,614 | 237,434 | 37,820 | 18.9 % |
| 410512 Salaries FT Clerical | 72,640 | 78,848 | 80,424 | 1,576 | 2.0 % |
| 420500 FICA | 16,520 | 15,548 | 15,726 | 178 | 1.1 % |
| 421000 VRS | 46,424 | 47,005 | 50,643 | 3,638 | 7.7 % |
| 421500 Health Insurance | 26,926 | 28,275 | 18,840 | (9,435) | -33.4 % |
| 422002 Long-term Disability Insurance | 328 | 335 | 365 | 30 | 9.0 % |
| 422500 Life Insurance | 3,601 | 3,648 | 3,721 | 73 | 2.0 % |
| 423500 Workers Compensation | 0 | 891 | 909 | 18 | 2.0 % |
| 428002 Wireless Stipends | 325 | 0 | 0 | | |
| 428017 Dental Insurance | 1,329 | 1,332 | 0 | (1,332) | -100.0 % |
| 430008 Maintenance Service - Copiers | 0 | 500 | 500 | | |
| 453001 Lease & Rentals Equipment | 0 | 500 | 0 | (500) | -100.0 % |
| 453502 Travel Local | 5,031 | 0 | 0 | | |
| 453503 Travel Non-Local | 6,482 | 0 | 0 | | |
| 453504 Mileage | 0 | 5,400 | 3,300 | (2,100) | -38.9 % |
| 453505 Subsistence & Lodging | 0 | 0 | 2,700 | 2,700 | 100.0 % |
| 453506 Educational Training | 3,860 | 9,500 | 9,500 | | |
| 455007 Dues & Memberships | 7,586 | 8,000 | 8,000 | | |
| 460001 Supplies Office | 1,011 | 1,000 | 1,000 | | |
| 460002 Books & Subscriptions | 0 | 500 | 425 | (75) | -15.0 % |
| 463000 Small Capital Outlay | 0 | 1,500 | 1,475 | (25) | -1.7 % |
| 463511 Employee Recognition | 1,303 | 500 | 500 | | |
| 6212 Superintendent TOTAL | 422,683 | 402,896 | 435,462 | 32,566 | 8.1 % |
| DIV: SB72 School Board Attorney | | | | | |
| 6211 School Board | | | | | |
| 431000 Professional Services | 52,877 | 30,500 | 30,500 | | |
| 455007 Dues & Memberships | 235 | 200 | 200 | | |
| 460002 Books & Subscriptions | 1,987 | 1,350 | 1,350 | | |
| 6211 School Board TOTAL | 55,099 | 32,050 | 32,050 | | |
| DIV: SB73 Public Information Services | | | | | |
| 6139 Media Services | | | | | |
| 430006 Maintenance Service Contracts | 357 | 6,000 | 6,000 | | |
| 431000 Professional Services | 9,784 | 8,000 | 8,000 | | |
| 431022 Software Services | 0 | 0 | 360 | 360 | 100.0 % |
| 431500 Repair & Maintenance Services | 2,349 | 3,000 | 3,000 | | |
| 453502 Travel Local | 1,651 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,936 | 0 | 0 | | |
| 453504 Mileage | 0 | 1,600 | 1,600 | | |
| 453506 Educational Training | 320 | 3,300 | 3,300 | | |
| 460001 Supplies Office | 1,604 | 2,000 | 1,280 | (720) | -36.0 % |
| 463000 Small Capital Outlay | 4,510 | 2,000 | 2,000 | | |
| 481002 Machinery & Equipment Addtl | 20,350 | 20,000 | 20,000 | | |
| 6139 Media Services TOTAL | 42,861 | 45,900 | 45,540 | (360) | -0.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|----------------|-----------------|------------------|------------------|-------------------|
| DIV: SB73 Public Information Services | | | | | |
| 6213 Public Information Services | | | | | |
| 410516 Salaries FT Other Professional | 178,012 | 183,352 | 187,019 | 3,667 | 2.0 % |
| 411511 Salaries PT Administrative | 0 | 0 | 15,800 | 15,800 | 100.0 % |
| 411524 Salaries PT Sub Clerical | 12,500 | 15,450 | 0 | (15,450) | -100.0 % |
| 420500 FICA | 13,772 | 14,936 | 13,896 | (1,040) | -7.0 % |
| 421000 VRS | 18,226 | 18,772 | 20,225 | 1,453 | 7.7 % |
| 421001 VRS Hybrid | 11,823 | 12,177 | 13,120 | 943 | 7.7 % |
| 421500 Health Insurance | 14,498 | 16,550 | 18,840 | 2,290 | 13.8 % |
| 422001 Short-term Disability Ins | 189 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 131 | 220 | 246 | 26 | 11.8 % |
| 422500 Life Insurance | 2,332 | 2,402 | 2,450 | 48 | 2.0 % |
| 423500 Workers Compensation | 0 | 587 | 598 | 11 | 1.9 % |
| 428002 Wireless Stipends | 1,500 | 0 | 0 | | |
| 430010 Printing & Binding | 0 | 0 | 11,500 | 11,500 | 100.0 % |
| 431000 Professional Services | 39,990 | 64,000 | 26,600 | (37,400) | -58.4 % |
| 431022 Software Services | 0 | 0 | 40,360 | 40,360 | 100.0 % |
| 453502 Travel Local | 2,787 | 0 | 0 | | |
| 453503 Travel Non-Local | 2,642 | 0 | 0 | | |
| 453504 Mileage | 0 | 3,000 | 3,000 | | |
| 453506 Educational Training | 809 | 5,500 | 5,500 | | |
| 455007 Dues & Memberships | 940 | 875 | 875 | | |
| 460001 Supplies Office | 1,558 | 2,500 | 2,245 | (255) | -10.2 % |
| 460002 Books & Subscriptions | 0 | 0 | 360 | 360 | 100.0 % |
| 463000 Small Capital Outlay | 1,101 | 2,000 | 2,000 | | |
| 6213 Public Information Services TOTAL | 302,810 | 342,321 | 364,634 | 22,313 | 6.5 % |
| SB73 Public Information Services TOTAL | 345,671 | 388,221 | 410,174 | 21,953 | 5.7 % |
| DIV: SB74 Human Resources | | | | | |
| 6110 Instruction - Regular | | | | | |
| 412013 Stipend Discretionary | 7,375 | 0 | 0 | | |
| 423000 Unemployment Payments | 19,852 | 40,000 | 10,000 | (30,000) | -75.0 % |
| 430000 Contractual Services | 0 | 0 | 550 | 550 | 100.0 % |
| 453505 Subsistence & Lodging | 40 | 0 | 300 | 300 | 100.0 % |
| 453506 Educational Training | 95,337 | 200,000 | 100,000 | (100,000) | -50.0 % |
| 462500 Supplies - Edu & Recreational | 2,178 | 0 | 350 | 350 | 100.0 % |
| 6110 Instruction - Regular TOTAL | 124,782 | 240,000 | 111,200 | (128,800) | -53.7 % |
| 6214 Human Resources | | | | | |
| 410511 Salaries FT Administrative | 651,915 | 671,302 | 654,306 | (16,996) | -2.5 % |
| 410512 Salaries FT Clerical | 299,845 | 309,023 | 371,036 | 62,013 | 20.1 % |
| 410516 Salaries FT Other Professional | 51 | 0 | 0 | | |
| 411512 Salaries PT Clerical | 11,890 | 0 | 0 | | |
| 411524 Salaries PT Sub Clerical | 3,759 | 0 | 0 | | |
| 411532 Salaries Sub Prof Activity | 2,430 | 0 | 0 | | |
| 412010 Supplemental Extra Duty | 54 | 0 | 0 | | |
| 412016 Stipend Other Retirement | 250 | 0 | 0 | | |
| 420500 FICA | 71,018 | 68,532 | 74,534 | 6,002 | 8.8 % |
| 421000 VRS | 112,870 | 116,255 | 116,510 | 255 | 0.2 % |
| 421001 VRS Hybrid | 44,882 | 46,538 | 60,076 | 13,538 | 29.1 % |
| 421500 Health Insurance | 108,738 | 117,144 | 137,349 | 20,205 | 17.2 % |
| 421501 Health Insurance Opt-Out | 392 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 718 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 915 | 1,176 | 1,351 | 175 | 14.9 % |
| 422500 Life Insurance | 12,242 | 12,634 | 12,975 | 341 | 2.7 % |
| 423500 Workers Compensation | 0 | 3,137 | 3,283 | 146 | 4.7 % |
| 428002 Wireless Stipends | 900 | 0 | 0 | | |
| 430000 Contractual Services | 0 | 0 | 465 | 465 | 100.0 % |
| 430008 Maintenance Service - Copiers | 2,087 | 3,600 | 3,600 | | |
| 430010 Printing & Binding | 6,472 | 10,000 | 10,000 | | |
| 430011 Advertising | 0 | 0 | 1,795 | 1,795 | 100.0 % |
| 431000 Professional Services | 31,164 | 58,140 | 57,675 | (465) | -0.8 % |
| 431022 Software Services | 76,186 | 75,000 | 75,000 | | |
| 431500 Repair & Maintenance Services | 0 | 800 | 800 | | |
| 453502 Travel Local | 559 | 0 | 0 | | |
| 453503 Travel Non-Local | 1,359 | 0 | 0 | | |
| 453504 Mileage | 204 | 1,000 | 1,000 | | |
| 453505 Subsistence & Lodging | 5,275 | 5,500 | 5,500 | | |
| 453506 Educational Training | 12,361 | 16,585 | 16,585 | | |
| 454501 Local Contributions | 0 | 1,500 | 1,500 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB74 Human Resources | | | | | |
| 6214 Human Resources | | | | | |
| 455007 Dues & Memberships | 2,407 | 2,600 | 2,600 | | |
| 455009 Fees - Misc Charges | 1,872 | 0 | 0 | | |
| 460001 Supplies Office | 5,155 | 8,435 | 8,435 | | |
| 460009 Supplies Safety | 4,731 | 3,000 | 3,000 | | |
| 462002 Non Cyclical Computer Replacem | 10,057 | 0 | 1,100 | 1,100 | 100.0 % |
| 463000 Small Capital Outlay | 1,271 | 5,000 | 3,900 | (1,100) | -22.0 % |
| 463509 Supplies Recruitment | 12,922 | 12,000 | 10,205 | (1,795) | -15.0 % |
| 463511 Employee Recognition | 28,340 | 40,000 | 40,000 | | |
| 6214 Human Resources TOTAL | 1,525,291 | 1,588,901 | 1,674,580 | 85,679 | 5.4 % |
| SB74 Human Resources TOTAL | 1,650,073 | 1,828,901 | 1,785,780 | (43,121) | -2.4 % |
| DIV: SB76 Financial Services | | | | | |
| 6110 Instruction - Regular | | | | | |
| 410515 Salaries FT Teachers | 0 | 138,535 | 115,031 | (23,504) | -17.0 % |
| 420500 FICA | 0 | 10,598 | 36,302 | 25,704 | 242.5 % |
| 421000 VRS | 0 | 23,385 | 0 | (23,385) | -100.0 % |
| 421001 VRS Hybrid | 0 | 0 | 84,610 | 84,610 | 100.0 % |
| 421500 Health Insurance | 0 | 64,545 | 125,003 | 60,458 | 93.7 % |
| 422002 Long-term Disability Insurance | 0 | 166 | 712 | 546 | 328.9 % |
| 422500 Life Insurance | 0 | 1,815 | 6,216 | 4,401 | 242.5 % |
| 423500 Workers Compensation | 0 | 443 | 1,519 | 1,076 | 242.9 % |
| 428016 Personnel Category Adjustment | 0 | 279,541 | 0 | (279,541) | -100.0 % |
| 6110 Instruction - Regular TOTAL | 0 | 519,028 | 369,393 | (149,635) | -28.8 % |
| 6112 Exceptional Education | | | | | |
| 490501 Reserve for Contingencies | 0 | 100,000 | 0 | (100,000) | -100.0 % |
| 6216 Finanical Services | | | | | |
| 410516 Salaries FT Other Professional | 475,373 | 529,944 | 553,190 | 23,246 | 4.4 % |
| 411500 Salaries Part-time | 6,299 | 0 | 0 | | |
| 412012 Stipend Supplemental | 34 | 0 | 0 | | |
| 412016 Stipend Other Retirement | 62 | 0 | 0 | | |
| 420500 FICA | 33,461 | 36,456 | 37,527 | 1,071 | 2.9 % |
| 421000 VRS | 64,020 | 66,922 | 74,744 | 7,822 | 11.7 % |
| 421001 VRS Hybrid | 15,892 | 22,533 | 23,889 | 1,356 | 6.0 % |
| 421500 Health Insurance | 39,870 | 49,650 | 56,520 | 6,870 | 13.8 % |
| 421501 Health Insurance Opt-Out | 50 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 254 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 488 | 635 | 743 | 108 | 17.0 % |
| 422500 Life Insurance | 6,202 | 6,942 | 7,247 | 305 | 4.4 % |
| 423500 Workers Compensation | 0 | 1,695 | 1,770 | 75 | 4.4 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 280 | 0 | 0 | | |
| 431000 Professional Services | 102,328 | 118,465 | 68,000 | (50,465) | -42.6 % |
| 431022 Software Services | 650 | 720 | 24,000 | 23,280 | 3,233.3 % |
| 453001 Lease & Rentals Equipment | 4,265 | 2,500 | 4,500 | 2,000 | 80.0 % |
| 453502 Travel Local | 2,200 | 0 | 0 | | |
| 453504 Mileage | 0 | 1,000 | 1,000 | | |
| 453505 Subsistence & Lodging | 469 | 500 | 500 | | |
| 453506 Educational Training | 3,739 | 6,750 | 8,500 | 1,750 | 25.9 % |
| 455007 Dues & Memberships | 1,412 | 1,800 | 1,800 | | |
| 460001 Supplies Office | 8,127 | 25,000 | 15,000 | (10,000) | -40.0 % |
| 461500 Uniforms & Wearing Apparel | 1,374 | 0 | 0 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 463000 Small Capital Outlay | 3,311 | 3,500 | 3,500 | | |
| 490501 Reserve for Contingencies | 0 | 689,686 | 600,017 | (89,669) | -13.0 % |
| 810513 Transfers | 25,062 | 0 | 0 | | |
| 6216 Finanical Services TOTAL | 795,822 | 1,564,698 | 1,484,447 | (80,251) | -5.1 % |
| 6410 Operation & Maintenance | | | | | |
| 452001 Insurance Buildings & Cont | 240,400 | 350,000 | 300,000 | (50,000) | -14.3 % |
| 6820 Instructional Support Tech | | | | | |
| 430006 Maintenance Service Contracts | 11,658 | 24,000 | 0 | (24,000) | -100.0 % |
| SB76 Financial Services TOTAL | 1,047,880 | 2,557,726 | 2,153,840 | (403,886) | -15.8 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|--|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB77 Technology Management | | | | | |
| 6820 Instructional Support Tech | | | | | |
| 410500 Salaries Full-time | 0 | 97,850 | 0 | (97,850) | -100.0 % |
| 410516 Salaries FT Other Professional | 67,566 | 0 | 0 | | |
| 410524 Salaries FT Tech Assistant | 0 | 0 | 65,000 | 65,000 | 100.0 % |
| 420500 FICA | 0 | 7,486 | 0 | (7,486) | -100.0 % |
| 421000 VRS | 0 | 16,517 | 0 | (16,517) | -100.0 % |
| 421500 Health Insurance | 7,249 | 8,275 | 0 | (8,275) | -100.0 % |
| 422002 Long-term Disability Insurance | 0 | 117 | 0 | (117) | -100.0 % |
| 422500 Life Insurance | 0 | 1,282 | 0 | (1,282) | -100.0 % |
| 423500 Workers Compensation | 0 | 313 | 0 | (313) | -100.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 6,000 | 6,000 | 100.0 % |
| 6820 Instructional Support Tech TOTAL | 74,815 | 131,840 | 71,000 | (60,840) | -46.1 % |
| 6830 Technology Administration | | | | | |
| 410500 Salaries Full-time | 1,233,233 | 1,497,536 | 1,550,545 | 53,009 | 3.5 % |
| 410512 Salaries FT Clerical | 60,358 | 46,071 | 46,992 | 921 | 2.0 % |
| 410516 Salaries FT Other Professional | 335,293 | 414,689 | 422,983 | 8,294 | 2.0 % |
| 420500 FICA | 125,556 | 146,552 | 150,983 | 4,431 | 3.0 % |
| 421000 VRS | 249,977 | 278,045 | 270,259 | (7,786) | -2.8 % |
| 421001 VRS Hybrid | 36,131 | 52,515 | 89,999 | 37,484 | 71.4 % |
| 421500 Health Insurance | 152,233 | 198,600 | 235,500 | 36,900 | 18.6 % |
| 421501 Health Insurance Opt-Out | 450 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 578 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,874 | 2,350 | 2,947 | 597 | 25.4 % |
| 422500 Life Insurance | 22,204 | 25,652 | 26,468 | 816 | 3.2 % |
| 423500 Workers Compensation | 0 | 6,264 | 6,465 | 201 | 3.2 % |
| 428002 Wireless Stipends | 2,100 | 720 | 0 | (720) | -100.0 % |
| 430000 Contractual Services | 3,820 | 0 | 0 | | |
| 430006 Maintenance Service Contracts | 582,141 | 630,000 | 685,500 | 55,500 | 8.8 % |
| 431000 Professional Services | 80,550 | 51,500 | 51,600 | 100 | 0.2 % |
| 431504 R&M Svcs - Vehicle | 2,692 | 7,000 | 8,000 | 1,000 | 14.3 % |
| 451503 Telecomm Wireless | 120 | 0 | 750 | 750 | 100.0 % |
| 453004 Storage | 0 | 0 | 2,520 | 2,520 | 100.0 % |
| 453506 Educational Training | 3,099 | 400 | 1,000 | 600 | 150.0 % |
| 460001 Supplies Office | 4,106 | 4,180 | 4,180 | | |
| 6830 Technology Administration TOTAL | 2,896,515 | 3,362,074 | 3,556,691 | 194,617 | 5.8 % |
| SB77 Technology Management TOTAL | 2,971,330 | 3,493,914 | 3,627,691 | 133,777 | 3.8 % |
| DIV: SB79 Technology Instructional | | | | | |
| 6810 Instructional Technology | | | | | |
| 410512 Salaries FT Clerical | 230 | 0 | 0 | | |
| 431022 Software Services | 608,277 | 700,000 | 735,000 | 35,000 | 5.0 % |
| 453502 Travel Local | 672 | 0 | 0 | | |
| 453503 Travel Non-Local | 2,722 | 0 | 2,500 | 2,500 | 100.0 % |
| 453504 Mileage | 0 | 500 | 1,000 | 500 | 100.0 % |
| 453506 Educational Training | 0 | 3,000 | 2,500 | (500) | -16.7 % |
| 462501 Supplies Instructional | 5,397 | 6,300 | 6,300 | | |
| 481502 Information System Equip Addtl | 390,760 | 241,500 | 241,500 | | |
| 481504 Software Addtl | 58,202 | 100,000 | 95,000 | (5,000) | -5.0 % |
| 6810 Instructional Technology TOTAL | 1,066,260 | 1,051,300 | 1,083,800 | 32,500 | 3.1 % |
| DIV: SB80 Support Services | | | | | |
| 6460 School Safety & Security | | | | | |
| 410511 Salaries FT Administrative | 86,700 | 89,301 | 91,087 | 1,786 | 2.0 % |
| 420500 FICA | 6,665 | 6,832 | 6,968 | 136 | 2.0 % |
| 421000 VRS | 14,635 | 15,074 | 16,241 | 1,167 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 124 | 107 | 0 | (107) | -100.0 % |
| 422500 Life Insurance | 1,136 | 1,170 | 0 | (1,170) | -100.0 % |
| 423500 Workers Compensation | 0 | 2,625 | 0 | (2,625) | -100.0 % |
| 428002 Wireless Stipends | 1,125 | 0 | 0 | | |
| 430002 Contract Svcs Safety | 126,041 | 75,000 | 75,000 | | |
| 431022 Software Services | 14,040 | 15,300 | 15,300 | | |
| 453503 Travel Non-Local | 271 | 0 | 0 | | |
| 453506 Educational Training | 454 | 3,000 | 3,000 | | |
| 460009 Supplies Safety | 30,976 | 50,000 | 50,000 | | |
| 6460 School Safety & Security TOTAL | 289,416 | 266,684 | 267,016 | 332 | 0.1 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB81 Building & Grounds | | | | | |
| 6420 Building & Grounds Services | | | | | |
| 410511 Salaries FT Administrative | 93,028 | 90,949 | 90,066 | (883) | -1.0 % |
| 410520 Salaries FT Custodial | 2,854,714 | 2,940,667 | 3,001,184 | 60,517 | 2.1 % |
| 411000 Salaries - OT | 21,835 | 0 | 0 | | |
| 411527 Salaries Sub Custodial | 80,606 | 65,000 | 65,000 | | |
| 420500 FICA | 225,573 | 231,928 | 236,480 | 4,552 | 2.0 % |
| 421000 VRS | 92,229 | 136,046 | 146,331 | 10,285 | 7.6 % |
| 421001 VRS Hybrid | 28,118 | 44,156 | 107,112 | 62,956 | 142.6 % |
| 421500 Health Insurance | 768,412 | 877,150 | 1,007,940 | 130,790 | 14.9 % |
| 421501 Health Insurance Opt-Out | 709 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 5,347 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 2,333 | 3,641 | 176 | (3,465) | -95.2 % |
| 422500 Life Insurance | 38,490 | 39,719 | 1,538 | (38,181) | -96.1 % |
| 423500 Workers Compensation | 0 | 89,129 | 75,375 | (13,754) | -15.4 % |
| 428002 Wireless Stipends | 1,030 | 0 | 0 | | |
| 430009 Custodial Svcs Contracts | 155,554 | 48,000 | 48,000 | | |
| 431500 Repair & Maintenance Services | 0 | 0 | 6,000 | 6,000 | 100.0 % |
| 431504 R&M Svcs - Vehicle | 1,834 | 3,400 | 3,400 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 565 | 565 | 100.0 % |
| 453506 Educational Training | 96 | 3,700 | 3,135 | (565) | -15.3 % |
| 460001 Supplies Office | 0 | 0 | 700 | 700 | 100.0 % |
| 460004 Supplies Laundry HSKP & Jan | 382,031 | 380,000 | 371,300 | (8,700) | -2.3 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 15,000 | 15,000 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 8,106 | 10,000 | 10,000 | | |
| 463000 Small Capital Outlay | 0 | 0 | 2,000 | 2,000 | 100.0 % |
| 6420 Building & Grounds Services TOTAL | 4,760,045 | 4,963,485 | 5,191,302 | 227,817 | 4.6 % |
| DIV: SB82 Pupil Transportation | | | | | |
| 6330 Pupil Transportation | | | | | |
| 410511 Salaries FT Administrative | 205,516 | 215,594 | 206,968 | (8,626) | -4.0 % |
| 410512 Salaries FT Clerical | 60,914 | 64,930 | 66,228 | 1,298 | 2.0 % |
| 410523 Salaries FT Other Support | 350,051 | 387,994 | 451,713 | 63,719 | 16.4 % |
| 411000 Salaries - OT | 39,061 | 0 | 0 | | |
| 411517 Salaries PT Bus Driver | 3,219,891 | 3,601,256 | 3,801,976 | 200,720 | 5.6 % |
| 411518 Salaries PT Car Driver | 337,645 | 294,000 | 325,000 | 31,000 | 10.5 % |
| 411521 Salaries PT Pupil Tsprt Attnedt | 320,513 | 362,559 | 366,983 | 4,424 | 1.2 % |
| 411522 Salaries PT Traffic Guard | 93,393 | 104,905 | 107,002 | 2,097 | 2.0 % |
| 411530 Salaries Sub Bus Driver | 153,147 | 171,000 | 170,000 | (1,000) | -0.6 % |
| 412010 Supplemental Extra Duty | 452 | 57,000 | 0 | (57,000) | -100.0 % |
| 412016 Stipend Other Retirement | 65,250 | 68,000 | 75,000 | 7,000 | 10.3 % |
| 412506 Compensated Absences | 48,182 | 0 | 0 | | |
| 420500 FICA | 336,233 | 399,953 | 358,917 | (41,036) | -10.3 % |
| 421000 VRS | 94,192 | 110,005 | 107,939 | (2,066) | -1.9 % |
| 421001 VRS Hybrid | 18,150 | 16,458 | 44,649 | 28,191 | 171.3 % |
| 421500 Health Insurance | 1,152,297 | 1,340,682 | 897,540 | (443,142) | -33.1 % |
| 421501 Health Insurance Opt-Out | 4,652 | 4,900 | 0 | (4,900) | -100.0 % |
| 422001 Short-term Disability Ins | 627 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 3,981 | 5,413 | 1,677 | (3,736) | -69.0 % |
| 422500 Life Insurance | 13,279 | 59,428 | 14,637 | (44,791) | -75.4 % |
| 423500 Workers Compensation | 0 | 120,658 | 125,050 | 4,392 | 3.6 % |
| 428002 Wireless Stipends | 1,050 | 500 | 0 | (500) | -100.0 % |
| 430000 Contractual Services | 0 | 0 | 145 | 145 | 100.0 % |
| 430006 Maintenance Service Contracts | 13,626 | 17,895 | 11,595 | (6,300) | -35.2 % |
| 430008 Maintenance Service - Copiers | 3,191 | 3,500 | 3,500 | | |
| 430010 Printing & Binding | 1,979 | 3,000 | 3,800 | 800 | 26.7 % |
| 431000 Professional Services | 20,009 | 31,000 | 0 | (31,000) | -100.0 % |
| 431007 Professional Health Services | 0 | 0 | 31,000 | 31,000 | 100.0 % |
| 431022 Software Services | 0 | 0 | 6,300 | 6,300 | 100.0 % |
| 431500 Repair & Maintenance Services | 11,062 | 5,300 | 5,300 | | |
| 431501 R&M Svcs Radios | 0 | 0 | 5,000 | 5,000 | 100.0 % |
| 431504 R&M Svcs - Vehicle | 845,572 | 700,000 | 700,000 | | |
| 451503 Telecomm Wireless | 4,026 | 4,600 | 4,600 | | |
| 452006 Motor Vehicle Insurance | 188,802 | 225,000 | 225,000 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 400 | 400 | 100.0 % |
| 453506 Educational Training | 2,707 | 4,640 | 4,640 | | |
| 460001 Supplies Office | 3,653 | 5,150 | 5,150 | | |
| 460004 Supplies Laundry HSKP & Jan | 3,765 | 5,200 | 5,200 | | |
| 460009 Supplies Safety | 9,441 | 10,200 | 10,200 | | |
| 461001 Supplies Veh & Pwr Equip Fleet | 3,367 | 8,125 | 8,125 | | |
| 461002 Supplies Gas Grease & Oil | 902,474 | 1,000,000 | 900,000 | (100,000) | -10.0 % |
| 461500 Uniforms & Wearing Apparel | 72 | 500 | 500 | | |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

