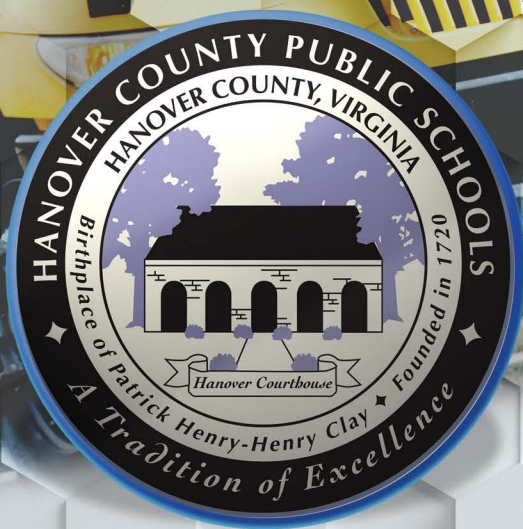


HANOVER COUNTY PUBLIC SCHOOLS

FY2023-2024

ADOPTED BUDGET



INSPIRE. EMPOWER. LEAD.



FY2023 – 2024 Operating, Capital, and School Nutrition Budgets
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Hanover County Public Schools

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SCHOOL BOARD

John F. Axelle III, Chair
Beaverdam District

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

Ola J. Hawkins
Ashland District

Robert L. Hundley, Jr.
Chickahominy District

Steven Ikenberry
Cold Harbor District

John E. Redd, Jr.
Mechanicsville District

George E. Sutton
Henry District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

Christina P. Berta
Assistant Superintendent – Business and Operations

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

Mandy A. Baker
Assistant Superintendent – Human Resources

Christopher R. Whitley
Assistant Superintendent – Community Engagement

Dawn Hardman
Director of Finance

Melanie Terrell
Budget Analyst

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

Hanover County Public Schools | FY 2023 - 2024 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 for face to face and online schools to promote the value of the individual child
 - d. Emphasize an equitable approach to staffing and other resource allocation at schools, recognizing that the level of support may vary based upon need
 - e. Assure a safe and appropriate level of transportation service
 - f. Provide and sustain current instructional technology and alter the replacement cycle for elementary and secondary devices to reflect the accelerated CARES funding
 - g. Provide desired levels of professional learning, instructional time, materials, and equipment to maintain the Profile of a Hanover Graduate
 - h. Provide adequate counseling and behavioral support resources to support students and teachers
 - i. Provide resources to ensure schools are safe for students, staff, and visitors

- II. Provide salary and benefit plans that support Hanover's competitive position and reflects market adjustments where necessary. (*Long-Range Plan Goal #4*)
 - a. Consider initiatives to continue to address salary competitiveness, compression and pay equity
 - b. Continue to build out a strategic plan for the Self Insurance Fund with the

intent to achieve greater rate stability from year to year

- iii. Promote relevant instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
 - a. Professional Learning for instructional, support, and administrative staff
 - b. Curriculum Development and revision in all content and program areas
 - c. Career and Technical Education
 - d. State and Federal Accountability Standards
 - e. Special Education Services
 - f. Technology Integration
 - g. Dual Enrollment
 - h. The Specialty Center at Hanover High School
 - i. Advance College Academy
 - j. A commitment to 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, CodeRVA, etc.

- iv. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, and maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*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
 - c. Begin construction of the replacement school which consolidates Henry Clay and John M. Gandy Elementary (JMGES) on the JMGES site
 - d. Plan for ongoing increased cost of custodial services

- v. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Enhance teacher retention strategies and continued support for provisional and new professionals/teachers
 - b. Competitiveness in plan design and cost of employee benefits
 - c. Impacts on fluctuating enrollment on staffing and revenues
 - d. Market competitiveness for support positions
 - e. State revenue fluctuations due to re-benchmarking and economic conditions
 - f. Impacts of minimum pay adjustments
 - g. Federal revenue not keeping pace with increasing costs
 - h. Active student engagement with individualized course and program selection
 - i. Focus on behavioral, mental health, and life readiness supports for students
 - j. Unwinding ESSER funding initiatives as necessary