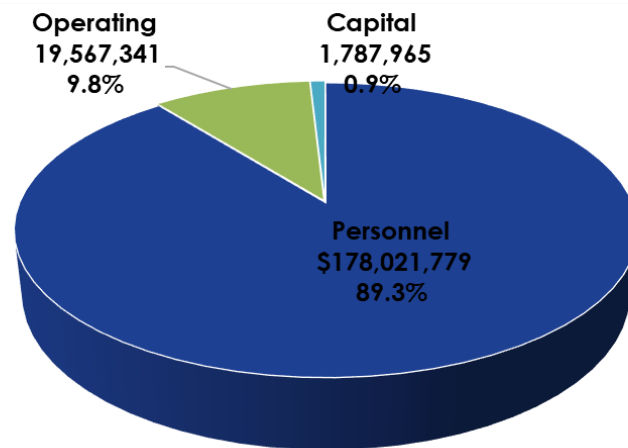
| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---|------------------|------------------|------------------|------------------|-------------------|
| DIV: SB82 Pupil Transportation | | | | | |
| 6330 Pupil Transportation | | | | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 150 | 150 | 100.0 % |
| 463000 Small Capital Outlay | 16,379 | 20,200 | 20,000 | (200) | -1.0 % |
| 463511 Employee Recognition | 3,443 | 3,700 | 3,630 | (70) | -1.9 % |
| 482002 Motor Vehicle & Equipment Addl | 253,973 | 0 | 0 | | |
| 6330 Pupil Transportation TOTAL | 8,806,017 | 9,433,245 | 9,075,514 | (357,731) | -3.8 % |
| DIV: SB83 Operations & Maintenance | | | | | |
| 6410 Operation & Maintenance | | | | | |
| 410512 Salaries FT Clerical | 48,671 | 45,361 | 46,268 | 907 | 2.0 % |
| 410519 Salaries FT Maintenance | 1,269,909 | 1,313,624 | 1,332,189 | 18,565 | 1.4 % |
| 411000 Salaries - OT | 38,448 | 0 | 0 | | |
| 412506 Compensated Absences | 28,653 | 0 | 0 | | |
| 420500 FICA | 103,979 | 103,960 | 105,453 | 1,493 | 1.4 % |
| 421000 VRS | 57,903 | 73,126 | 94,646 | 21,520 | 29.4 % |
| 421001 VRS Hybrid | 13,210 | 22,897 | 30,854 | 7,957 | 34.8 % |
| 421500 Health Insurance | 173,980 | 198,600 | 226,080 | 27,480 | 13.8 % |
| 421501 Health Insurance Opt-Out | 67 | 0 | 0 | | |
| 422001 Short-term Disability Ins | 1,932 | 0 | 0 | | |
| 422002 Long-term Disability Insurance | 1,217 | 1,630 | 0 | (1,630) | -100.0 % |
| 422500 Life Insurance | 16,921 | 17,804 | 0 | (17,804) | -100.0 % |
| 423500 Workers Compensation | 0 | 38,766 | 0 | (38,766) | -100.0 % |
| 428002 Wireless Stipends | 6,530 | 0 | 0 | | |
| 430000 Contractual Services | 30 | 0 | 30,000 | 30,000 | 100.0 % |
| 430002 Contract Svcs Safety | 287,211 | 275,000 | 267,500 | (7,500) | -2.7 % |
| 430006 Maintenance Service Contracts | 173,226 | 170,000 | 134,000 | (36,000) | -21.2 % |
| 430010 Printing & Binding | 0 | 2,750 | 2,728 | (22) | -0.8 % |
| 430011 Advertising | 0 | 0 | 22 | 22 | 100.0 % |
| 430015 Trash Removal & Recycling | 142,142 | 215,000 | 215,000 | | |
| 431022 Software Services | 0 | 0 | 36,120 | 36,120 | 100.0 % |
| 431500 Repair & Maintenance Services | 625,285 | 448,800 | 385,017 | (63,783) | -14.2 % |
| 431504 R&M Svcs - Vehicle | 4,042 | 10,000 | 10,000 | | |
| 451001 Electrical Services | 3,026,057 | 3,100,000 | 3,050,000 | (50,000) | -1.6 % |
| 451002 Heating Services | 174,227 | 225,000 | 200,000 | (25,000) | -11.1 % |
| 451003 Water & Sewer Services | 467,549 | 485,000 | 485,000 | | |
| 451501 Postage | 1,358 | 0 | 400 | 400 | 100.0 % |
| 451503 Telecomm Wireless | 254,195 | 265,000 | 265,000 | | |
| 453001 Lease & Rentals Equipment | 0 | 38,500 | 38,500 | | |
| 453002 Lease & Rentals Facility | 0 | 0 | 60,663 | 60,663 | 100.0 % |
| 453004 Storage | 0 | 0 | 7,500 | 7,500 | 100.0 % |
| 453503 Travel Non-Local | 25 | 0 | 0 | | |
| 453504 Mileage | 0 | 2,500 | 2,500 | | |
| 453505 Subsistence & Lodging | 0 | 0 | 1,800 | 1,800 | 100.0 % |
| 453506 Educational Training | 2,236 | 5,300 | 5,300 | | |
| 455007 Dues & Memberships | 294 | 685 | 685 | | |
| 460001 Supplies Office | 3,436 | 0 | 1,500 | 1,500 | 100.0 % |
| 460002 Books & Subscriptions | 0 | 0 | 108 | 108 | 100.0 % |
| 460006 Supplies Repair & Maint | 159,260 | 175,000 | 174,892 | (108) | -0.1 % |
| 461001 Supplies Veh & Pwr Equip Fleet | 22,314 | 25,000 | 24,900 | (100) | -0.4 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 40,000 | 40,000 | 100.0 % |
| 461005 Supplies Non Fleet | 0 | 0 | 100 | 100 | 100.0 % |
| 461500 Uniforms & Wearing Apparel | 14,439 | 13,000 | 13,000 | | |
| 462002 Non Cyclical Computer Replacem | 0 | 0 | 1,500 | 1,500 | 100.0 % |
| 462501 Supplies Instructional | 0 | 1,500 | 1,500 | | |
| 463000 Small Capital Outlay | 3,712 | 4,000 | 12,600 | 8,600 | 215.0 % |
| 482001 Motor Vehicle & Equipment Repl | 25,905 | 70,000 | 70,000 | | |
| 6410 Operation & Maintenance TOTAL | 7,148,363 | 7,347,803 | 7,373,325 | 25,522 | 0.3 % |
| 6420 Building & Grounds Services | | | | | |
| 410512 Salaries FT Clerical | 0 | 0 | 0 | | |
| 431500 Repair & Maintenance Services | 857,438 | 877,200 | 868,600 | (8,600) | -1.0 % |
| 463000 Small Capital Outlay | 999 | 0 | 0 | | |
| 6420 Building & Grounds Services TOTAL | 858,437 | 877,200 | 868,600 | (8,600) | -1.0 % |
| SB83 Operations & Maintenance TOTAL | 8,006,800 | 8,225,003 | 8,241,925 | 16,922 | 0.2 % |
| DIV: SB85 Construction & Planning | | | | | |
| 6410 Operation & Maintenance | | | | | |
| 410511 Salaries FT Administrative | 112,451 | 115,825 | 118,140 | 2,315 | 2.0 % |
| 420500 FICA | 8,240 | 8,301 | 8,335 | 34 | 0.4 % |

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

| OBJECT | XYTD FY19 | ADOPTED FY20 | PROPOSED FY21 | Dollar Change | Percent Change |
|---------------------------------------|--------------|-----------------|------------------|------------------|-------------------|
| DIV: SB85 Construction & Planning | | | | | |
| 6410 Operation & Maintenance | | | | | |
| 421000 VRS | 18,982 | 19,551 | 21,064 | 1,513 | 7.7 % |
| 421500 Health Insurance | 7,249 | 8,275 | 9,420 | 1,145 | 13.8 % |
| 422002 Long-term Disability Insurance | 137 | 139 | 0 | (139) | -100.0 % |
| 422500 Life Insurance | 1,473 | 1,517 | 0 | (1,517) | -100.0 % |
| 423500 Workers Compensation | 0 | 3,405 | 0 | (3,405) | -100.0 % |
| 428002 Wireless Stipends | 600 | 0 | 0 | | |
| 431000 Professional Services | 0 | 7,600 | 7,600 | | |
| 431504 R&M Svcs - Vehicle | 2,537 | 2,000 | 2,000 | | |
| 453506 Educational Training | 895 | 4,000 | 2,200 | (1,800) | -45.0 % |
| 461002 Supplies Gas Grease & Oil | 0 | 0 | 25,000 | 25,000 | 100.0 % |
| 482502 Construction | 138,584 | 280,500 | 280,500 | | |
| 482503 Purchase Modular Building | 49,872 | 45,000 | 45,000 | | |
| 6410 Operation & Maintenance TOTAL | 341,020 | 496,113 | 519,259 | 23,146 | 4.7 % |
| 75 General Fund TOTAL | 175,511,266 | 194,193,039 | 199,377,085 | 5,184,046 | 2.7 % |

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 89.3% of our total School Operating Fund FY2021 Proposed Budget.



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

| Category | FY 2019 | FY 2020 | FY 2021 |
|----------------------------|-----------------|-----------------|-----------------|
| General Support | 97.62 | 100.62 | 101.12 |
| Instruction | 1,983.49 | 2000.45 | 2000.45 |
| Operations and Maintenance | 131 | 131 | 131 |
| Pupil Transportation | 162 | 162 | 162 |
| Total | 2,374.11 | 2,394.07 | 2,394.57 |

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. ILS then determines staffing ratios for each school 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.

The majority of the additions to the FY21 budget are personnel and benefits related costs to support our long range plan Goal 4 to create an environment where employees feel supported, empowered, valued and engaged. Included in the FY21 budget is a 2% pay increase for all staff as well as a salary scale enhancement for our teaching staff.

Our teachers are at the heart of our mission and vital to upholding our "tradition of excellence." In the midst of a nationwide teacher shortage, we remain committed to


recruiting and retaining the very best talent. Last fiscal year was the first time in nearly a decade that an adjustment was made to the salary scale and this budget takes another step forward in that direction. This adjustment ensures that there is a minimum of a \$225 pay differential between all salary scale steps. This adjustment, along with the proposed 2% pay increase, will provide one-fourth of all teachers with a pay increase greater than 2%. (All teachers will receive increases that range from 2% to 2.4% depending upon their placement on the teacher pay scale.)


The employer rate for the Virginia Retirement System increased approximately 1% or \$500,000 for the locally funded portion, as well as another year of increasing healthcare costs totaling \$2.09M. HCPS, along with Hanover County, have made significant strides in an attempt to curb the increases in health care cost and hope our proactive measures will provide future stability in rates for both the employee and employer going forward.


In addition to a competitive salary and benefits package, HCPS strives to make teachers feel supported through professional development and highly trained supplemental and curriculum staff to provide assistance from not only an instructional standpoint but help teachers manage behavior in the classroom. The following staff is proposed in FY21 to support students and teachers alike:


- 2 School Counselors (refocusing existing resources)
- 6 Behavioral Support Positions (refocusing existing resources)
- 1 Positive Behavioral Intervention System (PBIS) Coordinator (refocusing existing resources)
- 1 Clinic Assistant (Secondary)
- Reclassification and Regrading of Technology Support Positions


Safely and timely transporting our students to and from school is a priority of HCPS and due to the positive economy, we are struggling to recruit and retain qualified bus drivers. The economy is good with a low unemployment rate therefore many potential applicants are choosing other employment that requires a commercial driver's license and many of these jobs pays at a higher rate. As a first step to recruit and retain quality bus drivers, this budget recommends a scale and salary adjustment for current and future bus drivers. HCPS will raise its starting salary to \$16.00 per hour and each of our existing bus drivers will see an hourly rate increase of \$1.15 per hour addition to their 2% pay increase. The safety of our students is paramount as is our efforts to ensure on time arrival to schools and back home.


|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|--|---|--------------|-------------------------|--------------------------|-------------------------|
| | ADMINISTRATIVE ASSISTANT - ATTENDANCE | | 8.00 | 8.00 | | 8.00 |
| | ADMINISTRATIVE ASSISTANT - COUNSELING | | 4.00 | 4.00 | | 4.00 |
| | ADMINISTRATIVE ASSISTANT II | | 31.00 | 31.00 | | 31.00 |
| | ADMINISTRATIVE ASSISTANT - REGISTRAR | | 8.00 | 8.00 | | 8.00 |
| | ADMINISTRATIVE ASSISTANT I | | 6.00 | 6.00 | | 6.00 |
| | ACCOUNTANT | | 1.00 | 1.00 | | 1.00 |
| | SP. ED.-ADAPTIVE P.E. | | 2.00 | 2.00 | | 2.00 |
| | VOCATIONAL - AG MECHANICS | | 5.00 | 5.00 | | 5.00 |
| | ALTERNATIVE EDUCATION | | 3.00 | 2.00 | | 2.00 |
| | ART | | 33.00 | 34.00 | | 34.00 |
| | ASST. DIRECTOR HUMAN RESOURCES | (1.00) | - | - | | - |
| | ASST. DIRECTOR INFORMATION SYSTEMS | | 1.00 | 1.00 | | 1.00 |
| | ASST. DIRECTOR - SPECIAL ED. | | 1.00 | 1.00 | | 1.00 |
| | ASST. DIRECTOR-TRANSPORTATION | | 1.00 | 1.00 | | 1.00 |
| | ASST. PRIN. ELEMENTARY SCHOOL | | 15.00 | 15.00 | | 15.00 |
| | ASST. PRIN. HIGH SCHOOL | | 13.00 | 13.00 | | 13.00 |
| | ASST. PRIN. MIDDLE SCHOOL | | 8.00 | 8.00 | | 8.00 |
| | ASSISTANT SUPERINTENDENT OF BUSINESS AND OPERATIONS | | 1.00 | 1.00 | | 1.00 |
| | ASSISTANT SUPERINTENDENT OF HUMAN RESOURCES | | 1.00 | 1.00 | | 1.00 |
| | ASSISTANT SUPERINTENDENT OF INSTRUCTIONAL LEADERSHIP | | 1.00 | 1.00 | | 1.00 |
| | ATTENDANCE & FAMILY ENGAGEMENT TEACHER | 1.00 | 1.00 | 1.00 | | 1.00 |
| | ATHLETIC / ACTIVITIES DIRECTOR | | 4.00 | 4.00 | | 4.00 |
| | ATHLETIC TRAINER | | 2.00 | 2.00 | | 2.00 |
| | AUDIO-VISUAL TECHNICIAN | | 1.00 | 1.00 | | 1.00 |
| | AUTOMOTIVES TEACHER | | 2.00 | 2.00 | | 2.00 |
| | AUTISM/BEHAVIOR | | 2.00 | 2.00 | | 2.00 |
| | BAND | | 3.00 | 3.00 | | 3.00 |
| | BEHAVIORAL CONSULTATIVE TEACHER | | 4.00 | 4.00 | | 4.00 |
| | PARAPROFESSIONAL - BEHAVIORAL SUPPORT | 4.00 | 4.00 | 4.00 | | 4.00 |
| | BENEFITS COORDINATOR | | 1.00 | 1.00 | | 1.00 |
| | BENEFITS MANAGER | | 1.00 | 1.00 | | 1.00 |
| | BIOLOGY - ECOLOGY | | 3.00 | 3.00 | | 3.00 |
| | BIOLOGY | | 19.00 | 18.00 | | 18.00 |
| | BOOKKEEPING ASSISTANT | | 8.00 | 8.00 | | 8.00 |
| | BUDGET ANALYST | | 1.00 | 1.00 | | 1.00 |
| | BUILDING AND CONSTRUCTION TEACHER | | 1.00 | 1.00 | | 1.00 |
| | BUS DRIVER | (2.00) | 124.50 | 124.50 | | 124.50 |
| | BUSINESS EDUCATION | | 6.00 | 6.33 | | 6.33 |
| | VOCATIONAL - BUSINESS MARKETING | | 1.00 | 1.00 | | 1.00 |
| | BUSINESS PARTNERSHIP SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | BLIND-VISION IMPAIRED INSTRUCTIONAL TECH | | 1.00 | 1.00 | | 1.00 |
| | BLIND-VISION IMPAIRED TEACHER | 2.00 | 2.00 | 2.00 | | 2.00 |
| | CAREER COUNSELOR | | 4.00 | 4.00 | | 4.00 |


|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|-----------|---|--------------|-------------------------|--------------------------|-------------------------|
| CARPENTER | | | 3.00 | 3.00 | | 3.00 |
| CARPENTRY TEACHER | | | 1.00 | 1.00 | | 1.00 |
| CHEMISTRY TEACHER | | | 4.00 | 5.00 | | 5.00 |
| COMMUNICATIONS SPECIALIST | | | 1.00 | 1.00 | | 1.00 |
| COMMUNICATIONS | | | 1.00 | 1.00 | | 1.00 |
| TECHNOLOGY EDUCATION | | | 1.00 | 2.00 | | 2.00 |
| COSMETICS TEACHER | | | 2.00 | 2.00 | | 2.00 |
| COURIER | | | 2.00 | 2.00 | | 2.00 |
| COORDINATOR-ATTENDANCE & SUPT. | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-COUNSELING SERVICES | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-CAREER & TECHNICAL ED | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-CUSTODIAL SERVICES | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR, ASSESSMENT AND ANALYSIS | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR, ENGLISH/LANGUAGE ARTS | 1.00 | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR, FEDERAL PROGRAMS | | | 2.00 | 2.00 | | 2.00 |
| COORDINATOR, TALENTED & GIFTED | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-HUMAN RESOURCES | 1.00 | | 3.00 | 3.00 | | 3.00 |
| COORDINATOR- HEALTH SERVICES | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-INFANTS AND TODDLERS (PART C) | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-MATHEMATICS | 1.00 | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-PROFESSIONAL DEVELOPMENT | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-SCHOOL SAFETY AND SECURITY | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-SPECIALTY CENTER | | | 1.00 | 1.00 | | 1.00 |
| COORDINATOR-SPECIAL EDUCATION | | | 2.00 | 2.00 | | 2.00 |
| COORDINATOR-TV AND PROGRAMMING | | | 1.00 | 1.00 | | 1.00 |
| CSA ASSISTANT CASE MANAGER | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - ENGLISH | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - PE | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - INSTRUCTIONAL TECH | | | 0.60 | 0.60 | | 0.60 |
| CURRICULUM SPECIALIST - MATH | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - MEDIA SERVICES | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - PERFORMING ARTS | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - SCIENCE | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - SOCIAL STUDIES | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - VISUAL ARTS | | | 1.00 | 1.00 | | 1.00 |
| CURRICULUM SPECIALIST - WORLD LANGUAGES | | | 1.00 | 1.00 | | 1.00 |
| CULINARY ARTS C&T | | | 1.50 | 2.00 | | 2.00 |
| HEAD CUSTODIAN-HIGH | | | 4.00 | 4.00 | | 4.00 |
| HEAD CUSTODIAN-MIDDLE | | | 4.00 | 4.00 | | 4.00 |
| CUSTODIAN | | | 96.00 | 96.00 | | 96.00 |
| CUSTODIAL SPECIALIST | | | 2.00 | 2.00 | | 2.00 |
| DATA MANAGEMENT SPECIALIST | | | 1.00 | 1.00 | | 1.00 |
| DEAF AND BLIND TECHNICIAN | | | 1.00 | 1.00 | | 1.00 |

|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|---|---|--------------|-------------------------|--------------------------|-------------------------|
| | DIRECTOR-ACCREDITATION AND ACCOUNTABILITY | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- FINANCE | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- CURRICULUM AND INSTRUCTION | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- ELEMENTARY EDUCATION | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- FACILITIES | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- HUMAN RESOURCES | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR- TECHNOLOGY SERVICES | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR-PROFESSIONAL DEVELOPMENT LEADERSHIP & FED PROGRAMS | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR-SECONDARY INSTRUCTION | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR-SPECIAL EDUCATION | | 1.00 | 1.00 | | 1.00 |
| | DIRECTOR-PUPIL TRANSPORTATION | | 1.00 | 1.00 | | 1.00 |
| | DISCIPLINE HEARING REVIEW OFFICER | | 1.00 | 1.00 | | 1.00 |
| | DIVISION SUPERINTENDENT | | 1.00 | 1.00 | | 1.00 |
| | EDUCATIONAL DIAGNOSTICIAN | | 3.00 | 3.00 | | 3.00 |
| | EDUCATION & MENTAL HEALTH PROGRAM SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | ELECTRICIAN | | 1.00 | 1.00 | | 1.00 |
| | ELECTRICAL SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | ENERGY MANAGEMENT SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | ENGLISH JOURNALISM | | 1.00 | 1.00 | | 1.00 |
| | ENGLISH | | 46.00 | 46.00 | | 46.00 |
| | ENGLISH-THEATRE ARTS | | 1.00 | 1.00 | | 1.00 |
| | ENTERPRISE NETWORK ENGINEER | | 1.00 | 1.00 | | 1.00 |
| | ENTERPRISE SYSTEM ENGINEER | | 1.00 | 1.00 | | 1.00 |
| | ENGLISH LANGUAGE LEARNERS TEACHER | | 10.00 | 9.00 | | 9.00 |
| | EXECUTIVE ADMIN ASST/CLERK | | 1.00 | 1.00 | | 1.00 |
| | WORK AND FAMILY STUDIES | | 4.00 | 4.00 | | 4.00 |
| | FAMILY ENGAGEMENT & BEHAVIOR SUPPORT SPECIALIST | | 3.00 | 3.00 | | 3.00 |
| | FAMILY ENGAGEMENT, HEALTH & SAFETY | | 0.56 | 0.56 | | 0.56 |
| | FAMILY LIFE TEACHER | | 4.00 | 4.00 | | 4.00 |
| | FAMILY SERVICES SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | FEDERAL ACCOUNT SPECIALIST - HPI | | 1.00 | 1.00 | | 1.00 |
| | FEDERAL ACCOUNT SPECIALIST - SPED | | 1.00 | 1.00 | | 1.00 |
| | FEDERAL ACCOUNT SPECIALIST - TITLE I | | 1.00 | 1.00 | | 1.00 |
| | FINANCIAL SYSTEMS SPECIALIST | | 2.00 | 2.00 | | 2.00 |
| | FISCAL SUPPORT SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | FRENCH | | 5.50 | 7.50 | | 7.50 |
| | GERMAN | | 3.66 | 4.00 | | 4.00 |
| | GRADE 1 | | 58.00 | 57.00 | | 57.00 |
| | GRADE 2 | | 59.00 | 58.00 | | 58.00 |
| | GRADE 3 | | 61.00 | 60.00 | | 60.00 |
| | GRADE 4 | | 60.00 | 58.00 | | 58.00 |
| | GRADE 5 | | 60.00 | 61.00 | | 61.00 |
| | GRADE 6&7 MATH TEACHER | | 2.00 | 2.00 | | 2.00 |

|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|---|---|--------------|-------------------------|--------------------------|-------------------------|
| | GRADE 6&7 SCIENCE TEACHER | | 1.00 | 1.00 | | 1.00 |
| | GRADE 6&8 LANGUAGE ARTS TEACHER | | 0.67 | 1.00 | | 1.00 |
| | GRADE 6&8 LANGUAGE ARTS TEACHER | | 1.33 | 1.00 | | 1.00 |
| | GRADE 6&8 MATH TEACHER | | 2.67 | 2.66 | | 2.66 |
| | GRADE 6&8 MATH | | 0.67 | 1.00 | | 1.00 |
| | GRADE 6 LANGUAGE ARTS | | 17.00 | 16.00 | | 16.00 |
| | GRADE 6 MATH | | 10.00 | 9.00 | | 9.00 |
| | GRADE 6 SCIENCE | | 11.00 | 12.00 | | 12.00 |
| | GRADE 6 SOCIAL STUDIES | | 10.00 | 10.00 | | 10.00 |
| | GRADE 7&8 LANGUAGE ARTS TEACHER | | 2.00 | 2.00 | | 2.00 |
| | GRADE 7&8 MATH | | 2.00 | 2.00 | | 2.00 |
| | GRADE 7&8 SCIENCE TEACHER | | 1.00 | 1.00 | | 1.00 |
| | GRADE 7 LANGUAGE ARTS | | 14.00 | 13.00 | | 13.00 |
| | GRADE 7 MATH | | 11.00 | 11.00 | | 11.00 |
| | GRADE 7 SCIENCE | | 11.00 | 8.00 | | 8.00 |
| | GRADE 7 SOCIAL STUDIES | | 10.00 | 11.00 | | 11.00 |
| | GRADE 8 LANGUAGE ARTS | | 10.00 | 12.00 | | 12.00 |
| | GRADE 8 MATH | | 12.00 | 12.00 | | 12.00 |
| | GRADE 9 SCIENCE | | 10.00 | 11.00 | | 11.00 |
| | GRADE 8 SOCIAL STUDIES | | 12.00 | 11.00 | | 11.00 |
| | TEACHERS DEAF AND HEARING IMPAIRED | | 3.00 | 3.00 | | 3.00 |
| | HISTORY TEACHER | | 1.00 | - | | - |
| | HANOVER PRESCHOOL INITIATIVE TEACHER | | 9.00 | 9.00 | | 9.00 |
| | HR COMPLIANCE SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | HUMAN RESOURCES GENERALIST | 1.00 | 2.00 | 2.00 | | 2.00 |
| | HUMAN RESOURCES RECORDS SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | HUMAN RESOURCES PROGRAMS SUPPORT SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | PARAPROFESSIONAL-CLINIC | 2.00 | 2.50 | 2.50 | 0.50 | 3.00 |
| | HEALTH SERVICES ATTENDANT | (1.00) | 1.00 | 1.00 | | 1.00 |
| | HEALTH SERVICES PROGRAM SUPPORT SPECIALIST | | 0.50 | 0.50 | | 0.50 |
| | HVAC MECHANIC | | 8.00 | 8.00 | | 8.00 |
| | HVAC TEACHER | | 1.00 | 1.00 | | 1.00 |
| | INSTRUCTIONAL ASST - ALT ED | | 2.00 | 2.00 | | 2.00 |
| | INSTRUCTIONAL ASST - AUTISM | (5.00) | 61.00 | 59.00 | | 59.00 |
| | PARAPROFESSIONAL-ELEMENTARY | | 27.00 | 28.00 | | 28.00 |
| | PARAPROFESSIONAL-PRESCHOOL | | 9.00 | 9.00 | | 9.00 |
| | PARAPROFESSIONAL-ISS | | 7.00 | 8.00 | | 8.00 |
| | PARAPROFESSIONAL-SPECIAL ED. | 3.00 | 153.00 | 155.00 | | 155.00 |
| | PARAPROFESSIONAL-TITLE I | - | 1.00 | 1.00 | | 1.00 |
| | IB COORDINATOR | (1.00) | - | - | | - |
| | INSTRUCTIONAL ASSESS/ANALYSIS SPECIALIST | | 5.00 | 5.00 | | 5.00 |
| | INTERVENTION COUNSELOR | | 2.00 | 2.00 | | 2.00 |
| | IN SCHOOL SUSPENSION TEACHER | | 1.00 | 1.00 | | 1.00 |

|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|---|---|--------------|-------------------------|--------------------------|-------------------------|
| | ITRT & DIGITAL LEARNING PROJECT MANAGER | 1.00 | 1.00 | 1.00 | | 1.00 |
| | INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHER | | 1.00 | 1.00 | | 1.00 |
| | INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHER | 1.00 | 16.00 | 16.00 | | 16.00 |
| | JOB SPECIALIST | | 0.50 | 0.50 | | 0.50 |
| | JOURNALISM TEACHER | | 1.00 | 1.00 | | 1.00 |
| | PARAPROFESSIONAL-JROTC | | 4.00 | 4.00 | | 4.00 |
| | JROTC INSTRUCTOR | | 3.00 | 3.00 | | 3.00 |
| | KINDERGARTEN | | 60.00 | 62.00 | | 62.00 |
| | LATIN | | 4.00 | 4.00 | | 4.00 |
| | LEAD DRIVER SPECIALIST | | 4.00 | 4.00 | | 4.00 |
| | LEAD SPEECH LANGUAGE PATHOLOGIST | | 1.00 | 1.00 | | 1.00 |
| | LEAD TEACHER | | - | 1.00 | | 1.00 |
| | LEAD OCCUPATIONAL THERAPIST | | 1.00 | 1.00 | | 1.00 |
| | LIBRARIAN | | 14.80 | 14.80 | | 14.80 |
| | LIBRARIAN - SECONDARY | | 15.00 | 15.00 | | 15.00 |
| | LITERACY COACH | | 4.00 | 4.00 | | 4.00 |
| | LEAD TEACHER SPECIALIST-SPED ELEMENTARY | | 2.00 | 2.00 | | 2.00 |
| | MAINTENANCE TEAM LEADER - HVAC | | 1.00 | 1.00 | | 1.00 |
| | MAINTENANCE-TEAM LEADER | | 3.00 | 3.00 | | 3.00 |
| | MATH COACH | | 11.00 | 11.00 | | 11.00 |
| | MATHEMATICS | | 61.50 | 59.00 | | 59.00 |
| | VOCATIONAL - MECH DRAWING | | 1.00 | 1.00 | | 1.00 |
| | MARKETING EDUCATION | | 5.00 | 5.00 | | 5.00 |
| | MUSIC-INSTRUMENTAL | | 5.00 | 5.00 | | 5.00 |
| | MUSIC - VOCAL | | 9.00 | 9.00 | | 9.00 |
| | MUSIC - STRINGS | | 4.00 | 4.00 | | 4.00 |
| | MUSIC | | 14.00 | 14.00 | | 14.00 |
| | NETWORK SYSTEMS ENGINEER | | 1.00 | 1.00 | | 1.00 |
| | NETWORK TECHNICIAN | 2.00 | 6.00 | 6.00 | | 6.00 |
| | NURSING TEACHER | | 2.00 | 2.00 | | 2.00 |
| | OFFICE ASSISTANT II - LIBRARY | | 4.00 | 4.00 | | 4.00 |
| | OFFICE ASSISTANT II - REGISTRAR | | 15.00 | 15.00 | | 15.00 |
| | OFFICE ASSISTANT I - LIBRARY | | 10.00 | 10.00 | | 10.00 |
| | OFFICE ASSISTANT | | 1.16 | 1.16 | | 1.16 |
| | OCEANOGRAPHY TEACHER | | 2.00 | 2.00 | | 2.00 |
| | OCCUPATIONAL THERAPIST ASST. | (1.00) | - | - | | - |
| | OCCUPATIONAL THERAPIST | 1.00 | 9.00 | 9.00 | | 9.00 |
| | PAINTER | | 1.00 | 1.00 | | 1.00 |
| | PARKING LOT ATTENDANT | | 3.00 | 3.00 | | 3.00 |
| | PHYSICAL EDUCATION | | 55.66 | 56.00 | | 56.00 |
| | PHARMACEUTICAL TEACHER | | 1.00 | 1.00 | | 1.00 |
| | PHYSICS BIOLOGY TEACHER | | 1.00 | 1.00 | | 1.00 |
| | PHYSICS TEACHER | | 3.00 | 3.00 | | 3.00 |

|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|---|---|--------------|-------------------------|--------------------------|-------------------------|
| | PUBLIC INFORMATION OFFICER | | 1.00 | 1.00 | | 1.00 |
| | PLUMBER | | 3.00 | 3.00 | | 3.00 |
| | PRINCIPAL- ELEMENTARY SCHOOL | | 15.00 | 15.00 | | 15.00 |
| | PRINCIPAL- ALTERNATIVE EDUCATION SCHOOL | | 1.00 | 1.00 | | 1.00 |
| | PRINCIPAL- HIGH SCHOOL | | 5.00 | 5.00 | | 5.00 |
| | PRINCIPAL MIDDLE SCHOOL | | 4.00 | 4.00 | | 4.00 |
| | PROGRAMMER ANALYST | | 1.00 | 1.00 | | 1.00 |
| | PROGRAM ASSISTANT - INFANTS AND TODDLERS | 1.00 | 1.00 | 1.00 | | 1.00 |
| | PARENT/TEACHER DISABILITY SERVICES SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | PHYSICAL THERAPIST | | 1.00 | - | | - |
| | PHYSICAL THERAPIST | | 3.00 | 3.00 | | 3.00 |
| | READING COACH | | 4.00 | 4.00 | | 4.00 |
| | READING SPECIALIST | | 17.00 | 17.00 | | 17.00 |
| | READING RESOURCE | | 7.00 | 6.00 | | 6.00 |
| | READING SPECIALIST - SUPP RECOVERY | | 1.00 | 1.00 | | 1.00 |
| | READING TUTOR | | 1.00 | 1.00 | | 1.00 |
| | REFRIGERATOR TECHNICIAN | | 1.00 | 1.00 | | 1.00 |
| | READING AND MATH RESOURCE TEACHER | | 8.00 | 8.00 | | 8.00 |
| | SCHOOL COUNSELING DIRECTOR | 8.00 | 8.00 | 8.00 | | 8.00 |
| | SCHOOL COUNSELOR | (4.80) | 42.80 | 42.20 | 2.00 | 44.20 |
| | SCHOOL NURSE - ITINERANT | 1.00 | 1.00 | 1.00 | | 1.00 |
| | SCHOOL NURSE | | 23.00 | 23.00 | | 23.00 |
| | PSYCHOLOGIST | | 9.00 | 9.00 | | 9.00 |
| | SCHOOL SOCIAL WORKER | | 7.00 | 7.00 | | 7.00 |
| | SCIENCE | | 15.00 | 15.00 | | 15.00 |
| | SIGN LANGUAGE INTERPRETER | | 1.00 | 2.00 | | 2.00 |
| | SPEECH LANGUAGE PATHOLOGIST | (8.00) | 13.00 | 13.00 | | 13.00 |
| | SPEECH LANGUAGE PATHOLOGIST | 8.00 | 14.00 | 14.00 | | 14.00 |
| | SENIOR HELP DESK TECHNICIAN | 1.00 | 4.00 | 4.00 | | 4.00 |
| | SPANISH | 1.00 | 30.00 | 28.33 | | 28.33 |
| | SP. ED.-EARLY CHILDHOOD | 3.00 | 15.00 | 15.00 | | 15.00 |
| | SPECIAL EDUCATION - TRANSITION | | 3.00 | 3.00 | | 3.00 |
| | SP. ED.-GENER / SPECIALIST | - | 225.00 | 225.00 | | 225.00 |
| | SUPV. NETWORK SERVICES | | 1.00 | 1.00 | | 1.00 |
| | SENIOR ADMINISTRATIVE ASSISTANT | | 3.00 | 3.00 | | 3.00 |
| | SENIOR PROGRAMMER ANALYST | | 3.00 | 3.00 | | 3.00 |
| | SENIOR SCHOOL PSYCHOLOGIST | | 1.00 | 1.00 | | 1.00 |
| | SENIOR SOCIAL WORKER | | 1.00 | 1.00 | | 1.00 |
| | SENIOR TEACHER - CSA CASE MANAGER | | 1.00 | 1.00 | | 1.00 |
| | SENIOR TEACHER- SPECIAL ED. | | 8.00 | 8.00 | | 8.00 |
| | SENIOR TEACHER | | 13.00 | 13.00 | | 13.00 |
| | STUDENT SUPPORT SERVICES SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | SOCIAL STUDIES TEACHER | | 54.00 | 54.50 | | 54.50 |

|  | JOB TITLE | FY20 Budget Additions/ Amendments | FY 20 Budget | FY21 Beginning Total | FY21 Budget Additions | FY21 Proposed Budget |
|---|---|---|-----------------|-------------------------|--------------------------|-------------------------|
| | STUDENT AND BEHAVIORAL HEALTH SPECIALIST | 1.00 | 3.00 | 3.00 | 6.00 | 9.00 |
| | ACA TEACHER | | 1.00 | - | | - |
| | CRIMINAL JUSTICE TEACHER | | 2.00 | 1.00 | | 1.00 |
| | TECHNICAL EDUCATION/ELECTRONICS | | 1.00 | 1.00 | | 1.00 |
| | VOCATIONAL-TECHNICAL ED. | | 8.00 | 8.00 | | 8.00 |
| | TECHNOLOGY PROJECT SPECIALIST - STUDENT INFORMATION | | 1.00 | 1.00 | | 1.00 |
| | TECHNOLOGY PROJECT SPECIALIST | 1.00 | 2.00 | 2.00 | | 2.00 |
| | EMS TEACHER | | 1.00 | 1.00 | | 1.00 |
| | ENGINEERING TEACHER | | 1.00 | 1.00 | | 1.00 |
| | GIFTED AND TALENTED TEACHER | | 18.00 | 18.00 | | 18.00 |
| | DRAMA-HIGH SCHOOL | | 3.66 | 4.66 | | 4.66 |
| | TEACHER - HEALTH & MEDICAL SCIENCE | | 1.00 | 1.00 | | 1.00 |
| | TRAFFIC GUARD AND PARKING LOT ATTENDANT | | 1.00 | 1.00 | | 1.00 |
| | TRAFFIC GUARD | | 3.00 | 3.00 | | 3.00 |
| | TRANSPORTATION - ACCOUNT SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | BUS DRIVER AIDE | | 16.50 | 16.50 | | 16.50 |
| | ROUTING SPECIALIST | | 2.00 | 2.00 | | 2.00 |
| | TRANSPORTATION SPECIALIST - SPED | | 1.00 | 1.00 | | 1.00 |
| | TRAINING & SAFETY SPECIALIST | | 1.00 | 1.00 | | 1.00 |
| | TRANSPORTATION TRAINING SPECIALIST - SPED | 1.00 | 1.00 | 1.00 | | 1.00 |
| | TECHNICAL SYSTEMS OPERATOR | (1.00) | 21.00 | 21.00 | | 21.00 |
| | SPORTS MEDICINE TEACHER | | 1.00 | 1.00 | | 1.00 |
| | TV PRODUCTION | | 1.00 | 1.00 | | 1.00 |
| | AGRICULTURAL EDUCATION | | 1.00 | 1.00 | | 1.00 |
| | VOCATIONAL - AG ED | | 6.00 | 6.00 | | 6.00 |
| | UNASSIGNED INSTRUCTIONAL POSITIONS | | 8.83 | 13.27 | (9.00) | 4.27 |
| | DIGITAL INVENTORY COORDINATOR | (1.00) | - | - | | - |
| | PBIS COORDINATOR | | - | - | 1.00 | 1.00 |
| | Totals | 21.20 | 2,394.07 | 2,394.07 | 0.50 | 2,394.57 |

HANOVER COUNTY PUBLIC SCHOOLS

FY 2020-2021 Operating Budget

Full-Time Teacher Salary Scale **

10 Month Contract

| STEP | BACHELOR | BACHELOR + 15 | MASTERS | DOCTORAL |
|------|----------|---------------|----------|----------|
| 00 | \$45,973 | \$47,352 | \$48,731 | \$50,110 |
| 01 | \$46,199 | \$47,585 | \$48,971 | \$50,357 |
| 02 | \$46,882 | \$48,288 | \$49,695 | \$51,101 |
| 03 | \$47,107 | \$48,520 | \$49,933 | \$51,347 |
| 04 | \$47,346 | \$48,767 | \$50,187 | \$51,607 |
| 05 | \$47,815 | \$49,249 | \$50,684 | \$52,118 |
| 06 | \$48,288 | \$49,737 | \$51,186 | \$52,634 |
| 07 | \$48,767 | \$50,229 | \$51,692 | \$53,155 |
| 08 | \$48,992 | \$50,461 | \$51,931 | \$53,401 |
| 09 | \$49,217 | \$50,693 | \$52,169 | \$53,646 |
| 10 | \$49,441 | \$50,924 | \$52,408 | \$53,891 |
| 11 | \$49,666 | \$51,156 | \$52,646 | \$54,136 |
| 12 | \$49,891 | \$51,388 | \$52,885 | \$54,381 |
| 13 | \$50,116 | \$51,619 | \$53,123 | \$54,626 |
| 14 | \$50,341 | \$51,851 | \$53,361 | \$54,872 |
| 15 | \$50,566 | \$52,083 | \$53,600 | \$55,117 |
| 16 | \$50,791 | \$52,315 | \$53,838 | \$55,362 |
| 17 | \$51,016 | \$52,547 | \$54,077 | \$55,607 |
| 18 | \$51,241 | \$52,778 | \$54,315 | \$55,852 |
| 19 | \$51,465 | \$53,009 | \$54,553 | \$56,097 |
| 20 | \$51,690 | \$53,240 | \$54,791 | \$56,342 |
| 21 | \$51,915 | \$53,472 | \$55,030 | \$56,587 |
| 22 | \$52,563 | \$54,140 | \$55,717 | \$57,293 |
| 23 | \$53,246 | \$54,843 | \$56,440 | \$58,038 |
| 24 | \$53,939 | \$55,558 | \$57,176 | \$58,794 |
| 25 | \$54,641 | \$56,280 | \$57,920 | \$59,559 |
| 26 | \$55,351 | \$57,012 | \$58,672 | \$60,333 |
| 27 | \$56,072 | \$57,754 | \$59,436 | \$61,118 |
| 28 | \$57,137 | \$58,851 | \$60,565 | \$62,279 |
| 29 | \$58,264 | \$60,012 | \$61,760 | \$63,508 |
| 30 | \$59,326 | \$61,106 | \$62,885 | \$64,665 |
| 31 | \$60,453 | \$62,267 | \$64,081 | \$65,894 |
| 32 | \$61,604 | \$63,452 | \$65,300 | \$67,148 |
| 33 | \$62,774 | \$64,657 | \$66,541 | \$68,424 |
| 34 | \$63,968 | \$65,887 | \$67,806 | \$69,725 |
| 35 | \$65,183 | \$67,138 | \$69,093 | \$71,049 |
| 36 | \$66,420 | \$68,413 | \$70,406 | \$72,398 |
| 37 | \$67,684 | \$69,714 | \$71,745 | \$73,775 |
| 38 | \$69,011 | \$71,081 | \$73,151 | \$75,222 |
| 39 | \$70,363 | \$72,474 | \$74,585 | \$76,696 |
| 40 | \$71,742 | \$73,895 | \$76,047 | \$78,199 |
| 41* | \$73,148 | \$75,343 | \$77,537 | \$79,732 |