Hanover County Public Schools | FY 2023 - 2024 Budget Calendar

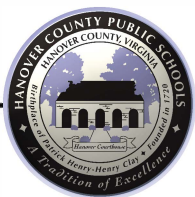
Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based on latest information including School Board initiatives, facility needs, and cost estimates
October-December	Meet with County Staff	A series of meetings will be scheduled to discuss budget assumptions and targets
October 28, 2022	Budget requests due	Gather budget requests from schools & departments to begin FY2024 budget development
November 2022	Budget Target from County	Discussion to confirm the County's contribution (per the Five-Year General Fund Financial Plan) in order to have a solid point of anticipated funding from the County
November 15, 2022	Budget Advisory Focus Group Meeting #1 of 2	Introductory meeting - discussion of decisions needed to balance the budget and explanation of non-negotiable cost drivers
December 13, 2022	Budget Advisory Focus Group Meeting #2 of 2	Address topics needing follow-up and complete a ranking exercise
Date	Meeting Type	Detail of Presentation
October 21, 2022	School Board Retreat	Review of School Board Budget Calendar and Board Budget Goals
November 8, 2022	School Board	Public Input on the FY2024 Budget and Approval of School Board Budget Calendar & Goals
January 17, 2023	School Board Work Session	Presentation of Superintendent's Proposed Budget
January 24, 2023	School Board Work Session	Proposed Budget Public Hearing and Work Session
January 31, 2023	School Board Work Session	Discussion of Superintendent's Budget (if needed)
February 14, 2023	School Board	School Board vote on FY2024 Approved Budget to be submitted to County BOS for consideration
February 15, 2023	Board of Supervisors	County Administrator's Budget
February 22, 2023	Board of Supervisors	School Board's Approved Budget Presentation to BOS
February 24, 2023	Teacher Advisory Council / Classified Advisory Council	Presentation of School Board's Approved Budget
April 5, 2023	Board of Supervisors Public Hearing	Public Hearing on Proposed FY2024 Budget
April 12, 2023	Board of Supervisors	Adoption of the FY2024 Budget
May 9, 2023	School Board	School Board vote on FY2024 Adopted Budget



HANOVER COUNTY PUBLIC SCHOOLS

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

May 9, 2023

Dear HCPS Community,

I am pleased to present the adopted Fiscal Year 2024 budget. Each fiscal planning year presents a unique set of opportunities and challenges that must be considered carefully in order to meet the complex needs of our students, families, staff, and broader community. I am confident that this budget continues to uphold the longstanding Tradition of Excellence we pride ourselves on in Hanover County while placing the highest priority on caring for and supporting our students, families, faculty, and staff.

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

The key highlights of this budget are as follows:

- 7% salary increase for all eligible employees
- Funding to cover 100% of increasing health care premiums for Calendar Year 2023
- Increased stipends for teacher mentors
- A new financial incentive for career switchers who want to become teachers to reward relevant work experience
- Continuation of \$15 per hour minimum pay rate for all employees
- Increased substitute teacher pay rate
- Funding to continue four clinical social worker positions to support student mental health needs in partnership with Hanover Community Services Board (in the event that state grant funding does not continue)
- 13 additional special education teachers to support increasing enrollment and the ever-growing and extensive needs of our students
- Staffing to support our youngest learners
- Two additional English to Speakers of Other Languages (ESOL) teachers
- Local funding to continue providing positions and resources to our staff and students that were originally funded by the Elementary and Secondary School Emergency Relief Fund (ESSER), including:
 - Eight elementary resource teachers
 - Five school social workers
 - Four health assistants
 - Hanover County Online School
- Paperless Human Resources onboarding software
- Funding for Google for Education Plus Licensing
- Advancing the schedule for replacing Battlefield Park Elementary, Washington-Henry Elementary, and a campus-style elementary school, as well as renovating Beaverdam Elementary

Not only does this budget invest in our students and staff, it instills a renewed commitment to the future of our school buildings – centerpieces of our community that ensure our students and staff have safe, innovative, and inspiring learning environments that will serve generations to come. In addition to the operating budget, the adopted Capital Improvement Plan (CIP) represents an investment of more than \$198 million over the next five years. There is palpable excitement in our county with the Ashland Elementary School construction project, the first school constructed in Hanover since 2008.