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

HANOVER COUNTY PUBLIC SCHOOLS

FY 2020-21 Teacher Salary Scale

| 217 Days | | | | | 228 Days | | | | 239 Days | | | | 261 Days | | | |
|----------|------------|----------|----------|-----------|------------|----------|----------|-----------|------------|----------|----------|-----------|------------|----------|----------|-----------|
| Step | Bachelors+ | | | | Bachelors+ | | | | Bachelors+ | | | | Bachelors+ | | | |
| | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate |
| 00 | \$45,973 | \$47,352 | \$48,731 | \$50,110 | \$48,303 | \$49,752 | \$51,201 | \$52,651 | \$50,634 | \$52,153 | \$53,672 | \$55,191 | \$55,294 | \$56,953 | \$58,612 | \$60,271 |
| 01 | \$46,199 | \$47,585 | \$48,971 | \$50,357 | \$48,541 | \$49,997 | \$51,454 | \$52,910 | \$50,883 | \$52,410 | \$53,936 | \$55,463 | \$55,567 | \$57,234 | \$58,901 | \$60,568 |
| 02 | \$46,882 | \$48,288 | \$49,695 | \$51,101 | \$49,259 | \$50,736 | \$52,214 | \$53,692 | \$51,635 | \$53,184 | \$54,733 | \$56,282 | \$56,388 | \$58,080 | \$59,771 | \$61,463 |
| 03 | \$47,107 | \$48,520 | \$49,933 | \$51,347 | \$49,495 | \$50,980 | \$52,465 | \$53,949 | \$51,883 | \$53,439 | \$54,996 | \$56,552 | \$56,659 | \$58,358 | \$60,058 | \$61,758 |
| 04 | \$47,346 | \$48,767 | \$50,187 | \$51,607 | \$49,746 | \$51,239 | \$52,731 | \$54,223 | \$52,146 | \$53,711 | \$55,275 | \$56,839 | \$56,946 | \$58,655 | \$60,363 | \$62,072 |
| 05 | \$47,815 | \$49,249 | \$50,684 | \$52,118 | \$50,239 | \$51,746 | \$53,253 | \$54,760 | \$52,663 | \$54,242 | \$55,822 | \$57,402 | \$57,510 | \$59,235 | \$60,961 | \$62,686 |
| 06 | \$48,288 | \$49,737 | \$51,186 | \$52,634 | \$50,736 | \$52,258 | \$53,780 | \$55,302 | \$53,184 | \$54,780 | \$56,375 | \$57,971 | \$58,080 | \$59,822 | \$61,564 | \$63,307 |
| 07 | \$48,767 | \$50,229 | \$51,692 | \$53,155 | \$51,239 | \$52,776 | \$54,313 | \$55,850 | \$53,711 | \$55,322 | \$56,933 | \$58,545 | \$58,655 | \$60,414 | \$62,174 | \$63,934 |
| 08 | \$48,992 | \$50,461 | \$51,931 | \$53,401 | \$51,475 | \$53,019 | \$54,563 | \$56,108 | \$53,958 | \$55,577 | \$57,196 | \$58,815 | \$58,925 | \$60,693 | \$62,461 | \$64,229 |
| 09 | \$49,217 | \$50,693 | \$52,169 | \$53,646 | \$51,711 | \$53,263 | \$54,814 | \$56,365 | \$54,206 | \$55,832 | \$57,459 | \$59,085 | \$59,196 | \$60,972 | \$62,748 | \$64,524 |
| 10 | \$49,441 | \$50,924 | \$52,408 | \$53,891 | \$51,947 | \$53,506 | \$55,064 | \$56,623 | \$54,454 | \$56,087 | \$57,721 | \$59,354 | \$59,466 | \$61,250 | \$63,034 | \$64,818 |
| 11 | \$49,666 | \$51,156 | \$52,646 | \$54,136 | \$52,184 | \$53,749 | \$55,315 | \$56,880 | \$54,701 | \$56,343 | \$57,984 | \$59,625 | \$59,737 | \$61,529 | \$63,321 | \$65,113 |
| 12 | \$49,891 | \$51,388 | \$52,885 | \$54,381 | \$52,420 | \$53,993 | \$55,565 | \$57,138 | \$54,949 | \$56,598 | \$58,246 | \$59,895 | \$60,007 | \$61,808 | \$63,608 | \$65,408 |
| 13 | \$50,116 | \$51,619 | \$53,123 | \$54,626 | \$52,656 | \$54,236 | \$55,816 | \$57,395 | \$55,197 | \$56,853 | \$58,508 | \$60,164 | \$60,278 | \$62,086 | \$63,894 | \$65,702 |
| 14 | \$50,341 | \$51,851 | \$53,361 | \$54,872 | \$52,893 | \$54,480 | \$56,066 | \$57,653 | \$55,445 | \$57,108 | \$58,771 | \$60,435 | \$60,548 | \$62,365 | \$64,181 | \$65,998 |
| 15 | \$50,566 | \$52,083 | \$53,600 | \$55,117 | \$53,130 | \$54,723 | \$56,317 | \$57,911 | \$55,693 | \$57,364 | \$59,034 | \$60,705 | \$60,819 | \$62,644 | \$64,469 | \$66,293 |
| 16 | \$50,791 | \$52,315 | \$53,838 | \$55,362 | \$53,366 | \$54,967 | \$56,568 | \$58,169 | \$55,940 | \$57,619 | \$59,297 | \$60,975 | \$61,090 | \$62,922 | \$64,755 | \$66,588 |
| 17 | \$51,016 | \$52,547 | \$54,077 | \$55,607 | \$53,602 | \$55,210 | \$56,818 | \$58,426 | \$56,188 | \$57,874 | \$59,559 | \$61,245 | \$61,360 | \$63,201 | \$65,042 | \$66,883 |
| 18 | \$51,241 | \$52,778 | \$54,315 | \$55,852 | \$53,838 | \$55,453 | \$57,068 | \$58,684 | \$56,436 | \$58,129 | \$59,822 | \$61,515 | \$61,631 | \$63,479 | \$65,328 | \$67,177 |
| 19 | \$51,465 | \$53,009 | \$54,553 | \$56,097 | \$54,074 | \$55,696 | \$57,318 | \$58,941 | \$56,683 | \$58,383 | \$60,084 | \$61,784 | \$61,901 | \$63,758 | \$65,615 | \$67,472 |
| 20 | \$51,690 | \$53,240 | \$54,791 | \$56,342 | \$54,310 | \$55,939 | \$57,569 | \$59,198 | \$56,930 | \$58,638 | \$60,346 | \$62,054 | \$62,171 | \$64,036 | \$65,901 | \$67,766 |
| 21 | \$51,915 | \$53,472 | \$55,030 | \$56,587 | \$54,547 | \$56,183 | \$57,819 | \$59,456 | \$57,178 | \$58,894 | \$60,609 | \$62,324 | \$62,441 | \$64,315 | \$66,188 | \$68,061 |
| 22 | \$52,563 | \$54,140 | \$55,717 | \$57,293 | \$55,227 | \$56,884 | \$58,541 | \$60,198 | \$57,892 | \$59,628 | \$61,365 | \$63,102 | \$63,221 | \$65,117 | \$67,014 | \$68,911 |
| 23 | \$53,246 | \$54,843 | \$56,440 | \$58,038 | \$55,945 | \$57,623 | \$59,301 | \$60,980 | \$58,644 | \$60,403 | \$62,162 | \$63,922 | \$64,042 | \$65,963 | \$67,885 | \$69,806 |
| 24 | \$53,939 | \$55,558 | \$57,176 | \$58,794 | \$56,674 | \$58,374 | \$60,074 | \$61,774 | \$59,408 | \$61,190 | \$62,972 | \$64,755 | \$64,876 | \$66,823 | \$68,769 | \$70,715 |
| 25 | \$54,641 | \$56,280 | \$57,920 | \$59,559 | \$57,411 | \$59,133 | \$60,856 | \$62,578 | \$60,181 | \$61,986 | \$63,792 | \$65,597 | \$65,720 | \$67,692 | \$69,664 | \$71,635 |
| 26 | \$55,351 | \$57,012 | \$58,672 | \$60,333 | \$58,157 | \$59,902 | \$61,646 | \$63,391 | \$60,963 | \$62,791 | \$64,620 | \$66,449 | \$66,574 | \$68,571 | \$70,569 | \$72,566 |
| 27 | \$56,072 | \$57,754 | \$59,436 | \$61,118 | \$58,914 | \$60,681 | \$62,449 | \$64,216 | \$61,756 | \$63,609 | \$65,462 | \$67,314 | \$67,441 | \$69,464 | \$71,487 | \$73,511 |
| 28 | \$57,137 | \$58,851 | \$60,565 | \$62,279 | \$60,033 | \$61,834 | \$63,635 | \$65,436 | \$62,930 | \$64,818 | \$66,706 | \$68,593 | \$68,722 | \$70,784 | \$72,846 | \$74,907 |
| 29 | \$58,264 | \$60,012 | \$61,760 | \$63,508 | \$61,218 | \$63,055 | \$64,891 | \$66,728 | \$64,171 | \$66,097 | \$68,022 | \$69,947 | \$70,078 | \$72,181 | \$74,283 | \$76,386 |
| 30 | \$59,326 | \$61,106 | \$62,885 | \$64,665 | \$62,333 | \$64,203 | \$66,073 | \$67,943 | \$65,341 | \$67,301 | \$69,261 | \$71,221 | \$71,355 | \$73,496 | \$75,636 | \$77,777 |
| 31 | \$60,453 | \$62,267 | \$64,081 | \$65,894 | \$63,518 | \$65,423 | \$67,329 | \$69,234 | \$66,582 | \$68,580 | \$70,577 | \$72,575 | \$72,711 | \$74,892 | \$77,074 | \$79,255 |
| 32 | \$61,604 | \$63,452 | \$65,300 | \$67,148 | \$64,726 | \$66,668 | \$68,610 | \$70,552 | \$67,849 | \$69,885 | \$71,920 | \$73,956 | \$74,095 | \$76,318 | \$78,540 | \$80,763 |
| 33 | \$62,774 | \$64,657 | \$66,541 | \$68,424 | \$65,956 | \$67,935 | \$69,914 | \$71,892 | \$69,138 | \$71,212 | \$73,287 | \$75,361 | \$75,503 | \$77,768 | \$80,033 | \$82,298 |
| 34 | \$63,968 | \$65,887 | \$67,806 | \$69,725 | \$67,210 | \$69,226 | \$71,243 | \$73,259 | \$70,453 | \$72,566 | \$74,680 | \$76,793 | \$76,938 | \$79,246 | \$81,554 | \$83,862 |
| 35 | \$65,183 | \$67,138 | \$69,093 | \$71,049 | \$68,487 | \$70,541 | \$72,596 | \$74,651 | \$71,791 | \$73,945 | \$76,098 | \$78,252 | \$78,399 | \$80,751 | \$83,103 | \$85,455 |
| 36 | \$66,420 | \$68,413 | \$70,406 | \$72,398 | \$69,787 | \$71,881 | \$73,975 | \$76,068 | \$73,154 | \$75,349 | \$77,543 | \$79,738 | \$79,888 | \$82,285 | \$84,681 | \$87,078 |
| 37 | \$67,684 | \$69,714 | \$71,745 | \$73,775 | \$71,115 | \$73,248 | \$75,382 | \$77,515 | \$74,546 | \$76,782 | \$79,019 | \$81,255 | \$81,408 | \$83,850 | \$86,292 | \$88,734 |
| 38 | \$69,011 | \$71,081 | \$73,151 | \$75,222 | \$72,509 | \$74,684 | \$76,859 | \$79,035 | \$76,007 | \$78,287 | \$80,567 | \$82,848 | \$83,004 | \$85,494 | \$87,984 | \$90,474 |
| 39 | \$70,363 | \$72,474 | \$74,585 | \$76,696 | \$73,930 | \$76,148 | \$78,366 | \$80,583 | \$77,497 | \$79,821 | \$82,146 | \$84,471 | \$84,630 | \$87,169 | \$89,708 | \$92,247 |
| 40 | \$71,742 | \$73,895 | \$76,047 | \$78,199 | \$75,379 | \$77,640 | \$79,902 | \$82,163 | \$79,016 | \$81,386 | \$83,757 | \$86,127 | \$86,289 | \$88,878 | \$91,466 | \$94,055 |
| 41 | \$73,148 | \$75,343 | \$77,537 | \$79,732 | \$76,856 | \$79,162 | \$81,468 | \$83,774 | \$80,564 | \$82,981 | \$85,398 | \$87,815 | \$87,980 | \$90,620 | \$93,259 | \$95,899 |

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Teacher Salary Scale - Non-VRS

| 217 Days | | | | | 228 Days | | | | 239 Days | | | | 261 Days | | | |
|------------|-----------|----------|----------|-----------|------------|----------|----------|-----------|------------|----------|----------|-----------|------------|----------|----------|-----------|
| Bachelors+ | | | | | Bachelors+ | | | | Bachelors+ | | | | Bachelors+ | | | |
| Step | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate | Bachelors | 15 | Masters | Doctorate |
| 00 | \$43,674 | \$44,984 | \$46,295 | \$47,605 | \$45,888 | \$47,265 | \$48,641 | \$50,018 | \$48,102 | \$49,545 | \$50,988 | \$52,431 | \$52,530 | \$54,106 | \$55,682 | \$57,257 |
| 01 | \$43,889 | \$45,206 | \$46,523 | \$47,839 | \$46,114 | \$47,498 | \$48,881 | \$50,264 | \$48,339 | \$49,789 | \$51,239 | \$52,689 | \$52,789 | \$54,372 | \$55,956 | \$57,540 |
| 02 | \$44,538 | \$45,874 | \$47,210 | \$48,546 | \$46,796 | \$48,199 | \$49,603 | \$51,007 | \$49,053 | \$50,525 | \$51,996 | \$53,468 | \$53,569 | \$55,176 | \$56,783 | \$58,390 |
| 03 | \$44,752 | \$46,094 | \$47,437 | \$48,779 | \$47,020 | \$48,431 | \$49,841 | \$51,252 | \$49,289 | \$50,767 | \$52,246 | \$53,725 | \$53,826 | \$55,441 | \$57,055 | \$58,670 |
| 04 | \$44,979 | \$46,328 | \$47,678 | \$49,027 | \$47,259 | \$48,677 | \$50,094 | \$51,512 | \$49,539 | \$51,025 | \$52,511 | \$53,997 | \$54,099 | \$55,722 | \$57,345 | \$58,968 |
| 05 | \$45,424 | \$46,787 | \$48,150 | \$49,512 | \$47,727 | \$49,159 | \$50,590 | \$52,022 | \$50,029 | \$51,530 | \$53,031 | \$54,532 | \$54,635 | \$56,274 | \$57,913 | \$59,552 |
| 06 | \$45,874 | \$47,250 | \$48,626 | \$50,003 | \$48,199 | \$49,645 | \$51,091 | \$52,537 | \$50,525 | \$52,041 | \$53,556 | \$55,072 | \$55,176 | \$56,831 | \$58,486 | \$60,141 |
| 07 | \$46,328 | \$47,718 | \$49,108 | \$50,498 | \$48,677 | \$50,137 | \$51,597 | \$53,058 | \$51,025 | \$52,556 | \$54,087 | \$55,617 | \$55,722 | \$57,394 | \$59,065 | \$60,737 |
| 08 | \$46,542 | \$47,938 | \$49,334 | \$50,731 | \$48,901 | \$50,368 | \$51,835 | \$53,302 | \$51,260 | \$52,798 | \$54,336 | \$55,874 | \$55,979 | \$57,658 | \$59,338 | \$61,017 |
| 09 | \$46,756 | \$48,158 | \$49,561 | \$50,964 | \$49,126 | \$50,600 | \$52,073 | \$53,547 | \$51,496 | \$53,041 | \$54,586 | \$56,131 | \$56,236 | \$57,923 | \$59,610 | \$61,297 |
| 10 | \$46,969 | \$48,378 | \$49,787 | \$51,196 | \$49,350 | \$50,831 | \$52,311 | \$53,792 | \$51,731 | \$53,283 | \$54,835 | \$56,387 | \$56,493 | \$58,188 | \$59,882 | \$61,577 |
| 11 | \$47,183 | \$48,598 | \$50,014 | \$51,429 | \$49,575 | \$51,062 | \$52,549 | \$54,036 | \$51,966 | \$53,525 | \$55,084 | \$56,643 | \$56,750 | \$58,452 | \$60,155 | \$61,857 |
| 12 | \$47,397 | \$48,819 | \$50,240 | \$51,662 | \$49,799 | \$51,293 | \$52,787 | \$54,281 | \$52,202 | \$53,768 | \$55,334 | \$56,900 | \$57,007 | \$58,717 | \$60,427 | \$62,138 |
| 13 | \$47,610 | \$49,038 | \$50,467 | \$51,895 | \$50,023 | \$51,524 | \$53,025 | \$54,526 | \$52,437 | \$54,010 | \$55,583 | \$57,156 | \$57,264 | \$58,982 | \$60,699 | \$62,417 |
| 14 | \$47,824 | \$49,259 | \$50,693 | \$52,128 | \$50,248 | \$51,756 | \$53,263 | \$54,770 | \$52,672 | \$54,253 | \$55,833 | \$57,413 | \$57,521 | \$59,246 | \$60,972 | \$62,698 |
| 15 | \$48,038 | \$49,479 | \$50,920 | \$52,361 | \$50,473 | \$51,987 | \$53,501 | \$55,016 | \$52,908 | \$54,495 | \$56,083 | \$57,670 | \$57,778 | \$59,512 | \$61,245 | \$62,978 |
| 16 | \$48,251 | \$49,699 | \$51,147 | \$52,594 | \$50,697 | \$52,218 | \$53,739 | \$55,260 | \$53,143 | \$54,738 | \$56,332 | \$57,926 | \$58,035 | \$59,776 | \$61,517 | \$63,258 |
| 17 | \$48,465 | \$49,919 | \$51,373 | \$52,827 | \$50,922 | \$52,450 | \$53,977 | \$55,505 | \$53,379 | \$54,980 | \$56,582 | \$58,183 | \$58,292 | \$60,041 | \$61,790 | \$63,539 |
| 18 | \$48,679 | \$50,139 | \$51,599 | \$53,060 | \$51,146 | \$52,681 | \$54,215 | \$55,749 | \$53,614 | \$55,222 | \$56,831 | \$58,439 | \$58,549 | \$60,305 | \$62,062 | \$63,818 |
| 19 | \$48,892 | \$50,359 | \$51,825 | \$53,292 | \$51,370 | \$52,911 | \$54,453 | \$55,994 | \$53,849 | \$55,464 | \$57,080 | \$58,695 | \$58,806 | \$60,570 | \$62,334 | \$64,098 |
| 20 | \$49,105 | \$50,578 | \$52,052 | \$53,525 | \$51,594 | \$53,142 | \$54,690 | \$56,238 | \$54,084 | \$55,706 | \$57,329 | \$58,951 | \$59,062 | \$60,834 | \$62,606 | \$64,378 |
| 21 | \$49,319 | \$50,799 | \$52,278 | \$53,758 | \$51,819 | \$53,374 | \$54,928 | \$56,483 | \$54,319 | \$55,949 | \$57,578 | \$59,208 | \$59,319 | \$61,099 | \$62,879 | \$64,658 |
| 22 | \$49,935 | \$51,433 | \$52,931 | \$54,429 | \$52,466 | \$54,040 | \$55,614 | \$57,188 | \$54,997 | \$56,647 | \$58,297 | \$59,947 | \$60,060 | \$61,861 | \$63,663 | \$65,465 |
| 23 | \$50,583 | \$52,101 | \$53,618 | \$55,136 | \$53,148 | \$54,742 | \$56,336 | \$57,931 | \$55,712 | \$57,383 | \$59,054 | \$60,726 | \$60,840 | \$62,665 | \$64,490 | \$66,316 |
| 24 | \$51,242 | \$52,780 | \$54,317 | \$55,854 | \$53,840 | \$55,455 | \$57,070 | \$58,686 | \$56,437 | \$58,131 | \$59,824 | \$61,517 | \$61,633 | \$63,482 | \$65,331 | \$67,179 |
| 25 | \$51,909 | \$53,466 | \$55,024 | \$56,581 | \$54,540 | \$56,177 | \$57,813 | \$59,449 | \$57,172 | \$58,887 | \$60,602 | \$62,317 | \$62,434 | \$64,307 | \$66,180 | \$68,054 |
| 26 | \$52,583 | \$54,161 | \$55,738 | \$57,316 | \$55,249 | \$56,906 | \$58,564 | \$60,221 | \$57,914 | \$59,652 | \$61,389 | \$63,127 | \$63,246 | \$65,143 | \$67,040 | \$68,938 |
| 27 | \$53,268 | \$54,866 | \$56,464 | \$58,062 | \$55,968 | \$57,647 | \$59,326 | \$61,005 | \$58,668 | \$60,429 | \$62,189 | \$63,949 | \$64,069 | \$65,991 | \$67,913 | \$69,835 |
| 28 | \$54,280 | \$55,909 | \$57,537 | \$59,165 | \$57,032 | \$58,743 | \$60,454 | \$62,165 | \$59,783 | \$61,577 | \$63,370 | \$65,164 | \$65,286 | \$67,245 | \$69,204 | \$71,162 |
| 29 | \$55,351 | \$57,012 | \$58,672 | \$60,333 | \$58,157 | \$59,902 | \$61,647 | \$63,391 | \$60,963 | \$62,792 | \$64,621 | \$66,450 | \$66,575 | \$68,572 | \$70,569 | \$72,566 |
| 30 | \$56,360 | \$58,050 | \$59,741 | \$61,432 | \$59,217 | \$60,993 | \$62,770 | \$64,546 | \$62,073 | \$63,936 | \$65,798 | \$67,660 | \$67,787 | \$69,821 | \$71,855 | \$73,888 |
| 31 | \$57,431 | \$59,154 | \$60,876 | \$62,599 | \$60,342 | \$62,152 | \$63,962 | \$65,773 | \$63,253 | \$65,151 | \$67,048 | \$68,946 | \$69,076 | \$71,148 | \$73,220 | \$75,292 |
| 32 | \$58,523 | \$60,279 | \$62,035 | \$63,791 | \$61,490 | \$63,335 | \$65,179 | \$67,024 | \$64,457 | \$66,390 | \$68,324 | \$70,258 | \$70,390 | \$72,502 | \$74,613 | \$76,725 |
| 33 | \$59,635 | \$61,424 | \$63,214 | \$65,003 | \$62,658 | \$64,538 | \$66,418 | \$68,298 | \$65,681 | \$67,652 | \$69,622 | \$71,593 | \$71,727 | \$73,879 | \$76,031 | \$78,183 |
| 34 | \$60,769 | \$62,592 | \$64,415 | \$66,238 | \$63,850 | \$65,765 | \$67,681 | \$69,596 | \$66,930 | \$68,938 | \$70,946 | \$72,954 | \$73,091 | \$75,284 | \$77,476 | \$79,669 |
| 35 | \$61,923 | \$63,781 | \$65,639 | \$67,496 | \$65,062 | \$67,014 | \$68,966 | \$70,918 | \$68,201 | \$70,247 | \$72,293 | \$74,339 | \$74,479 | \$76,714 | \$78,948 | \$81,182 |
| 36 | \$63,099 | \$64,992 | \$66,885 | \$68,778 | \$66,298 | \$68,287 | \$70,276 | \$72,265 | \$69,497 | \$71,581 | \$73,666 | \$75,751 | \$75,894 | \$78,171 | \$80,447 | \$82,724 |
| 37 | \$64,300 | \$66,229 | \$68,158 | \$70,087 | \$67,559 | \$69,586 | \$71,613 | \$73,639 | \$70,819 | \$72,943 | \$75,068 | \$77,192 | \$77,337 | \$79,657 | \$81,978 | \$84,298 |
| 38 | \$65,560 | \$67,527 | \$69,494 | \$71,460 | \$68,883 | \$70,950 | \$73,016 | \$75,083 | \$72,207 | \$74,373 | \$76,539 | \$78,705 | \$78,853 | \$81,219 | \$83,585 | \$85,950 |
| 39 | \$66,845 | \$68,850 | \$70,855 | \$72,861 | \$70,233 | \$72,340 | \$74,447 | \$76,554 | \$73,622 | \$75,830 | \$78,039 | \$80,248 | \$80,399 | \$82,811 | \$85,223 | \$87,634 |
| 40 | \$68,155 | \$70,200 | \$72,244 | \$74,289 | \$71,610 | \$73,758 | \$75,907 | \$78,055 | \$75,065 | \$77,317 | \$79,569 | \$81,821 | \$81,975 | \$84,434 | \$86,893 | \$89,352 |
| 41 | \$69,491 | \$71,576 | \$73,661 | \$75,745 | \$73,014 | \$75,204 | \$77,394 | \$79,585 | \$76,536 | \$78,832 | \$81,128 | \$83,425 | \$83,581 | \$86,089 | \$88,596 | \$91,104 |