We remain proud of our efforts to provide a top-tier education and recognize that we must strategically build upon our current and past successes to ensure we remain exceptional in the future. This adopted budget invests in our students and staff, our community, long-term sustainability, and the buildings in which our longstanding Tradition of Excellence is made a reality. It 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 continued support of Hanover County Public Schools.

In education,

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

Michael Gill, Ed.D.
Superintendent of Schools

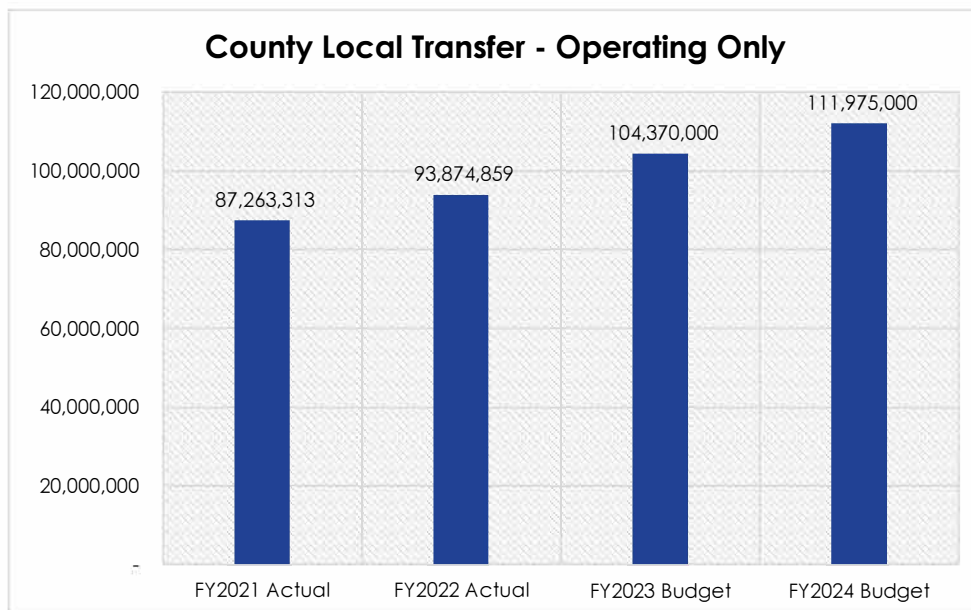
Hanover County Public Schools

Executive Summary | FY 2023 – 2024 Budget

Revenue Highlights

Local Revenue

Hanover County provides 48% of the revenue in the FY24 Hanover County Public School (HCPS) operating fund. Specifically, Hanover County provides operational funds to support the required local match for the Virginia Department of Education (VDOE) Standards of Quality (SOQ) revenue as well as services not included in the SOQ. HCPS is consistently funded to exceed the minimum expectations listed in the SOQ in order to provide students with relevant, engaging, and innovative learning experiences and to make them life ready. The commitment of our local funding partner supports the HCPS focus on teaching and learning and has resulted in consistent and strong student achievement. The increase for the FY24 Budget is \$7.6M or 7.3%. It is important to note that local funds exceed the support provided by the Commonwealth for operations.



Other Local Revenue

Other local revenues that support the operation of Hanover County Public Schools include rental revenue for the use of FCC regulated tower space and our building facilities. Another source of revenue are fees collected for parking permits, driver education programs, as well as those associated with dual enrollment courses, 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 2024 represents the second year of the state's biennial (two-year) budget. The Governor's proposed budget, which was released in mid-December, includes technical updates based on enrollment, increased sales tax and Virginia Lottery proceed entitlements based on updated projections, continuation of the planned 5% pay increase for Standards of Quality (SOQ)-funded positions, and funding for several new initiatives related to teacher performance and recruitment incentives. At the time of HCPS' budget adoption, the state had not adopted a Fiscal Year 2024 budget.

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

State Biennium	Local Composite Index
FY 2022 - 2024	0.4741
FY 2020 - 2022	0.4626
FY 2018 - 2020	0.4468
FY 2016 - 2018	0.4285
FY 2014 - 2016	0.4069

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



Federal Revenue

The budget funding for all federal programs is based on the October 2022 grant awards. Revenues and planned expenditures related to Elementary and Secondary School Emergency Relief (ESSER) funds and balances of federal grants carried over from previous years are not included in this budget detail. Budgets for these multi-year awards will be processed in FY 24 as budget supplements, following the closeout of fiscal year 2023 and once reappropriated by the Board of Supervisors.

Total federal revenues are \$7M for FY24; which comprises 3% of HCPS' operating budget. Below is a listing of the major federal grants or reimbursement funding received by HCPS:

Grant	Award Amount	Description of Grant
Title VI-B Sections 611 and 619	\$ 3,542,150	Section 611 funding is based upon the December 1 Child Count of Special Education students and is used to fund approximately 40 Special Education teachers in HCPS. Section 619 funding is received for educational services in pre-school grades.
Title I	\$ 660,000	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	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 35,000	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	\$ 165,000	Funding to support vocational education
Medicaid Reimbursements	\$ 735,400	Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel.
Head Start	\$ 1,100,000	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' Long-Range Plan (updated every six years) will guide the future of education in Hanover County to ensure our students continue to receive an exceptional education. The plan represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our vision - To Inspire. To Empower. To Lead. - to our mission, beliefs, and goals, our plan will serve as a living document and be put into action at all levels of the division to better serve our students. The budget process is a key part to implementing the goals and objectives of the plan. With each funding decision, focus is turned to the long-range plan and guiding documents that have derived from it. Each budget request requires Principals and Department Heads to 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.

- Special Education Teachers – 13 FTE's
- Early Childhood Special Education Staff – 4 FTE's
- English to Speakers of Other Languages (ESOL) Teachers – 2 FTE's
- Fund student support positions previously funded through Elementary and Secondary School Emergency Relief (ESSER)
 - Elementary Resource Teachers – 8 FTE's
 - School Social Workers – 5 FTE's
 - Health Assistants – 4 FTE's
 - Online School Staffing – 10 FTE's

Goal #2

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

- Implementation of Comprehensive Plan
- Google for Education Plus Licensing funding
- Ongoing technology equipment replacement and bandwidth for existing network



Goal #3

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

- Continuation of the Provisional Academy for Teachers in Hanover (PATH)
- PREP Substitute Program
- Financial incentive for career switchers to become teachers

Goal #4

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

- 7% Pay Increase for All Employees
- Continuation of \$15 per hour minimum pay rate for all employees
- Increased Substitute Teacher pay rate

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
- Calendar Committee
- Budget Advisory Focus Group

Goal #6

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

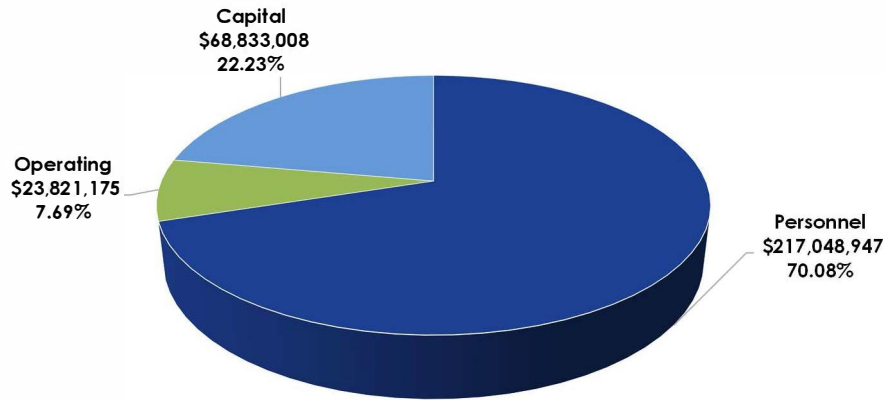
- Convert part time Safety Assistant to full-time
- Capital Improvements Plan which includes the replacement of JGES/HCES, BPES and WHES as well as the renovation of BES