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
School Based Stipends

| | Stipends Per School | Schools Per Level | Total Positions | Stipend Amount |
|--|------------------------|----------------------|--------------------|-------------------|
| Elementary | | | | |
| Curriculum Leads - Language Arts, Math, Social Studies, Science | 4 | 15 | 60 | \$580 |
| Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource | 8 | 13 | 104 | \$580 |
| HCES - K, 1, 2, SPED, Resource (5) | | 1 | 5 | \$580 |
| JGES - 3, 4, 5, SPED, Resource (5) | | 1 | 5 | \$580 |
| School Improvement Coordinator | 2 | 15 | 30 | \$580 |
| SCA Sponsor (none at HCES) | 1 | 14 | 14 | \$580 |
| Webmaster Liaison | 1 | 15 | 15 | \$580 |
| | <u>16</u> | | <u>233</u> | |
| Middle School | | | | |
| Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education | 4 | 4 | 16 | \$2,553 |
| Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech. | 3 | 4 | 12 | \$1,276 |
| Small Department (3-5) - Chairperson Foreign Language | 1 | 4 | 4 | \$639 |
| School Improvement Coordinator | 1 | 4 | 4 | \$1,276 |
| SCA Sponsor | 1 | 4 | 4 | \$1,276 |
| | <u>10</u> | | <u>40</u> | |
| High School * | | | | |
| Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education | 5 | 4 | 5 | \$2,553 |
| Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education | | | 16 | \$2,316 |
| Medium Department (6-9) - Chairperson Practical Arts | 2 | 4 | 8 | \$1,276 |
| Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech, | 2 | 4 | 8 | \$639 |
| School Improvement Coordinator | 1 | 4 | 4 | \$1,276 |
| | <u>11</u> | | <u>41</u> | |
| Other | | | | |
| Advanced Career Academy Coordinator | | | 2 | \$845 |
| VTSS | | | 25 | \$400 |
| Overage Stipend - Class size 1-9% | | | | \$500 |
| Overage Stipend - Class size 10%+ | | | | \$750 |
| Total School Based Stipends | | | <u>341</u> | |

* High school principals have the flexibility to pay the reduced large department rate in order to increase the number of medium department chair positions by 1.

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

| Position | Stipend Track | Qty @ Each | | Position | Stipend Track | Qty @ Each | |
|-------------------------------------|------------------|------------|--------|--|------------------|------------|--------|
| | | High | Middle | | | High | Middle |
| Football | | | | Wrestling | | | |
| Head Varsity | 12 | 1 | | Head Varsity | 8 | 1 | |
| Assistant Varsity | 8 | 4 | | Assistant Varsity | 6 | 2 | |
| Assistant Varsity (J. V.) | 8 | 2 | | Head Middle School | 6 | | 1 |
| Head Middle School | 8 | | 1 | Assistant Middle School | 5 | | 1 |
| Assistant Middle School | 6 | | 2 | | | | |
| | | | | Tennis | | | |
| Basketball | | | | Boys Varsity | 6 | 1 | |
| Head Boys Varsity | 10 | 1 | | Girls Varsity | 6 | 1 | |
| Assistant Boys Varsity | 6 | 1 | | Middle School Boys | 6 | | 1 |
| Assistant Boys Varsity (J. V.) | 6 | 1 | | Middle School Girls | 6 | | 1 |
| Assistant Boys Varsity (9th Grade) | 6 | 1 | | | | | |
| | | | | Softball | | | |
| Head Girls Varsity | 10 | 1 | | Head Varsity | 8 | 1 | |
| Assistant Girls Varsity | 6 | 1 | | Assistant Varsity | 6 | 1 | |
| Assistant Girls Varsity (J. V.) | 6 | 1 | | Assistant Junior Varsity | 6 | 1 | |
| Head Middle School Boys | 6 | | 1 | Head Middle School | 6 | | 1 |
| Assistant Middle School Boys | 5 | | 1 | Assistant Middle School | 5 | | 1 |
| Head Middle School Girls | 6 | | 1 | | | | |
| Assistant Middle School Girls | 5 | | 1 | Drill/Dance Team | 6 | 1 | |
| | | | | Flag Team (Color Guard) | 6 | 1 | |
| Soccer | | | | Field Hockey | | | |
| Head Boys Varsity | 8 | 1 | | Head Varsity | 8 | 1 | |
| Assistant Boys Varsity | 6 | 1 | | Assistant Junior Varsity | 6 | 1 | |
| Assistant Boys Junior Varsity | 6 | 1 | | | | | |
| Head Girls Varsity | 8 | 1 | | Cheerleader | | | |
| Assistant Girls Varsity | 6 | 1 | | Head Varsity | 10 | 1 | |
| Assistant Girls Junior Varsity | 6 | 1 | | Assistant Varsity | 8 | 2 | |
| 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 | | | | |
| Assistant Middle School Girls | 5 | | 1 | Athletic Director (Middle School) | 9 | | 1 |
| | | | | Assistant Activity Director | 4 | 2 | |
| Swim - Head Boys & Girls | | | | Athletic Trainer | 13 | 1 | |
| Head | 6 | 1 | | Weight Coach | 8 | 1 | |
| Assistant | 5 | 1 | | | | | |
| | | | | Music | | | |
| Track | | | | Vocal | 10 | 1 | |
| Head Boys Varsity | 8 | 1 | | Instrumental | 10 | 1 | |
| Head Girls Varsity | 8 | 1 | | Band (Middle School) | 6 | | 1 |
| Assistant Varsity | 6 | 3 | | Vocal (Middle School) | 6 | | 1 |
| Head Middle School | 6 | | 1 | Strings (High School/Middle School) | 8 | | 1 |
| Assistant Middle School | 5 | | 3 | | | | |
| | | | | | | | |
| Indoor Track | | | | | | | |
| Head | 8 | 2 | | | | | |
| Assistant | 6 | 3 | | | | | |

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

| Position | Stipend Track | Qty @ Each | | Position | Stipend Track | Qty @ Each | |
|--------------------------------|------------------|------------|---|--------------------------|------------------|------------|--------|
| | | High | Middle | | | High | Middle |
| Cross Country | | | | | | | |
| Head | 8 | 1 | | Drama | | | |
| Assistant | 6 | 1 | | High School | 8 | 1 | |
| | | | | Middle School | 6 | | 1 |
| Baseball | | | | Publications | | | |
| Head Varsity | 8 | 1 | | Yearbook - High School | 8 | 1 | |
| Assistant Varsity | 6 | 1 | | Yearbook - Middle School | 6 | | 1 |
| Assistant Junior Varsity | 6 | 1 | | Newspaper | 8 | 1 | |
| Head Middle School Boys | 6 | | 1 | Photographer | 6 | 1 | |
| Assistant Middle School Boys | 5 | | 1 | | | | |
| | | | | Literary Magazine | 5 | 1 | |
| Golf | | | | SODA | 8 | 0 | |
| Head Boys & Girls | 6 | 1 | | Robotics Team Sponsor | 4 | 1 | |
| Gymnastics | | | | Forensics | 4 | 1 | |
| Head Girls | 8 | 1 | | Debate | 4 | 1 | |
| Assistant Girls | 6 | 1 | | SCA Sponsor | 4 | 1 | |
| Head Middle School Girls | 6 | | 1 | Senior Class Sponsor | 4 | 1 | |
| Assistant Middle School Girls | 5 | | 1 | Junior Class Sponsor | 4 | 1 | |
| Volleyball | | | | 7TH UP | 8 | 0.5 | 0.5 |
| Head Boys | 8 | 1 | | | | | |
| Assistant Boys | 6 | 1 | | | | | |
| Head Girls | 8 | 1 | | | | | |
| Assistant Girls | 6 | 1 | | | | | |
| Lacrosse | | | | | | | |
| Head Boys Varsity | 8 | 1 | | | | | |
| Assistant Boys Varsity | 6 | 1 | | | | | |
| Assistant Boys Junior Varsity | 6 | 1 | | | | | |
| Head Girls Varsity | 8 | 1 | | | | | |
| Assistant Girls Varsity | 6 | 1 | | | | | |
| Assistant Girls Junior Varsity | 6 | 1 | | | | | |
| Other Stipends | | | | | | | |
| Reading Recovery Teacher | 6 | 1 | per district | | | | |
| Traffic Direction | 4 | 2 | Assigned as Step 00 upon hire; approved for LMS | | | | |

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

| STEP | Stipend Track | | | | | | | |
|------|---------------|----------|----------|----------|----------|----------|----------|----------|
| | 4 | 5 | 6 | 8 | 9 | 10 | 12 | 13 |
| 00 | \$ 1,407 | \$ 1,758 | \$ 2,110 | \$ 2,814 | \$ 3,165 | \$ 3,517 | \$ 4,221 | \$ 4,572 |
| 01 | \$ 1,442 | \$ 1,802 | \$ 2,162 | \$ 2,884 | \$ 3,244 | \$ 3,604 | \$ 4,326 | \$ 4,686 |
| 02 | \$ 1,442 | \$ 1,802 | \$ 2,162 | \$ 2,884 | \$ 3,244 | \$ 3,604 | \$ 4,326 | \$ 4,686 |
| 03 | \$ 1,456 | \$ 1,820 | \$ 2,184 | \$ 2,912 | \$ 3,276 | \$ 3,640 | \$ 4,368 | \$ 4,732 |
| 04 | \$ 1,471 | \$ 1,838 | \$ 2,205 | \$ 2,941 | \$ 3,308 | \$ 3,676 | \$ 4,412 | \$ 4,779 |
| 05 | \$ 1,485 | \$ 1,856 | \$ 2,227 | \$ 2,970 | \$ 3,341 | \$ 3,712 | \$ 4,455 | \$ 4,826 |
| 06 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 07 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 08 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 09 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 10 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 11 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 12 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 13 | \$ 1,500 | \$ 1,874 | \$ 2,249 | \$ 3,000 | \$ 3,374 | \$ 3,749 | \$ 4,499 | \$ 4,874 |
| 14 | \$ 1,504 | \$ 1,880 | \$ 2,257 | \$ 3,009 | \$ 3,386 | \$ 3,762 | \$ 4,513 | \$ 4,890 |
| 15 | \$ 1,509 | \$ 1,887 | \$ 2,264 | \$ 3,019 | \$ 3,396 | \$ 3,774 | \$ 4,528 | \$ 4,907 |
| 16 | \$ 1,515 | \$ 1,893 | \$ 2,272 | \$ 3,030 | \$ 3,408 | \$ 3,787 | \$ 4,545 | \$ 4,923 |
| 17 | \$ 1,520 | \$ 1,900 | \$ 2,279 | \$ 3,039 | \$ 3,420 | \$ 3,800 | \$ 4,560 | \$ 4,939 |
| 18 | \$ 1,533 | \$ 1,916 | \$ 2,300 | \$ 3,067 | \$ 3,450 | \$ 3,834 | \$ 4,600 | \$ 4,983 |
| 19 | \$ 1,560 | \$ 1,951 | \$ 2,341 | \$ 3,120 | \$ 3,511 | \$ 3,901 | \$ 4,682 | \$ 5,071 |
| 20 | \$ 1,588 | \$ 1,985 | \$ 2,383 | \$ 3,176 | \$ 3,573 | \$ 3,970 | \$ 4,764 | \$ 5,162 |
| 21 | \$ 1,616 | \$ 2,021 | \$ 2,424 | \$ 3,233 | \$ 3,636 | \$ 4,040 | \$ 4,849 | \$ 5,252 |
| 22 | \$ 1,645 | \$ 2,055 | \$ 2,466 | \$ 3,288 | \$ 3,700 | \$ 4,111 | \$ 4,933 | \$ 5,344 |
| 23 | \$ 1,675 | \$ 2,094 | \$ 2,512 | \$ 3,350 | \$ 3,769 | \$ 4,187 | \$ 5,025 | \$ 5,444 |
| 24 | \$ 1,717 | \$ 2,146 | \$ 2,575 | \$ 3,433 | \$ 3,863 | \$ 4,292 | \$ 5,150 | \$ 5,579 |
| 25 | \$ 1,727 | \$ 2,159 | \$ 2,591 | \$ 3,454 | \$ 3,886 | \$ 4,318 | \$ 5,181 | \$ 5,614 |
| 26 | \$ 1,735 | \$ 2,169 | \$ 2,603 | \$ 3,471 | \$ 3,904 | \$ 4,338 | \$ 5,206 | \$ 5,640 |
| 27 | \$ 1,786 | \$ 2,233 | \$ 2,679 | \$ 3,573 | \$ 4,019 | \$ 4,467 | \$ 5,360 | \$ 5,807 |
| 28 | \$ 1,825 | \$ 2,280 | \$ 2,737 | \$ 3,649 | \$ 4,106 | \$ 4,562 | \$ 5,474 | \$ 5,931 |
| 29 | \$ 1,865 | \$ 2,331 | \$ 2,797 | \$ 3,729 | \$ 4,196 | \$ 4,662 | \$ 5,594 | \$ 6,061 |
| 30 | \$ 1,866 | \$ 2,334 | \$ 2,800 | \$ 3,734 | \$ 4,200 | \$ 4,668 | \$ 5,600 | \$ 6,068 |
| 31 | \$ 1,888 | \$ 2,360 | \$ 2,833 | \$ 3,777 | \$ 4,249 | \$ 4,721 | \$ 5,665 | \$ 6,137 |
| 32 | \$ 1,910 | \$ 2,388 | \$ 2,866 | \$ 3,821 | \$ 4,299 | \$ 4,777 | \$ 5,731 | \$ 6,209 |
| 33 | \$ 1,951 | \$ 2,439 | \$ 2,927 | \$ 3,902 | \$ 4,390 | \$ 4,878 | \$ 5,853 | \$ 6,341 |

| | | | | | | | | |
|----|----------|----------|----------|----------|----------|----------|----------|----------|
| 34 | \$ 1,994 | \$ 2,492 | \$ 2,990 | \$ 3,987 | \$ 4,486 | \$ 4,984 | \$ 5,981 | \$ 6,478 |
| 35 | \$ 2,037 | \$ 2,546 | \$ 3,055 | \$ 4,074 | \$ 4,583 | \$ 5,092 | \$ 6,111 | \$ 6,619 |
| 36 | \$ 2,081 | \$ 2,601 | \$ 3,121 | \$ 4,162 | \$ 4,682 | \$ 5,202 | \$ 6,243 | \$ 6,762 |
| 37 | \$ 2,106 | \$ 2,632 | \$ 3,159 | \$ 4,212 | \$ 4,738 | \$ 5,265 | \$ 6,318 | \$ 6,844 |
| 38 | \$ 2,152 | \$ 2,690 | \$ 3,227 | \$ 4,303 | \$ 4,840 | \$ 5,379 | \$ 6,455 | \$ 6,992 |
| 39 | \$ 2,152 | \$ 2,690 | \$ 3,227 | \$ 4,303 | \$ 4,840 | \$ 5,379 | \$ 6,455 | \$ 6,992 |
| 40 | \$ 2,173 | \$ 2,715 | \$ 3,258 | \$ 4,344 | \$ 4,887 | \$ 5,430 | \$ 6,517 | \$ 7,059 |
| 41 | \$ 2,206 | \$ 2,757 | \$ 3,309 | \$ 4,412 | \$ 4,963 | \$ 5,514 | \$ 6,617 | \$ 7,170 |
| 42 | \$ 2,215 | \$ 2,770 | \$ 3,323 | \$ 4,431 | \$ 4,985 | \$ 5,680 | \$ 6,647 | \$ 7,385 |
| 43 | \$ 2,367 | \$ 2,958 | \$ 3,549 | \$ 4,733 | \$ 5,323 | \$ 5,850 | \$ 7,097 | \$ 7,606 |

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

| | | | |
|--|--------------|---------------------|----------|
| Substitute Teachers | Rates | | |
| Substitutes with a Bachelor's degree, Associate's degree or 60 credit hours of college course work | \$ | 12.55 | per hour |
| Long Term Substitute | | | |
| Degreed and licensed substitutes or RN with bachelors, after 10 or more consecutive days for the same teacher (except short-term contracts) | \$ | 27.76 | per hour |
| Substitute - Other Positions | | | |
| Administrative/Clerical (Substitute and Summer School) | \$ | 11.37 | per hour |
| Athletic Trainer (when not covered by stipend) | \$ | 25.02 | per hour |
| Auto Driver (Substitute, Field Trip, and Sub Summer School) | \$ | 12.24 | per hour |
| Bus Driver (Substitute, Field Trip, and Sub Summer School) | \$ | 15.50 | per hour |
| Cafeteria Monitor | \$ | 8.42 | per hour |
| Clinic Substitute - Non RN | \$ | 10.98 | per hour |
| Courier | \$ | 11.03 | per hour |
| Custodian | \$ | 9.85 | per hour |
| Food Service Assistant | \$ | 9.25 | per hour |
| Food Service Manager | \$ | 12.51 | per hour |
| Instructional Aide - Regular and Special Education | \$ | 9.25 | per hour |
| Long-term Clerical | \$ | 12.57 | per hour |
| Long-term Instructional Aide | \$ | 10.23 | per hour |
| Parking Lot Attendant | \$ | 11.21 | per hour |
| School Nurse (EMT Certified) | \$ | 12.55 | per hour |
| School Nurse (RN and/or 60 credits) | \$ | 12.55 | per hour |
| Technology Intern | \$ | 8.42 | per hour |
| Traffic Guard | \$ | 12.40 | per hour |
| Transportation Attendant (Substitute and Sub Summer School) | \$ | 14.44 | per hour |
| Professional - Temporary | | | |
| Administrator | \$ | 37.11 | per hour |
| Instructional Coaches | \$ | 52.53 | per hour |
| Title II Eyes on Instruction | \$ | 51.00 | per hour |
| Health Services Assistant | | | |
| Hearing Impaired Interpreter | \$ | 34.80 | per hour |
| Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, Tutors: ELL, El Civic, SOL, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support | \$ | 25.53 | per hour |
| Summer School Bus and Auto Driver | | Current Hourly Rate | per hour |

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

Professional - Temporary

| | Rates | |
|--|-----------------------------------|--------------|
| Summer School Coordinator (Elementary) | \$ 2,459.35 | per contract |
| Summer School Coordinator (Middle) | \$ 4,590.79 | per contract |
| Summer School Coordinator (High) | \$ 5,082.66 | per contract |
| Summer School Transportation Attendant | Current Hourly Rate | |
| Summer School/ESY Instructional Assistant | \$ 11.60 | per hour |
| Summer School/ESY Substitute Teacher | \$ 22.63 | per hour |
| Summer School/ESY Teacher | \$ 25.53 | per hour |
| Driver Education | | |
| Behind-the-Wheel Instructor | \$ 122.40 | per student |
| Adult Education Program | | |
| Teacher (ABE / GED / GAE) | \$ 25.53 | per hour |
| Use of Facility Services | | |
| Audio Visual Technician | \$ 51.00 | per hour |
| Administrator | \$ 22.74 | per hour |
| Food Services Assistant | \$ 22.74 | per hour |
| Custodian | \$12.50 minimum or hourly rate | per hour |
| Travel Reimbursement - Personal Vehicle | IRS Rate | per mile |
| After School Inclusion | | |
| Supervisor | \$ 34.80 | per hour |
| Teacher (ABE / GED / GAE) | \$ 27.86 | per hour |
| Instructional Assistant | \$ 20.92 | per hour |
| Summer School - Extended Year Services | | |
| Extended School Year Coordinator | \$ 3,214.84 | per contract |
| Nurse (Summer School and ESY) | \$ 27.03 | per hour |
| Occupational Therapist | \$ 39.46 | per hour |
| Physical Therapist | \$ 39.46 | per hour |
| Speech Pathologist | \$ 39.46 | per hour |
| Sign Language Interpreters - after 5:00 for a minimum of 2 hours | \$ 46.40 | per hour |
| Other Positions | | |
| Data Specialist | \$ 11.37 | per hour |
| Gameworker | \$ 13.00 | per hour |
| ISAEF - Individual Student Alternative Education Program | \$ 25.53 | per hour |
| School Nurse 1:1 | \$ 29.00 | per hour |
| Temporary Athletic Worker | \$ 15.45 | per hour |
| Testing Proctor | \$ 25.53 | per hour |
| Textbook Crew/Textbook Crew Leader | \$11.59/\$12.81 | per hour |
| VHSL State Worker | \$ 15.00 | per hour |

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

| | Min | Mid | Max | | Min | Mid | Max |
|---|----------------|----------------|----------------|---|----------------|----------------|----------------|
| Level 02 | \$8.42 | \$12.32 | \$16.23 | Level 12 | \$19.67 | \$28.63 | \$37.59 |
| Cafeteria Monitor | | | | Energy Management Control Specialist | | | |
| Level 03 | \$9.84 | \$14.33 | \$18.81 | Federal Account Specialist | | | |
| Custodian | | | | JROTC Assistant Instructor | | | |
| Food Services Assistant | | | | School Nutrition Services Account Specialist | | | |
| Parking Lot Attendant | | | | Sign Language Interpreter | | | |
| Traffic Guard/Parking Lot Attendant | | | | | | | |
| Level 05 | \$11.48 | \$16.71 | \$21.93 | Level 13 | \$21.24 | \$30.92 | \$40.60 |
| Auto Driver | | | | Custodial Specialist | | | |
| Head Custodian (MS) | | | | Executive Administrative Assistant, Clerk of the School Board | | | |
| Health Services Assistant | | | | Food Services Specialist | | | |
| Instructional Assistant - All | | | | Maintenance Team Leader | | | |
| Office Assistant I | | | | Maintenance Team Leader - HVAC | | | |
| School Psychologist Intern | | | | Network Technician | | | |
| Level 06 | \$12.40 | \$18.05 | \$23.69 | Senior Help Desk Technician | | | |
| Head Custodian (HS) | | | | Level 14 | \$22.96 | \$33.40 | \$43.84 |
| Office Assistant II | | | | Education and Mental Health Program Specialist | | | |
| Traffic Guard | | | | Family Services Specialist | | | |
| Transportation Attendant | | | | HR Generalist | | | |
| Level 07 | \$13.40 | \$19.49 | \$25.58 | Parent/Teacher Disability Services Specialist | | | |
| Food Services Assistant Manager | | | | Part C Service Support Coordinator | | | |
| Behavioral Technician | | | | Level 15 | \$24.78 | \$36.07 | \$47.36 |
| Blind-Vision Impaired Instructional Technician | | | | Audio-Visual Maintenance Specialist | | | |
| Level 08 | \$14.45 | \$21.04 | \$27.63 | CSA Assistant Case Manager | | | |
| Administrative Assistant I | | | | Electrician Specialist | | | |
| Bus Driver (All) | | | | Financial Systems Specialist | | | |
| Courier/Bus Driver | | | | Health Services Clinical Specialist | | | |
| Food Services Manager I | | | | Human Resources Information Systems Specialist | | | |
| Technical Systems Operator | | | | Programmer Analyst | | | |
| Level 09 | \$15.61 | \$22.72 | \$29.83 | School Nurse | | | |
| Food Services Manager II | | | | Level 16 | \$26.76 | \$38.95 | \$51.14 |
| Health Services Attendant | | | | Accountant | | | |
| Lead Driver Specialist | | | | Benefits Manager | | | |
| Family Engagement, Health & Safety Assistant | | | | Budget Analyst | | | |
| Level 10 | \$16.87 | \$24.55 | \$32.23 | Communications Specialist | | | |
| Administrative Assistant II | | | | Coordinator, TV Programming and Production | | | |
| Benefits Coordinator | | | | Food Services Coordinator/Dietitian | | | |
| Bookkeeper | | | | Instructional Assessment & Analysis Specialist | | | |
| HR Program Support Specialist | | | | JROTC Instructor | | | |
| Transportation Account Specialist | | | | Network Systems Engineer | | | |
| Transportation Routing Specialist | | | | Senior Programmer Analyst | | | |
| Transportation Special Needs Specialist | | | | Level 17 | \$28.91 | \$42.07 | \$55.24 |
| Transportation Training and Safety Specialist | | | | Coordinator, Attendance & Support | | | |
| Level 11 | \$18.22 | \$26.51 | \$34.80 | Enterprise Network Engineer | | | |
| Fiscal Support Specialist | | | | Enterprise Systems Engineer | | | |
| Carpenter | | | | Infant Coordinator (Part C) | | | |
| Electrician | | | | ITRT & Digital Learning Project Manager | | | |
| HVAC Mechanic | | | | ITRT Online Learning Developer | | | |
| Painter | | | | School Psychologist | | | |
| Plumber | | | | School Social Worker | | | |
| Refrigeration Technician | | | | Senior Teacher (All) | | | |
| Senior Administrative Assistant I | | | | Supervisor Network Services | | | |
| Senior Administrative Assistant, Deputy Clerk of School Board | | | | Technology Project Specialist (All) | | | |

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

| | Min | Mid | Max | | Min | Mid | Max |
|--|----------------|----------------|----------------|--|----------------|----------------|-----------------|
| Level 18 | \$31.21 | \$45.44 | \$59.66 | Level 20 | \$36.41 | \$53.00 | \$69.59 |
| Business Partnership Specialist | | | | Assistant Director, Information Systems | | | |
| Coordinator, Custodial Services | | | | Assistant Principal, Middle School | | | |
| Coordinator, Human Resources (All) | | | | Curriculum Specialist - English/Reading/Language Arts | | | |
| Coordinator, Professional Development | | | | Curriculum Specialist - Instructional Technology | | | |
| Coordinator, Special Education | | | | Curriculum Specialist - Mathematics | | | |
| Coordinator, Mathematics | | | | Curriculum Specialist - World Language & ESL | | | |
| Coordinator, English/Language Arts | | | | | | | |
| Data Management Specialist | | | | Level 21 | \$39.32 | \$57.24 | \$75.15 |
| Occupational Therapist | | | | Assistant Principal, High School | | | |
| Physical Therapist | | | | Disciplinary Hearing Review Officer | | | |
| Student Behavioral Health Specialist | | | | | | | |
| Speech Language Pathologist | | | | Level 22 | \$42.48 | \$61.82 | \$81.15 |
| Student Support Services Specialist | | | | Director, Accreditation and Accountability | | | |
| Level 19 | \$33.72 | \$49.08 | \$64.43 | Director, Facilities | | | |
| Assistant Director, Special Education | | | | Director, Finance | | | |
| Assistant Director, Transportation | | | | Director, Human Resources | | | |
| Assistant Principal, Elementary School | | | | Director, Professional Development, Leadership, & Federal Programs | | | |
| Athletic/Activities Director | | | | Principal, Elementary School | | | |
| Coordinator, Division, Assessment and Analysis | | | | Public Information Officer | | | |
| Coordinator, Career and Technical Education | | | | Specialty Center Coordinator | | | |
| Coordinator, Counseling Services | | | | | | | |
| Coordinator, Federal Programs | | | | Level 23 | \$45.86 | \$66.76 | \$87.65 |
| Coordinator, Gifted Services | | | | Director, Elementary Education | | | |
| Coordinator, Health Services | | | | Director, Food Services | | | |
| Coordinator, School Safety and Security | | | | Director, Pupil Transportation | | | |
| Curriculum Specialist - Health & PE | | | | Director, Special Education | | | |
| Curriculum Specialist - Media Services | | | | Director, Technology Services | | | |
| Curriculum Specialist - Performing Arts | | | | Principal, Middle School | | | |
| Curriculum Specialist - Science | | | | | | | |
| Curriculum Specialist - Social Studies | | | | Level 24 | \$49.53 | \$72.09 | \$94.66 |
| Curriculum Specialist - Visual Arts | | | | Director, Curriculum & Instruction | | | |
| HR Compensation & Compliance Officer | | | | Director, Secondary Education | | | |
| Lead Speech Language Pathologist | | | | Principal; High, Trade and Alternative Education Schools | | | |
| Lead Teacher Specialist (Special Education) | | | | | | | |
| Lead Therapist | | | | Level 25 | \$53.49 | \$77.85 | \$102.22 |
| Senior School Psychologist | | | | Assistant Superintendent (All) | | | |
| Senior School Social Worker | | | | | | | |

Hanover County Public Schools Pupil Teacher Ratio

| | Actual Enrollment September 30, 2018 | Core Staffing Allocations | Core Staffing Ratio | Resource Staffing Allocations | Overall Ratio |
|-----------------------|--|------------------------------|---------------------|----------------------------------|------------------|
| Elementary | 7,375 | 531.00 | 13.89 | 47.56 | 12.75 |
| Middle | 4,201 | 257.17 | 16.34 | 52.17 | 13.58 |
| High | 5,886 | 327.00 | 18.00 | 106.33 | 13.58 |
| | Actual Enrollment September 30, 2019 | Core Staffing Allocations | Core Staffing Ratio | Resource Staffing Allocations | Overall Ratio |
| Elementary | 7,317 | 531.00 | 13.78 | 49.56 | 12.60 |
| Middle | 4,153 | 257.17 | 16.15 | 52.17 | 13.43 |
| High | 5,803 | 327.00 | 17.75 | 106.33 | 13.39 |
| | Projected Enrollment September 30, 2020 | Core Staffing Allocations | Core Staffing Ratio | Resource Staffing Allocations | Overall Ratio |
| Elementary | 7,337 | 520.00 | 14.11 | 55.56 | 12.75 |
| Middle | 4,105 | 259.17 | 15.84 | 52.17 | 13.18 |
| High | 5,856 | 329.00 | 17.80 | 106.33 | 13.45 |
| | Enrollment | Core Staffing Allocations | Core Staffing Ratio | Resource Staffing Allocations | Overall Ratio |
| System Wide 2018-2019 | 17,462 | 1115.17 | 15.66 | 206.06 | 13.22 |
| System Wide 2019-2020 | 17,273 | 1115.17 | 15.49 | 208.06 | 13.05 |
| System Wide 2020-2021 | 17,298 | 1108.17 | 15.61 | 214.06 | 13.08 |

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

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

| Long Range Technology Funding Plan | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | 5-Year Total |
| Technology Maintenance | \$ 700,000 | \$ 700,000 | \$ 717,500 | \$ 735,438 | \$ 753,823 | \$ 3,606,761 |
| WAN & Bandwidth upgrades | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$ 1,250,000 |
| Data Center Upgrades | \$ 150,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 165,000 | \$ 480,000 |
| Enterprise Management Systems | 100,000 | 350,000 | 350,000 | 100,000 | 100,000 | \$ 1,000,000 |
| School Infrastructure Switches - \$260,000 per school | \$ - | \$ - | \$ - | \$ - | \$ 2,827,200 | \$ 2,827,200 |
| School Infrastructure Wireless - \$110,000 per school | - | - | - | - | 1,140,000 | \$ 1,140,000 |
| Purchased Devices for Teachers - \$650 per device | \$ - | \$ 260,000 | \$ 864,500 | \$ - | \$ - | \$ 1,124,500 |
| Total Capital Request | \$ 1,200,000 | \$ 1,615,000 | \$ 2,237,000 | \$ 1,140,438 | \$ 5,236,023 | \$ 11,428,461 |
| Operational Service Level Impacts | | | | | | |
| Leased Devices for Student | \$ 440,000 | \$ 1,085,000 | \$ 1,085,000 | \$ 1,107,000 | \$ 1,139,250 | \$ 3,717,000 |
| Student Insurance Fee - \$30 annually | (99,000) | (239,000) | (244,000) | (249,000) | (254,000) | \$ (831,000) |
| Personnel | \$ 923,215 | \$ 1,023,280 | \$ 1,043,740 | \$ 1,064,610 | \$ 1,085,900 | \$ 4,963,290 |
| Total Operating Fund Impact Per Year | \$ 1,264,215 | \$ 1,869,280 | \$ 1,884,740 | \$ 1,922,610 | \$ 1,971,150 | \$ 7,849,290 |



Hanover County Public Schools 2021-2025 Projects by Location

| Project | School | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | Total |
|---|----------------------|-----------|-----------|------------|-----------|-----------|------------|
| School Buses | | 1,000,000 | 1,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,700,000 |
| Technology Plan | | 1,200,000 | 1,615,000 | 2,237,000 | 1,140,438 | 5,200,000 | 11,392,438 |
| Painting | | 400,000 | 85,000 | 100,000 | 159,562 | 200,000 | 944,562 |
| Roof repairs | | 400,000 | 100,000 | 163,000 | 200,000 | 100,000 | 963,000 |
| Sub-total | | 3,000,000 | 3,000,000 | 4,000,000 | 3,000,000 | 7,000,000 | 20,000,000 |
| | | | | | | | |
| Technology Infrastructure Upgrades | Various | | | | | - | |
| Fire alarm system replacement | Various | 70,000 | - | 220,000 | - | - | 290,000 |
| Badge Management System Replacement | Various | - | - | 250,000 | - | - | 250,000 |
| Vestibules | Various | 850,000 | - | - | - | - | 850,000 |
| Door Access & Lock Upgrades | Various | 155,000 | - | 395,000 | - | - | 550,000 |
| Parking Lot Repair/Replacement | Various | 250,000 | - | 145,000 | - | - | 395,000 |
| Internal communications system replacement | Various | - | - | 250,000 | - | - | 250,000 |
| Eastern secondary school land | Various | - | - | - | 3,000,000 | - | 3,000,000 |
| HCES/JMGES Consolidated design | Various | - | 4,000,000 | - | - | - | 4,000,000 |
| HCES/JMGES Consolidated construction | Various | - | - | 36,000,000 | - | - | 36,000,000 |
| Automation | Various - 11 schools | - | - | - | - | 1,980,000 | 1,980,000 |
| Sub-total | | 1,325,000 | 4,000,000 | 37,260,000 | 3,000,000 | 1,980,000 | 47,565,000 |
| | | | | | | | |
| HVAC replacement - Phase 3 | Atlee | 4,400,000 | - | - | - | - | 4,400,000 |
| Bathroom refresh | Atlee | 235,000 | - | - | - | - | 235,000 |
| Parking Lot Repair/Replacement | Atlee | - | - | 750,000 | - | - | 750,000 |
| Track resurfacing | Atlee | 210,000 | - | - | - | - | 210,000 |
| Auditorium Renovation | Atlee | - | - | 700,000 | - | - | 700,000 |
| Replace Back-up Generator | Atlee | - | - | 110,000 | - | - | 110,000 |
| Football Stadium LED Lighting | Atlee | - | - | - | - | 215,000 | 215,000 |
| Sub-total | | 4,845,000 | - | 1,560,000 | - | 215,000 | 6,620,000 |
| | | | | | | | |
| Bathroom upgrade (ADA) | Beaverdam | 210,000 | - | - | - | - | 210,000 |
| Gym floor replacement | Beaverdam | - | - | 45,000 | - | - | 45,000 |
| Sub-total | | 210,000 | - | 45,000 | - | - | 255,000 |
| | | | | | | | |
| Dishwasher | Chickahominy | - | - | 75,000 | - | - | 75,000 |
| Gym floor replacement | Chickahominy | - | - | 125,000 | - | - | 125,000 |
| Walk-in refrigerator & freezer condenser | Chickahominy | 25,000 | - | - | - | - | 25,000 |
| Parking Lot LED Lighting | Chickahominy | - | - | - | - | 35,000 | 35,000 |
| Roof Replacements for R5 | Chickahominy | - | - | - | - | 115,000 | 115,000 |
| Sub-total | | 25,000 | - | 200,000 | - | 150,000 | 375,000 |
| | | | | | | | |
| Bathroom upgrade (ADA) | Cold Harbor | - | - | 365,000 | - | - | 365,000 |
| Gym floor replacement | Cold Harbor | - | - | 45,000 | - | - | 45,000 |
| Sub-total | | - | - | 410,000 | - | - | 410,000 |
| | | | | | | | |
| Roof Replacements for R1 | Cool Spring | - | - | 160,000 | - | - | 160,000 |
| Gym floor replacement | Cool Spring | - | - | 45,000 | - | - | 45,000 |
| Boilers, Chiller, and cooling system for office | Cool Spring | - | - | - | - | 615,000 | 615,000 |
| Sub-total | | - | - | 205,000 | - | 615,000 | 820,000 |
| | | | | | | | |
| Roof Replacement (2 buildings) | Elmont | - | - | 100,000 | - | - | 100,000 |
| Shingle Roof Replacements (R5) | Elmont | 150,000 | - | - | - | - | 150,000 |
| Gym floor replacement | Elmont | - | - | 45,000 | - | - | 45,000 |
| Sub-total | | 150,000 | - | 145,000 | - | - | 295,000 |
| | | | | | | | |
| Gym Scoreboard Replacement | Hanover | - | - | 40,000 | - | - | 40,000 |
| Auditorium Lighting & Sound System | Hanover | 250,000 | - | - | - | - | 250,000 |
| Repair & Modification to Bleachers | Hanover | - | - | 150,000 | - | - | 150,000 |
| Replace Water Heaters | Hanover | - | - | - | - | - | - |
| Football Stadium LED lighting | Hanover | - | - | - | - | 270,000 | 270,000 |
| Sub-total | | 250,000 | - | 190,000 | - | 270,000 | 710,000 |



Hanover County Public Schools 2021-2025 Projects by Location

| Project | School | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | Total |
|--|---------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Roof Replacement for the Auditorium (R7) | Lee Davis | 170,000 | - | - | - | - | 170,000 |
| Walk-in refrigerator & freezer condenser | Lee Davis | 25,000 | - | - | - | - | 25,000 |
| Kitchen hood exhaust system | Lee Davis | 145,000 | - | - | - | - | 145,000 |
| Tennis court replacement | Lee Davis | 370,000 | - | - | - | - | 370,000 |
| Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field) | Lee Davis | - | - | 150,000 | - | - | 150,000 |
| Athletic Field Upgrades | Lee Davis | 125,000 | - | - | - | - | 125,000 |
| Replace Back-up Generator | Lee Davis | - | - | 110,000 | - | - | 110,000 |
| Football Stadium LED lighting | Lee Davis | - | - | - | - | 290,000 | 290,000 |
| Sub-total | | 835,000 | - | 260,000 | - | 290,000 | 1,385,000 |
| HVAC in the 1994 Addition | Liberty | 800,000 | - | - | - | - | 800,000 |
| Tennis court replacement | Liberty | 150,000 | - | - | - | - | 150,000 |
| Greenhouse renovation | Liberty | 100,000 | - | - | - | - | 100,000 |
| Sub-total | | 1,050,000 | - | - | - | - | 1,050,000 |
| HVAC replacement in the 1995 Addition | Mechanicsville | 250,000 | - | - | - | - | 250,000 |
| Gym floor replacement | Mechanicsville | - | - | 45,000 | - | - | 45,000 |
| Shingle Roof Replacements (R5) | Mechanicsville | - | - | - | - | 215,000 | 215,000 |
| HVAC gym and building | Mechanicsville | - | - | - | - | 150,000 | 150,000 |
| Sub-total | | 250,000 | - | 45,000 | - | 365,000 | 660,000 |
| 2 chillers and office DX unit | Oak Knoll | - | - | - | - | 660,000 | 660,000 |
| Sub-total | | - | - | - | - | 660,000 | 660,000 |
| Field Bathrooms & Water Line (baseball & softball) | Patrick Henry | 300,000 | - | - | - | - | 300,000 |
| Roof Replacements for R-07C | Patrick Henry | - | - | - | - | 60,000 | 60,000 |
| Parking lot lighting | Patrick Henry | - | - | - | - | 190,000 | 190,000 |
| Football Stadium LED lighting | Patrick Henry | - | - | - | - | 265,000 | 265,000 |
| HVAC and Boiler System Upgrade | Patrick Henry | - | - | - | - | 270,000 | 270,000 |
| Sub-total | | 300,000 | - | - | - | 785,000 | 1,085,000 |
| Gym floor replacement | Pearson's Corner | - | - | 45,000 | - | - | 45,000 |
| Parking Lot | Pearson's Corner | - | - | - | - | 250,000 | 250,000 |
| Shingle Roof Replacements (R5) | Pearson's Corner | - | - | - | - | 185,000 | 185,000 |
| Sub-total | | - | - | 45,000 | - | 435,000 | 480,000 |
| Gym floor replacement | Pole Green | - | - | 45,000 | - | - | 45,000 |
| 4 boilers and chiller | Pole Green | - | - | - | - | - | - |
| Sub-total | | - | - | 45,000 | - | - | 45,000 |
| HVAC Replacement & Automation | Rural Point | - | - | 1,200,000 | - | - | 1,200,000 |
| Gym floor replacement | Rural Point | - | - | 45,000 | - | - | 45,000 |
| Sub-total | | - | - | 1,245,000 | - | - | 1,245,000 |
| Electrical Service Upgrades | School Board Office | - | - | 150,000 | - | - | 150,000 |
| Sub-total | | - | - | 150,000 | - | - | 150,000 |
| Oven replacement at multiple schools (8 schools) | School Nutrition | 85,000 | - | - | - | - | 85,000 |
| School Based Kitchen Improvements | School Nutrition | - | - | - | - | 405,000 | 405,000 |
| Sub-total | | 85,000 | - | - | - | 405,000 | 490,000 |
| HVAC in the 1998 Addition | South Anna | 500,000 | - | - | - | - | 500,000 |
| HVAC Automation | South Anna | 125,000 | - | - | - | - | 125,000 |
| Bathroom upgrade (ADA) | South Anna | - | - | 425,000 | - | - | 425,000 |
| Shingle Roof Replacements (R5) | South Anna | - | - | - | - | 80,000 | 80,000 |
| Sub-total | | 625,000 | - | 425,000 | - | 80,000 | 1,130,000 |
| Roof Replacement of the 1995 Addition (R1) | Stonewall Jackson | - | - | 170,000 | - | - | 170,000 |
| Gym floor replacement | Stonewall Jackson | - | - | 125,000 | - | - | 125,000 |
| Stage improvements | Stonewall Jackson | 50,000 | - | - | - | - | 50,000 |
| Sub-total | | 50,000 | - | 295,000 | - | - | 345,000 |
| Total Debt Projects | | 10,000,000 | 4,000,000 | 42,525,000 | 3,000,000 | 6,250,000 | 65,775,000 |
| Grand Total | | 13,000,000 | 7,000,000 | 46,525,000 | 6,000,000 | 13,250,000 | 85,775,000 |