HANOVER COUNTY PUBLIC SCHOOLS
 FY2023-2024 Operating Budget
 Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

	FY2021-22	FY2022-23	FY2023-24		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 128,665,919	\$ 127,516,509	\$ 130,528,130	\$ 3,011,621	2.4%
Local Revenue - Operating Fund	93,874,859	104,370,000	111,975,000	7,605,000	7.3%
Local Revenue - Capital Fund	3,000,000	3,162,000	6,200,000	3,038,000	96.1%
Capital Fund Revenue - Bonds	-	42,525,000	61,000,000	18,475,000	43.4%
Total Revenue	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%
Expenditures					
Personnel	\$ 186,018,952	\$ 199,617,373	\$ 217,048,947	\$ 17,431,574	43.4%
Operating	\$ 23,919,343	\$ 24,900,124	\$ 23,821,175	(1,078,949)	-4.3%
Capital	\$ 20,158,614	\$ 53,056,012	\$ 68,833,008	\$ 15,776,996	29.7%
Total Expenditures	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%



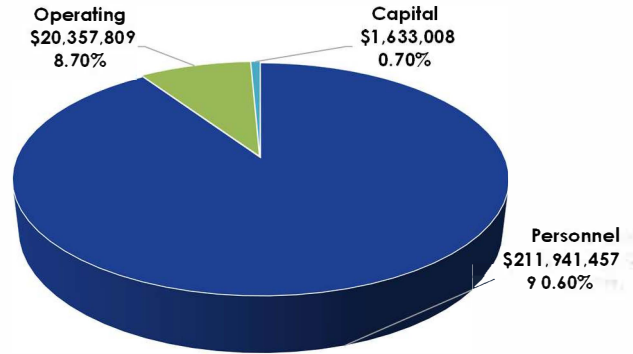
HANOVER COUNTY PUBLIC SCHOOLS

FY2023-2024 Operating Budget Budget Summary - School General Fund

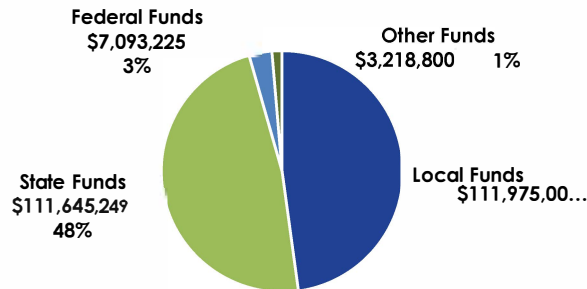
BUDGET SUMMARY - School General Fund

	FY2021-22	FY2022-23	FY2023-24	\$ Change	% Change
	Actual	Budget	Budget		
Revenues					
Charges for Services	\$ 591,520	\$ 480,000	\$ 480,000	\$ -	0.0%
Recovered Costs	457,759	1,132,150	1,132,150	-	0.0%
Categorical State Aid	71,745,803	78,270,810	86,951,114	8,680,304	11.1%
Sales Tax	26,298,140	23,807,000	24,694,135	887,135	3.7%
Categorical Federal Aid	12,564,220	7,593,225	7,093,225	(500,000)	-6.6%
Miscellaneous	832,009	1,606,650	1,606,650	-	0.0%
Local Revenue	93,874,859	104,370,000	111,975,000	7,605,000	7.3%
Total Revenue	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%

Expenditures					
Personnel	\$ 182,273,564	\$ 195,357,304	\$ 211,941,457	\$ 16,584,153	8.5%
Operating	\$ 18,444,743	20,274,523	20,357,809	83,286	0.4%
Capital	\$ 1,524,269	1,628,008	1,633,008	5,000	0.3%
Total Expenditures	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%