Hanover County Public Schools

2021-2025 Projects By Type

| Project | School | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | Total |
|--|-------------------|-----------|-----------|-----------|-----------|-----------|------------|
| School Buses | | 1,000,000 | 1,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,700,000 |
| Technology Plan | | 1,200,000 | 1,615,000 | 2,237,000 | 1,140,438 | 5,200,000 | 11,392,438 |
| Painting | | 400,000 | 85,000 | 100,000 | 159,562 | 200,000 | 944,562 |
| Roof repairs | | 400,000 | 100,000 | 163,000 | 200,000 | 100,000 | 963,000 |
| Sub-total | | 3,000,000 | 3,000,000 | 4,000,000 | 3,000,000 | 7,000,000 | 20,000,000 |
| | | | | | | | |
| <u>Roof Replacement</u> | | | | | | | |
| Roof Replacements for R1 | Cool Spring | - | - | 160,000 | - | - | 160,000 |
| Roof Replacement (2 buildings) | Elmont | - | - | 100,000 | - | - | 100,000 |
| Roof Replacement of the 1995 Addition (R1) | Stonewall Jackson | - | - | 170,000 | - | - | 170,000 |
| Roof Replacement for the Auditorium (R7) | Lee Davis | 170,000 | - | - | - | - | 170,000 |
| Shingle Roof Replacements (R5) | Elmont | 150,000 | - | - | - | - | 150,000 |
| Roof Replacements for R5 | Chickahominy | - | - | - | - | 115,000 | 115,000 |
| Roof Replacements for R-07C | Patrick Henry | - | - | - | - | 60,000 | 60,000 |
| Shingle Roof Replacements (R5) | Mechanicsville | - | - | - | - | 215,000 | 215,000 |
| Shingle Roof Replacements (R5) | Pearson's Corner | - | - | - | - | 185,000 | 185,000 |
| Shingle Roof Replacements (R5) | South Anna | - | - | - | - | 80,000 | 80,000 |
| Roof Repair / Replacement Total | | 320,000 | - | 430,000 | - | 655,000 | 1,405,000 |
| | | | | | | | |
| <u>HVAC</u> | | | | | | | |
| HVAC replacement - Phase 3 | Atlee | 4,400,000 | - | - | - | - | 4,400,000 |
| HVAC replacement in the 1995 Addition | Mechanicsville | 250,000 | - | - | - | - | 250,000 |
| HVAC Replacement & Automation | Rural Point | - | - | 1,200,000 | - | - | 1,200,000 |
| HVAC in the 1998 Addition | South Anna | 500,000 | - | - | - | - | 500,000 |
| HVAC Automation | South Anna | 125,000 | - | - | - | - | 125,000 |
| HVAC in the 1994 Addition | Liberty | 800,000 | - | - | - | - | 800,000 |
| HVAC gym and building | Mechanicsville | - | - | - | - | 150,000 | 150,000 |
| HVAC replacement | Cool Spring | - | - | - | - | 615,000 | 615,000 |
| HVAC replacement | Oak Knoll | - | - | - | - | 660,000 | 660,000 |
| HVAC replacement | Patrick Henry | - | - | - | - | 270,000 | 270,000 |
| HVAC Repair / Replacement Total | | 6,075,000 | - | 1,200,000 | - | 1,695,000 | 8,970,000 |
| | | | | | | | |
| <u>Kitchens</u> | | | | | | | |
| Kitchen hood exhaust system | Lee Davis | 145,000 | - | - | - | - | 145,000 |
| Walk-in refrigerator & freezer condenser | CMS & LDHS | 50,000 | - | - | - | - | 50,000 |
| Oven replacement at multiple schools (8 schools) | School Nutrition | 85,000 | - | - | - | - | 85,000 |
| Dishwasher | Chickahominy | - | - | 75,000 | - | - | 75,000 |
| School-Based Kitchen Improvements | Various | - | - | - | - | 405,000 | 405,000 |
| Kitchen Modernization Total | | 280,000 | - | 75,000 | - | 405,000 | 760,000 |
| | | | | | | | |
| <u>Bathrooms</u> | | | | | | | |
| Bathroom upgrade (ADA) | Beaverdam | 210,000 | - | - | - | - | 210,000 |
| Bathroom upgrade (ADA) | Cold Harbor | - | - | 365,000 | - | - | 365,000 |
| Bathroom upgrade (ADA) | South Anna | - | - | 425,000 | - | - | 425,000 |
| Bathroom refresh | Atlee | 235,000 | - | - | - | - | 235,000 |
| Bathroom Renovation and Upgrade Total | | 445,000 | - | 790,000 | - | - | 1,235,000 |
| | | | | | | | |
| <u>School Grounds</u> | | | | | | | |
| Parking Lot Repair/Replacement - prioritize as needed | | 250,000 | - | 145,000 | - | - | 395,000 |
| Parking Lot Repair/Replacement | Atlee | - | - | 750,000 | - | - | 750,000 |
| Parking Lot Repair/Replacement | Pearson's Corner | - | - | - | - | 250,000 | 250,000 |
| Tennis court replacement | Lee Davis | 370,000 | - | - | - | - | 370,000 |
| Tennis court replacement | Liberty | 150,000 | - | - | - | - | 150,000 |
| Track resurfacing | Atlee | 210,000 | - | - | - | - | 210,000 |
| Greenhouse renovation | Liberty | 100,000 | - | - | - | - | 100,000 |
| Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field) | Lee Davis | - | - | 150,000 | - | - | 150,000 |
| Field Bathrooms & Water Line (baseball & softball) | Patrick Henry | 300,000 | - | - | - | - | 300,000 |
| Football Stadium LED Lighting | Atlee | - | - | - | - | 215,000 | 215,000 |
| Football Stadium LED Lighting | Hanover | - | - | - | - | 270,000 | 270,000 |
| Football Stadium LED Lighting | Lee Davis | - | - | - | - | 290,000 | 290,000 |
| Football Stadium LED Lighting | Patrick Henry | - | - | - | - | 265,000 | 265,000 |
| Parking Lot Lighting | Patrick Henry | - | - | - | - | 190,000 | 190,000 |
| Parking Lot LED Lighting | Chickahominy | - | - | - | - | 35,000 | 35,000 |
| School Grounds Improvement Total | | 1,380,000 | - | 1,045,000 | - | 1,515,000 | 3,940,000 |



Hanover County Public Schools

2021-2025 Projects By Type

| Project | School | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | Total |
|---|---------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Gyms | | | | | | | |
| Gym floor replacement | Beaverdam | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Cold Harbor | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Cool Spring | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Mechanicsville | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Pearson's Corner | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Pole Green | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Rural Point | - | - | 45,000 | - | - | 45,000 |
| Gym floor replacement | Chickahominy | - | - | 125,000 | - | - | 125,000 |
| Gym floor replacement | Elmont | - | - | 45,000 | - | - | 45,000 |
| Gym Scoreboard Replacement | Hanover | - | - | 40,000 | - | - | 40,000 |
| Repair & Modification to Bleachers | Hanover | - | - | 150,000 | - | - | 150,000 |
| Gym floor replacement | Stonewall Jackson | - | - | 125,000 | - | - | 125,000 |
| Stage improvements | Stonewall Jackson | 50,000 | - | - | - | - | 50,000 |
| Gym Repair Total | | 50,000 | - | 800,000 | - | - | 850,000 |
| Auditoriums | | | | | | | |
| Auditorium Lighting & Sound System | Hanover | 250,000 | - | - | - | - | 250,000 |
| Auditorium Renovation | Atlee | - | - | 700,000 | - | - | 700,000 |
| Auditorium Renovation Total | | 250,000 | - | 700,000 | - | - | 950,000 |
| Buildings | | | | | | | |
| Add Quad Unit with bathrooms & canopy over walkway (eliminate 3 trailers) | Washington Henry | - | - | - | - | - | - |
| Electrical Service Upgrades | School Board Office | - | - | 150,000 | - | - | 150,000 |
| Internal communications system replacement | Various | - | - | 250,000 | - | - | 250,000 |
| Athletic Field Upgrades | Lee Davis | 125,000 | - | - | - | - | 125,000 |
| Replace Back-up Generator | Lee Davis | - | - | 110,000 | - | - | 110,000 |
| Replace Back-up Generator | Atlee | - | - | 110,000 | - | - | 110,000 |
| Building Enhancements Total | | 125,000 | - | 620,000 | - | - | 745,000 |
| Security | | | | | | | |
| Fire alarm system replacement | Various | 70,000 | - | 220,000 | - | - | 290,000 |
| Badge Management System Replacement | All Facilities | - | - | 250,000 | - | - | 250,000 |
| Vestibules | Various | 850,000 | - | - | - | - | 850,000 |
| Door Access & Lock Upgrades | Various | 155,000 | - | 395,000 | - | - | 550,000 |
| Automation | Various | - | - | - | - | 1,980,000 | 1,980,000 |
| Security Total | | 1,075,000 | - | 865,000 | - | 1,980,000 | 3,920,000 |
| School Renovation/Replacement | | | | | | | |
| Eastern secondary school land | | - | - | - | 3,000,000 | - | 3,000,000 |
| HCES/JMGES Consolidated construction | | - | - | 36,000,000 | - | - | 36,000,000 |
| HCES/JMGES Consolidated design | | - | 4,000,000 | - | - | - | 4,000,000 |
| School Renovation/Replacement Total | | - | 4,000,000 | 36,000,000 | 3,000,000 | - | 43,000,000 |
| Total Facilities | | 10,000,000 | 4,000,000 | 42,525,000 | 3,000,000 | 6,250,000 | 65,775,000 |
| Grand Total | | 13,000,000 | 7,000,000 | 46,525,000 | 6,000,000 | 13,250,000 | 85,775,000 |

HANOVER COUNTY PUBLIC SCHOOLS
FY 2021 Operating Budget
Projected Enrollment By Grade - September 30, 2020

| School | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Battlefield Park | 68 | 64 | 59 | 76 | 80 | 74 | | | | | | | | 421 |
| Beaverdam | 54 | 55 | 45 | 47 | 47 | 63 | | | | | | | | 311 |
| Henry Clay | 118 | 93 | 118 | | | | | | | | | | | 329 |
| John Gandy | | | | 109 | 86 | 109 | | | | | | | | 304 |
| Cold Harbor | 84 | 88 | 95 | 75 | 98 | 82 | | | | | | | | 522 |
| Cool Spring | 104 | 94 | 119 | 108 | 111 | 131 | | | | | | | | 667 |
| Elmont | 66 | 67 | 59 | 60 | 58 | 58 | | | | | | | | 368 |
| Kersey Creek | 120 | 121 | 114 | 106 | 157 | 126 | | | | | | | | 744 |
| Laurel Meadow | 88 | 84 | 69 | 93 | 104 | 92 | | | | | | | | 530 |
| Mechanicsville | 113 | 97 | 91 | 87 | 88 | 92 | | | | | | | | 568 |
| Pearson's Corner | 101 | 94 | 88 | 100 | 117 | 94 | | | | | | | | 594 |
| Pole Green | 95 | 83 | 81 | 93 | 85 | 106 | | | | | | | | 543 |
| Rural Point | 89 | 91 | 97 | 74 | 106 | 88 | | | | | | | | 545 |
| South Anna | 88 | 69 | 83 | 86 | 79 | 97 | | | | | | | | 502 |
| Washington Henry | 67 | 61 | 73 | 54 | 66 | 69 | | | | | | | | 390 |
| TOTAL - ELEMENTARY | 1,254 | 1,161 | 1,191 | 1,168 | 1,282 | 1,281 | | | | | | | | 7,337 |
| Chickahominy | | | | | | | 352 | 395 | 375 | | | | | 1,122 |
| Liberty | | | | | | | 330 | 310 | 360 | | | | | 1,000 |
| Oak Knoll | | | | | | | 347 | 277 | 305 | | | | | 929 |
| Stonewall Jackson | | | | | | | 340 | 358 | 356 | | | | | 1,054 |
| TOTAL - MIDDLE | | | | | | | 1,369 | 1,340 | 1,396 | | | | | 4,105 |
| Atlee | | | | | | | | | | 382 | 386 | 404 | 358 | 1,530 |
| Hanover | | | | | | | | | | 378 | 395 | 355 | 388 | 1,516 |
| Lee-Davis | | | | | | | | | | 378 | 337 | 352 | 374 | 1,441 |
| Patrick Henry | | | | | | | | | | 375 | 332 | 333 | 329 | 1,369 |
| TOTAL - HIGH | | | | | | | | | | 1,513 | 1,450 | 1,444 | 1,449 | 5,856 |
| TOTAL | 1,254 | 1,161 | 1,191 | 1,168 | 1,282 | 1,281 | 1,369 | 1,340 | 1,396 | 1,513 | 1,450 | 1,444 | 1,449 | 17,298 |
| Prior Year | 1,155 | 1,173 | 1,159 | 1,252 | 1,259 | 1,319 | 1,327 | 1,377 | 1,449 | 1,468 | 1,475 | 1,449 | 1,411 | 17,273 |
| Change | 99 | -12 | 32 | -84 | 23 | -38 | 42 | -37 | -53 | 45 | -25 | -5 | 38 | 25 |

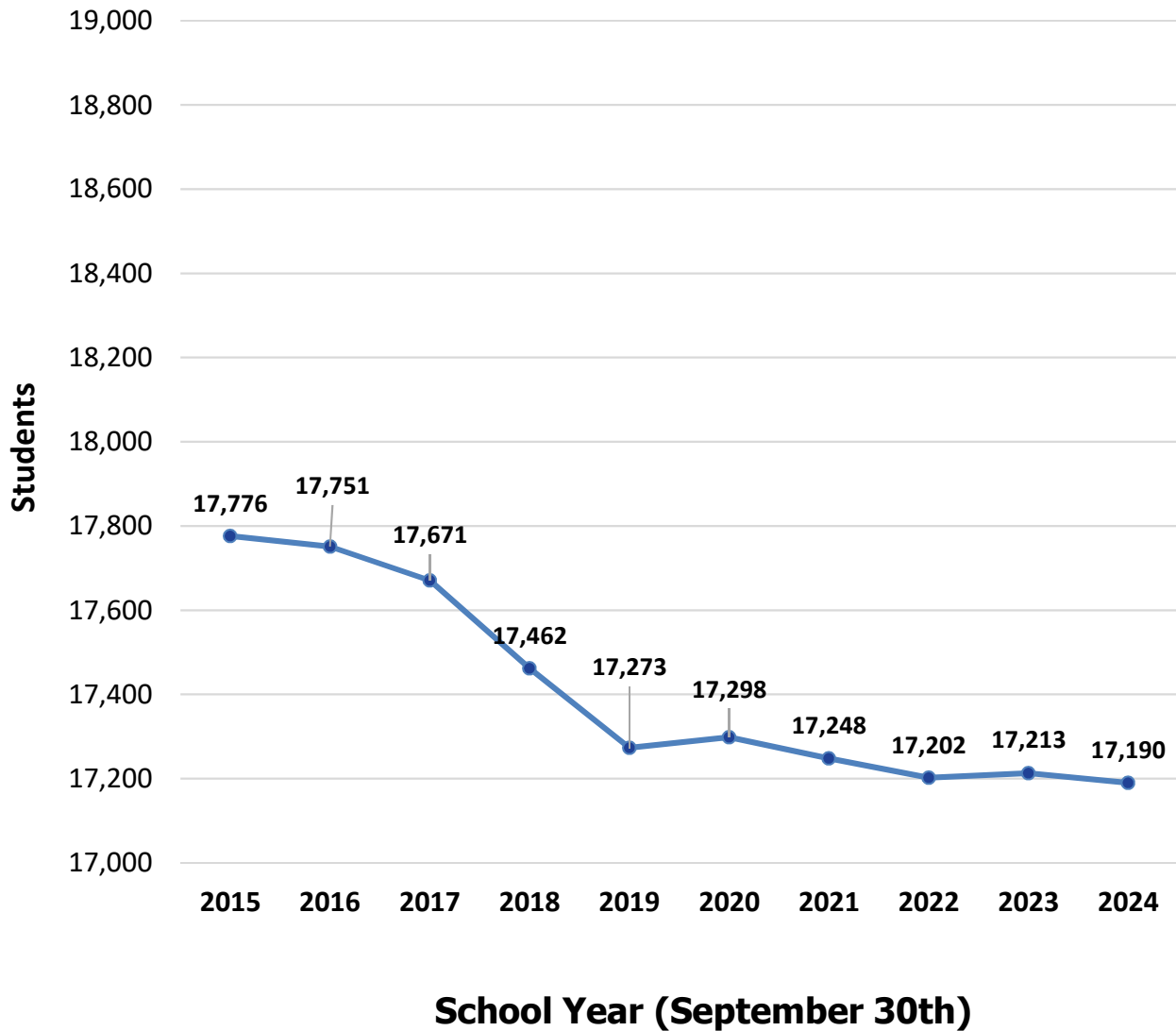
**FY 2021 Operating Budget
Enrollment History and Forecast Summary**

| | | | | | | | *** Cohort Survival Method *** | | | | |
|-----------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------------------------------|---------------|---------------|---------------|---------------|
| School | Capacity | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Battlefield Park | 643 | 442 | 449 | 455 | 433 | 421 | 421 | 423 | 417 | 414 | 427 |
| Beaverdam | 474 | 344 | 334 | 323 | 306 | 308 | 311 | 304 | 311 | 316 | 327 |
| Henry Clay | 445 | 353 | 325 | 322 | 322 | 327 | 329 | 325 | 347 | 345 | 348 |
| John Gandy | 369 | 310 | 328 | 337 | 326 | 307 | 304 | 310 | 314 | 317 | 311 |
| Cold Harbor | 754 | 536 | 538 | 519 | 515 | 520 | 522 | 535 | 531 | 549 | 547 |
| Cool Spring | 768 | 649 | 632 | 651 | 659 | 645 | 667 | 662 | 674 | 687 | 684 |
| Elmont | 467 | 396 | 390 | 388 | 380 | 373 | 368 | 378 | 390 | 398 | 407 |
| Kersey Creek | 797 | 645 | 691 | 716 | 726 | 746 | 744 | 749 | 718 | 738 | 748 |
| Laurel Meadow | 789 | 609 | 586 | 584 | 543 | 540 | 530 | 529 | 516 | 515 | 534 |
| Mechanicsville | 741 | 593 | 583 | 586 | 577 | 558 | 568 | 570 | 576 | 587 | 599 |
| Pearson's | 687 | 500 | 563 | 569 | 580 | 579 | 594 | 602 | 582 | 575 | 587 |
| Pole Green | 896 | 611 | 616 | 575 | 569 | 570 | 543 | 524 | 529 | 526 | 536 |
| Rural Point | 739 | 471 | 472 | 484 | 502 | 531 | 545 | 572 | 576 | 609 | 611 |
| South Anna | 732 | 613 | 591 | 563 | 533 | 501 | 502 | 489 | 493 | 493 | 496 |
| Washington-Henry | 493 | 443 | 440 | 414 | 404 | 391 | 390 | 390 | 387 | 401 | 394 |
| Elementary | 9,794 | 7,515 | 7,538 | 7,486 | 7,375 | 7,317 | 7,337 | 7,363 | 7,362 | 7,470 | 7,556 |
| Annual Change | | -6 | 23 | -52 | -111 | -58 | 20 | 26 | -1 | 108 | 86 |
| Percent Change | | -0.1% | 0.3% | -0.7% | -1.5% | -0.8% | 0.3% | 0.4% | 0.0% | 1.5% | 1.2% |
| Chickahominy | 1,322 | 1,179 | 1,207 | 1,237 | 1,166 | 1,165 | 1,122 | 1,132 | 1,137 | 1,139 | 1,143 |
| Liberty | 1,131 | 1,051 | 1,000 | 1,071 | 1,088 | 1,038 | 1,000 | 978 | 945 | 925 | 903 |
| Oak Knoll | 1,184 | 877 | 931 | 903 | 902 | 875 | 929 | 951 | 1,024 | 959 | 962 |
| Stonewall | 1,160 | 1,101 | 1,110 | 1,078 | 1,045 | 1,075 | 1,054 | 1,010 | 997 | 968 | 957 |
| Middle | 4,797 | 4,208 | 4,248 | 4,289 | 4,201 | 4,153 | 4,105 | 4,071 | 4,103 | 3,991 | 3,965 |
| | | -7 | 40 | 41 | -88 | -48 | -48 | -34 | 32 | -112 | -26 |
| | | -0.2% | 1.0% | 1.0% | -2.1% | -1.1% | -1.2% | -0.8% | 0.8% | -2.7% | -0.7% |
| Atlee | 1,699 | 1,716 | 1,685 | 1,602 | 1,615 | 1,547 | 1,530 | 1,516 | 1,487 | 1,440 | 1,424 |
| Hanover | 1,765 | 1,312 | 1,330 | 1,379 | 1,405 | 1,458 | 1,516 | 1,500 | 1,482 | 1,535 | 1,557 |
| Lee-Davis | 1,655 | 1,571 | 1,513 | 1,507 | 1,478 | 1,420 | 1,441 | 1,417 | 1,420 | 1,435 | 1,382 |
| Patrick Henry | 1,669 | 1,454 | 1,437 | 1,408 | 1,388 | 1,378 | 1,369 | 1,381 | 1,348 | 1,342 | 1,306 |
| High | 6,788 | 6,053 | 5,965 | 5,896 | 5,886 | 5,803 | 5,856 | 5,814 | 5,737 | 5,752 | 5,669 |
| | | 55 | -88 | -69 | -10 | -83 | 53 | -42 | -77 | 15 | -83 |
| | | 0.9% | -1.5% | -1.2% | -0.2% | -1.4% | 0.9% | -0.7% | -1.3% | 0.3% | -1.4% |
| District Total | 21,379 | 17,776 | 17,751 | 17,671 | 17,462 | 17,273 | 17,298 | 17,248 | 17,202 | 17,213 | 17,190 |
| | | 42 | -25 | -80 | -209 | -189 | 25 | -50 | -46 | 11 | -23 |
| | | 0.2% | -0.1% | -0.5% | -1.2% | -1.1% | 0.1% | -0.3% | -0.3% | 0.1% | -0.1% |

HANOVER COUNTY PUBLIC SCHOOLS
FY 2021 Operating Budget
Enrollment History and Forecast Summary

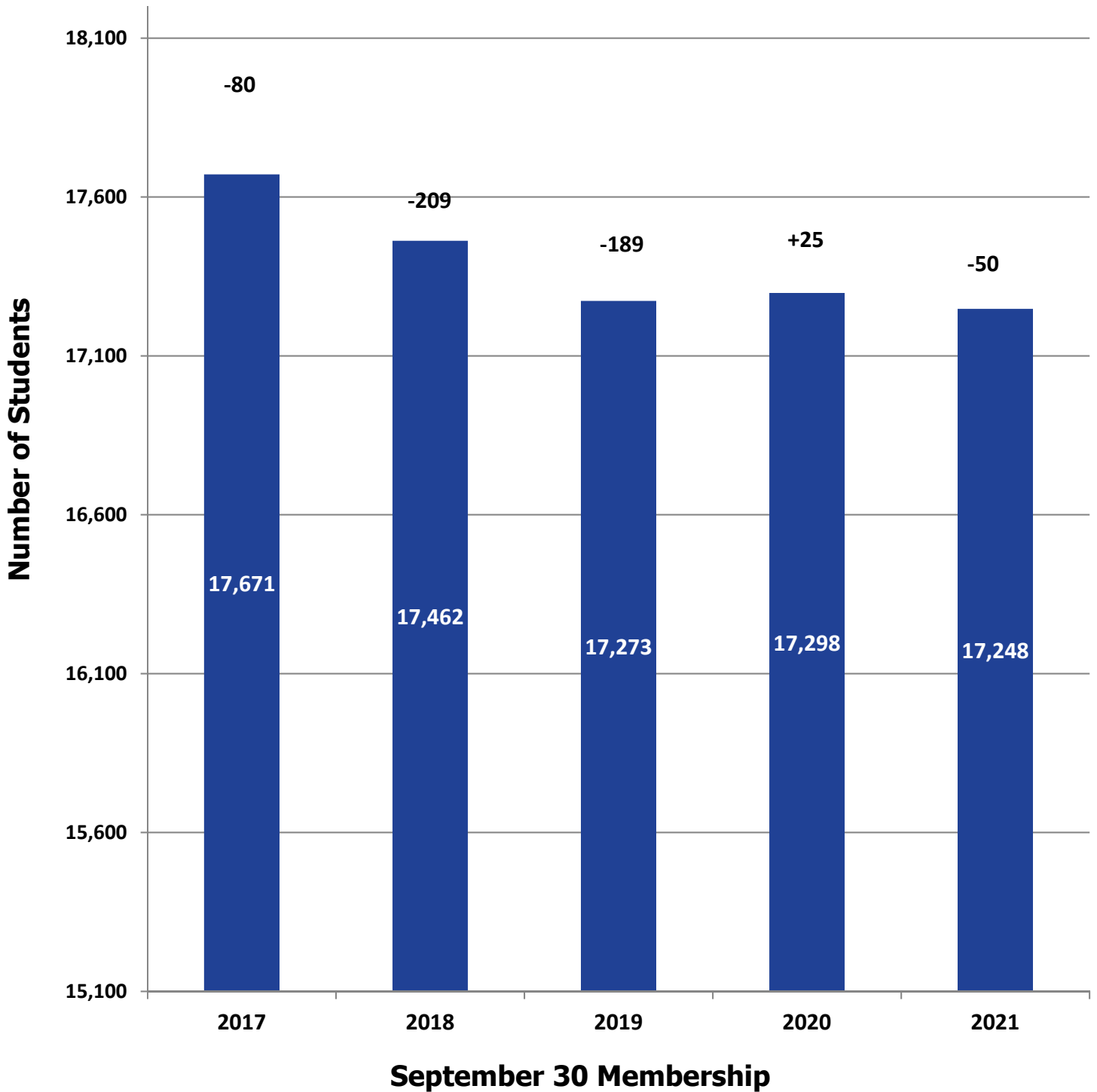
| | | | | | | *** Cohort Survival Method *** | | | | |
|--------------------|---------------|---------------|---------------|---------------|---------------|---------------------------------------|---------------|---------------|---------------|---------------|
| Grade | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Grade K | 1,178 | 1,167 | 1,147 | 1,158 | 1,155 | 1,254 | 1,222 | 1,221 | 1,234 | 1,252 |
| Grade 1 | 1,209 | 1,207 | 1,206 | 1,146 | 1,173 | 1,161 | 1,259 | 1,228 | 1,227 | 1,239 |
| Grade 2 | 1,223 | 1,241 | 1,242 | 1,223 | 1,159 | 1,191 | 1,177 | 1,275 | 1,244 | 1,243 |
| Grade 3 | 1,258 | 1,252 | 1,272 | 1,231 | 1,252 | 1,168 | 1,202 | 1,189 | 1,288 | 1,257 |
| Grade 4 | 1,340 | 1,302 | 1,289 | 1,299 | 1,259 | 1,282 | 1,196 | 1,233 | 1,221 | 1,320 |
| Grade 5 | 1,307 | 1,369 | 1,330 | 1,318 | 1,319 | 1,281 | 1,307 | 1,216 | 1,256 | 1,245 |
| Total | 7,515 | 7,538 | 7,486 | 7,375 | 7,317 | 7,337 | 7,363 | 7,362 | 7,470 | 7,556 |
| Grade 6 | 1,413 | 1,370 | 1,417 | 1,371 | 1,327 | 1,369 | 1,327 | 1,355 | 1,259 | 1,302 |
| Grade 7 | 1,401 | 1,442 | 1,403 | 1,421 | 1,377 | 1,340 | 1,385 | 1,342 | 1,370 | 1,272 |
| Grade 8 | 1,394 | 1,436 | 1,469 | 1,409 | 1,449 | 1,396 | 1,359 | 1,406 | 1,362 | 1,391 |
| Total | 4,208 | 4,248 | 4,289 | 4,201 | 4,153 | 4,105 | 4,071 | 4,103 | 3,991 | 3,965 |
| Grade 9 | 1,530 | 1,455 | 1,484 | 1,524 | 1,468 | 1,513 | 1,459 | 1,417 | 1,484 | 1,428 |
| Grade 10 | 1,523 | 1,505 | 1,458 | 1,471 | 1,475 | 1,450 | 1,493 | 1,440 | 1,399 | 1,464 |
| Grade 11 | 1,536 | 1,483 | 1,479 | 1,412 | 1,449 | 1,444 | 1,419 | 1,461 | 1,410 | 1,368 |
| Grade 12 | 1,464 | 1,522 | 1,475 | 1,479 | 1,411 | 1,449 | 1,443 | 1,419 | 1,459 | 1,409 |
| Total | 6,053 | 5,965 | 5,896 | 5,886 | 5,803 | 5,856 | 5,814 | 5,737 | 5,752 | 5,669 |
| | | | | | | | | | | |
| Grand Total | 17,776 | 17,751 | 17,671 | 17,462 | 17,273 | 17,298 | 17,248 | 17,202 | 17,213 | 17,190 |

Enrollment Forecast Summary
2015-2019 Actual Enrollment
2020-2024 Cohort Survival Method



HANOVER COUNTY PUBLIC SCHOOLS

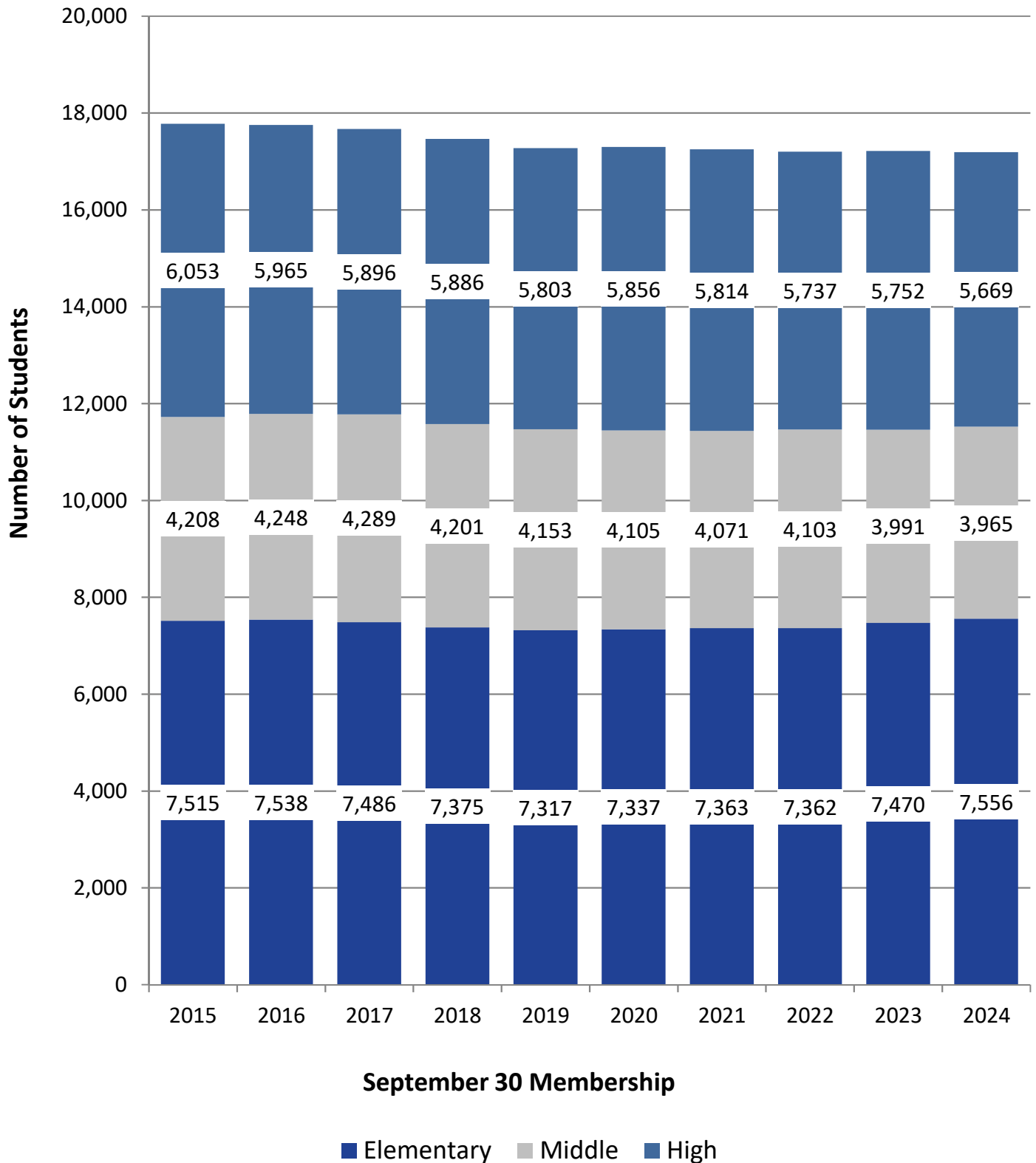
Enrollment Change by Year



HANOVER COUNTY PUBLIC SCHOOLS

FY2021 Operating Budget

Enrollment History & Forecast by Level



Hanover County Public Schools
FY2021 Operating Budget
Comparison of Membership and Capacity

| School | Capacity | 2018 September Membership | 2019 September Membership | Membership Variance | % of Capacity Fall 2019 |
|----------------------------|-----------------|--|--|--------------------------------|--|
| Beaverdam | 474 | 306 | 308 | 2 | 65.0% |
| Elmont | 467 | 380 | 373 | (7) | 79.9% |
| Henry Clay | 445 | 322 | 327 | 5 | 73.5% |
| John Gandy | 369 | 326 | 307 | (19) | 83.2% |
| South Anna | 732 | 533 | 501 | (32) | 68.4% |
| Western Corridor | 2,487 | 1,867 | 1,816 | (51) | 73.0% |
| Cool Spring | 768 | 659 | 645 | (14) | 84.0% |
| Pearson's Corner | 687 | 580 | 579 | (1) | 84.3% |
| Washington Henry | 493 | 404 | 391 | (13) | 79.3% |
| Central Corridor | 1,948 | 1,643 | 1,615 | (28) | 82.9% |
| Kersey Creek | 797 | 726 | 746 | 20 | 93.6% |
| Pole Green | 896 | 569 | 570 | 1 | 63.6% |
| Rural Point | 739 | 502 | 531 | 29 | 71.9% |
| Courthouse Corridor | 2,432 | 1,797 | 1,847 | 50 | 75.9% |
| Battlefield Park | 643 | 433 | 421 | (12) | 65.5% |
| Cold Harbor | 754 | 515 | 520 | 5 | 69.0% |
| Laurel Meadow | 789 | 543 | 540 | (3) | 68.4% |
| Mechanicsville | 741 | 577 | 558 | (19) | 75.3% |
| Eastern Corridor | 2,927 | 2,068 | 2,039 | (29) | 69.7% |
| Total - Elementary | 9,794 | 7,375 | 7,317 | (58) | 74.7% |
| Chickahominy | 1,322 | 1,166 | 1,165 | (1) | 88.1% |
| Liberty | 1,131 | 1,088 | 1,038 | (50) | 91.8% |
| Oak Knoll | 1,184 | 902 | 875 | (27) | 73.9% |
| Stonewall Jackson | 1,160 | 1,045 | 1,075 | 30 | 92.7% |
| Total - Middle | 4,797 | 4,201 | 4,153 | (48) | 86.6% |
| Atlee | 1,699 | 1,615 | 1,547 | (68) | 91.1% |
| Hanover High | 1,765 | 1,405 | 1,458 | 53 | 82.6% |
| Lee-Davis | 1,655 | 1,478 | 1,420 | (58) | 85.8% |
| Patrick Henry | 1,669 | 1,388 | 1,378 | (10) | 82.6% |
| Total - High | 6,788 | 5,886 | 5,803 | (83) | 85.5% |
| Grand Total | 21,379 | 17,462 | 17,273 | (189) | 80.8% |



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 FY2020-2021 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.

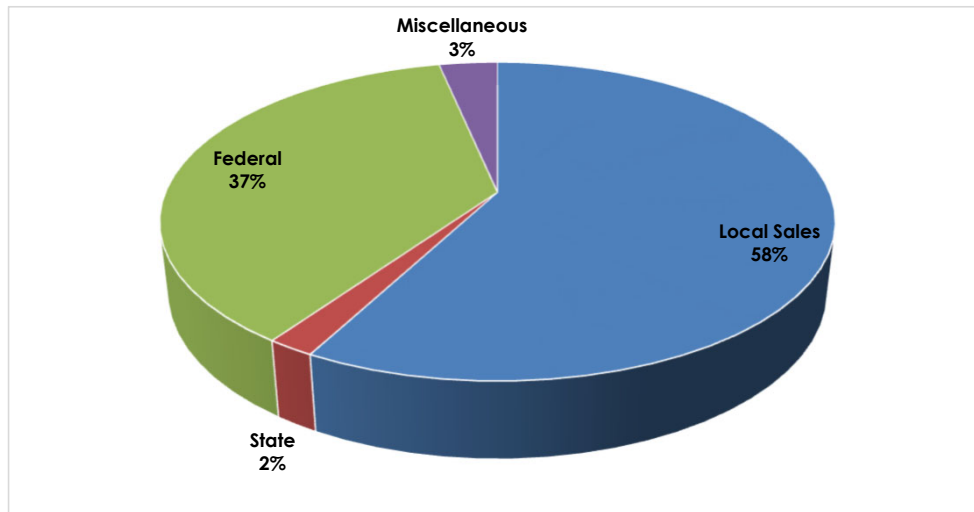
School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity credit to be used to access food for our lunches 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 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.

Food Services is proud to share our web-based menu program, powered by Nutrislice. 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 <http://hanover.nutrislice.com> to find your school's menus.

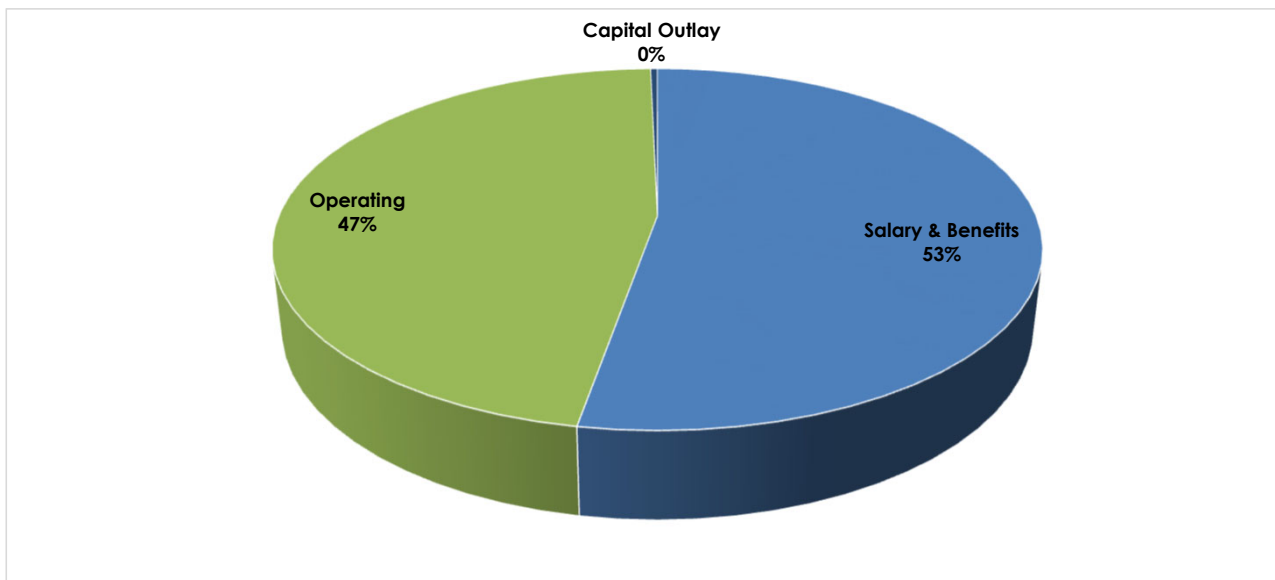
HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 School Nutrition Services Operating Budget

| Description | FY2017-18 Actual | FY2018-19 Actual | FY2019-20 Budget | FY2020-21 Budget | Change Dollar | Percent |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| REVENUE SUMMARY | | | | | | |
| OBJECT SUMMARY | | | | | | |
| School Lunch/Breakfast | \$ 55,658 | \$ 80,452 | \$ 75,226 | \$ 143,036 | \$ 67,810 | 90.1% |
| STATE TOTAL | 55,658 | 80,452 | 75,226 | 143,036 | 67,810 | 90.1% |
| USDA Donated Commodities | 304,411 | 301,718 | 304,000 | 304,000 | - | 0.0% |
| Federal School Nutrition Programs | 1,872,059 | 2,159,832 | 2,230,000 | 2,408,439 | \$ 178,439 | 8.0% |
| FEDERAL REVENUE TOTAL | 2,176,470 | 2,461,551 | 2,534,000 | 2,712,439 | 178,439 | 7.0% |
| Interest | 1,079 | 3,306 | - | - | - | 0.0% |
| School Based Sales | 4,303,539 | 4,182,959 | 4,580,232 | 4,250,000 | (330,232) | -7.2% |
| OTHER REVENUE TOTAL | 4,304,617 | 4,186,265 | 4,580,232 | 4,250,000 | (330,232) | -7.2% |
| Refunds & Rebates | 56,512 | 80,517 | 230,000 | 245,000 | 15,000 | 6.5% |
| MISCELLANEOUS REVENUE | 56,512 | 80,517 | 230,000 | 245,000 | 15,000 | 6.5% |
| TOTAL, SCHOOL NUTRITION | \$6,593,257 | \$6,808,785 | \$7,419,458 | \$7,350,475 | (\$68,983) | -0.9% |



HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 School Nutrition Services Operating Budget

| Description | FY2017-18 Actual | FY2018-19 Actual | FY2019-20 Budget | FY2020-21 Budget | Change Dollars | Percent |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| General Support | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |
| Subtotal, School Nutrition | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |
| Salaries and Benefits | 3,316,778 | 3,619,869 | 3,705,943 | 3,879,435 | \$ 173,492 | 4.7% |
| Operating | 3,214,208 | 3,157,638 | 3,663,515 | 3,446,040 | (217,475) | -5.9% |
| Capital Outlay | 34,000 | 24,136 | 50,000 | 25,000 | - | -50.0% |
| Subtotal, School Nutrition | \$ 6,564,985 | \$ 6,801,643 | \$ 7,419,458 | \$ 7,350,475 | \$ (68,983) | -0.9% |



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

| OBJECT | SNS FY19 Amount | SNS FY20 Amount | SNS FY21 Amount | Per- cent | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------|------------------|
| SALARY | | | | | |
| 410500 Salaries Full-time | 2,257,333 | 2,252,374 | 2,291,955 | 31.2 | 39,581 |
| 410511 Salaries FT Administrative | 92,985 | 95,775 | 97,690 | 1.3 | 1,915 |
| 410512 Salaries FT Clerical | 42,216 | 43,481 | 44,350 | 0.6 | 869 |
| 410516 Salaries FT Other Professional | 117,470 | 120,995 | 123,415 | 1.7 | 2,420 |
| 411000 Salaries - OT | | 3,000 | 3,060 | 0.0 | 60 |
| 411500 Salaries Part-time | 60,916 | 70,000 | 71,400 | 1.0 | 1,400 |
| 411519 Salaries PT Cafeteria Monitors | 31,438 | 40,000 | 115,395 | 1.6 | 75,395 |
| 411523 Salaries PT Substitutes | | | 50,430 | 0.7 | 50,430 |
| 412010 Supplemental Extra Duty | | | 265 | 0.0 | 265 |
| 412012 Stipend Supplemental | 1,000 | 1,200 | 1,200 | 0.0 | |
| 412016 Stipend Other Retirement | | 4,200 | 4,200 | 0.1 | |
| SALARY TOTAL | 2,603,358 | 2,631,025 | 2,803,360 | 38.1 | 172,335 |
| BENEFITS | | | | | |
| 420500 FICA | 161,468 | 203,188 | 215,370 | 2.9 | 12,182 |
| 421000 VRS | 222,198 | 236,883 | 199,650 | 2.7 | (37,233) |
| 421001 VRS Hybrid | | | 18,265 | 0.2 | 18,265 |
| 421500 Health Insurance | 604,679 | 600,000 | 603,500 | 8.2 | 3,500 |
| 421501 Health Insurance Opt-Out | | | 3,035 | 0.0 | 3,035 |
| 422001 Short-term Disability Ins | | | 2,360 | 0.0 | 2,360 |
| 422002 Long-term Disability Insurance | 2,826 | 3,014 | 2,465 | 0.0 | (549) |
| 422500 Life Insurance | 30,842 | 31,233 | 30,830 | 0.4 | (403) |
| 423500 Workers Compensation | 33,399 | | | 0.0 | |
| 428002 Wireless Stipends | 600 | 600 | 600 | 0.0 | |
| BENEFITS TOTAL | 1,056,012 | 1,074,918 | 1,076,075 | 14.6 | 1,157 |
| PURCHASED SERVICES | | | | | |
| 430003 Cold Storage & Delivery | 28,900 | 28,900 | 19,845 | 0.3 | (9,055) |
| 430006 Maintenance Service Contracts | 20,005 | 20,000 | 25,220 | 0.3 | 5,220 |
| 430010 Printing & Binding | 1,015 | 1,200 | 1,200 | 0.0 | |
| 431000 Professional Services | 137,490 | 137,490 | 43,615 | 0.6 | (93,875) |
| 431022 Software Services | 51,945 | 51,945 | 52,575 | 0.7 | 630 |
| 431500 Repair & Maintenance Services | 89,700 | 60,000 | 99,940 | 1.4 | 39,940 |
| 431504 R&M Svcs - Vehicle | 1,500 | 1,500 | 1,500 | 0.0 | |
| PURCHASED SERVICES TOTAL | 330,555 | 301,035 | 243,895 | 3.3 | (57,140) |
| OTHER CHARGES | | | | | |
| 453502 Travel Local | 3,000 | 3,000 | 4,655 | 0.1 | 1,655 |
| 453506 Educational Training | 1,000 | 1,000 | 1,000 | 0.0 | |
| 455015 Fees - Food Processing | 145,521 | 145,000 | 179,470 | 2.4 | 34,470 |
| OTHER CHARGES TOTAL | 149,521 | 149,000 | 185,125 | 2.5 | 36,125 |
| SUPPLIES/MATERIALS | | | | | |
| 460001 Supplies Office | 12,000 | 10,000 | 8,965 | 0.1 | (1,035) |
| 461500 Uniforms & Wearing Apparel | 2,600 | 2,600 | 2,600 | 0.0 | |
| 462002 Non Cyclical Computer Replacem | | | 6,000 | 0.1 | 6,000 |
| 463000 Small Capital Outlay | 25,000 | 25,000 | 19,175 | 0.3 | (5,825) |
| 463500 Supplies Other Operating | 171,880 | 171,880 | 162,220 | 2.2 | (9,660) |
| 463502 Supplies Food | 2,781,689 | 2,500,000 | 2,314,060 | 31.5 | (185,940) |
| 463503 USDA Donated Commodities | 261,000 | 304,000 | 304,000 | 4.1 | |
| SUPPLIES/MATERIALS TOTAL | 3,254,169 | 3,013,480 | 2,817,020 | 38.3 | (196,460) |
| CAPITAL OUTLAY | | | | | |
| 481002 Machinery & Equipment Addtl | 50,000 | 50,000 | 25,000 | 0.3 | (25,000) |
| DEBT/TRANSFERS | | | | | |
| 490504 Reserve for Revenue Transfers | 200,000 | 200,000 | 200,000 | 2.7 | |
| TOTAL | 7,643,615 | 7,419,458 | 7,350,475 | 100.0 | (68,983) |