Description	Revenue by Source Summary - School General Fund			Change	
	FY2021-22	FY2022-23	FY2023-24	Amount	Percent
	Actual	Budget	Budget		
Local Funds	\$ 93,874,859	\$ 104,370,000	\$ 111,975,000	\$ 7,605,000	7%
State Funds	\$ 98,043,943	\$ 102,077,810	\$ 111,645,249	\$ 9,567,439	9%
Federal Funds	\$ 12,564,220	\$ 7,593,225	\$ 7,093,225	\$ (500,000)	-7%
Other Funds	\$ 1,881,288	\$ 3,218,800	\$ 3,218,800	\$ -	0%
TOTAL SCHOOL GENERAL FUND	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%





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, state and federal revenues, and contribution from HCPS operating fund. The Capital Improvements Fund (CIP) has two revenue sources: debt issued by Hanover County and a local cash transfer from Hanover County.

The chart below shows the revenues of the three funds broken down into fiscal years’ 2021 and 2022 actuals, as well as fiscal years’ 2023 and 2024 budget.

HANOVER COUNTY PUBLIC SCHOOLS FY2023-2024 Budget Revenue by Fund Summary							
Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change		
	Actual	Actual	Budget	Budget	Amount	Percent	
General Fund	\$ 193,383,352	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%	
School Nutrition Services Fund	6,410,420	11,987,160	8,910,670	8,570,856	(339,814)	-3.8%	
Capital Improvements Fund	19,836,293	7,189,310	51,403,004	67,200,000	15,796,996	30.7%	
TOTAL ALL FUNDS	\$ 219,630,065	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%	

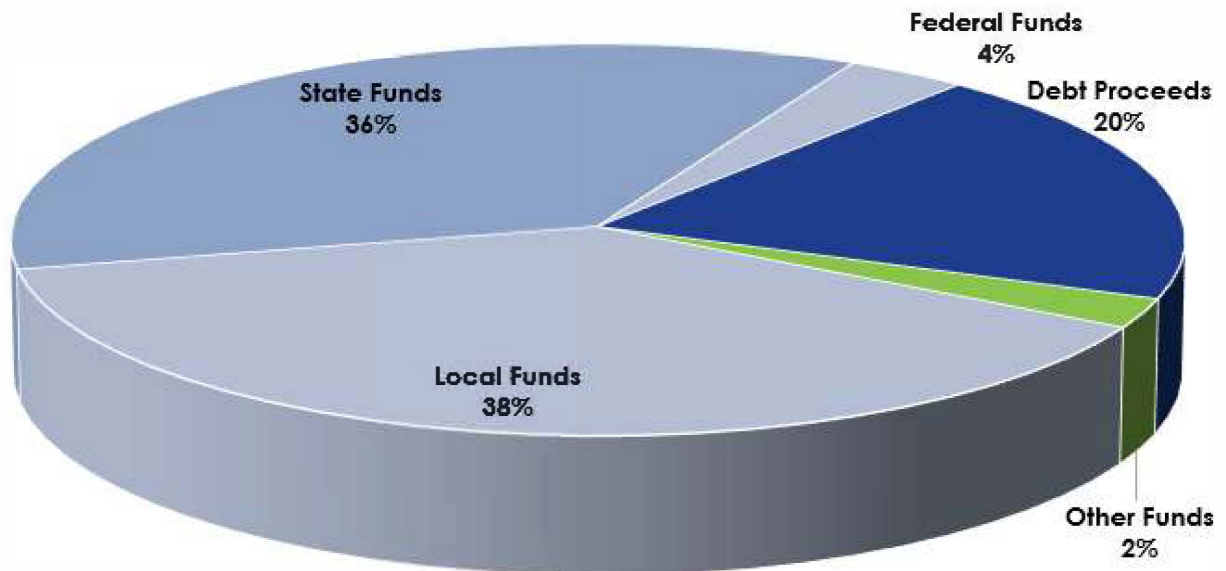
The next chart shows the revenues by source of funding for the School Operating Fund, School Nutrition Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating and Capital Improvements Fund but it is important to note that local revenues pay the debt service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



Revenue Summary - Overview

Description	Revenue by Source Summary				Change	
	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Budget	FY2023-24 Budget	Amount	Percent
Local Funds	\$ 87,408,313	\$ 96,874,859	\$ 107,532,000	\$ 118,175,000	10,643,000	9.9%
State Funds	93,214,299	98,220,245	107,996,854	111,958,825	3,961,971	3.7%
Federal Funds	25,549,544	28,117,947	15,540,855	10,993,226	(4,547,629)	-29.3%
Debt Proceeds	10,000,000	-	42,525,000	61,000,000	18,475,000	100.0%
Other Funds	3,457,909	2,327,728	3,978,800	7,576,079	3,597,279	90.4%
TOTAL ALL FUNDS	\$ 219,630,065	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

Revenue by Source Summary



Transfer from the County General Fund

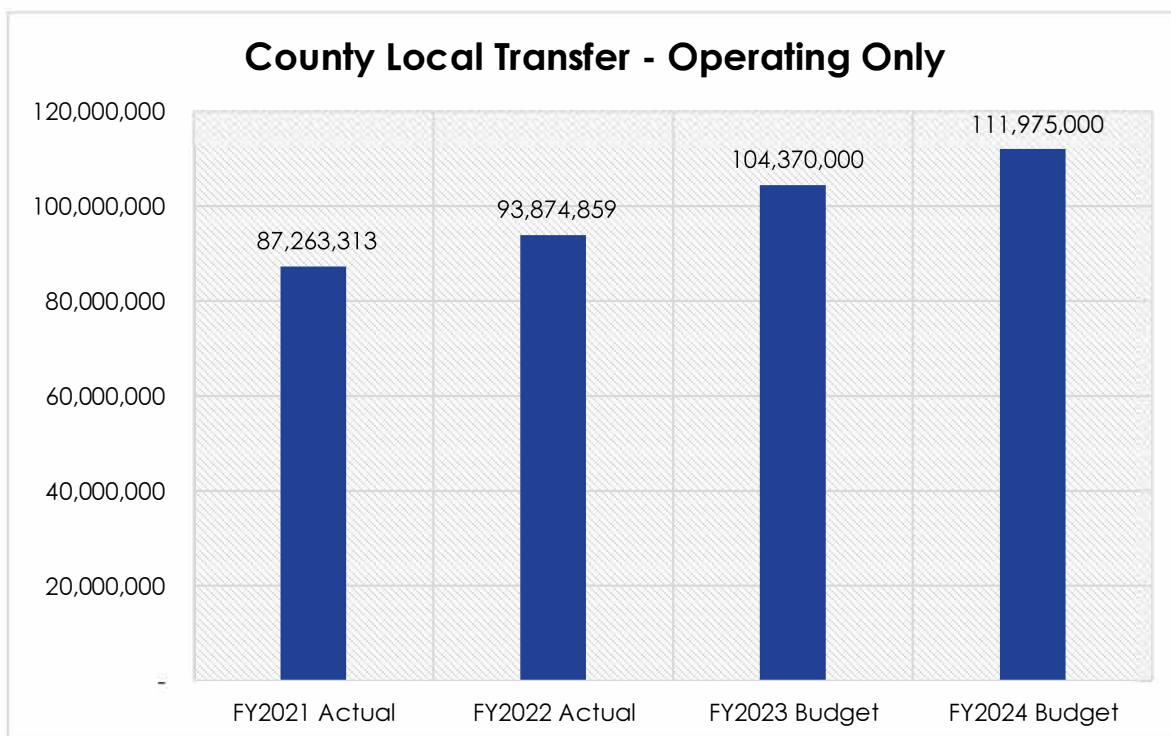
The County “Local Transfer” is slightly less than half of the total revenues for the Hanover County Public Schools. This transfer derives from the various taxes collected by Hanover County. Each year Hanover County presents a balanced five-year financial plan that takes into consideration the enrollment of the school division, the projected salary increases for both county and schools, as well as any increases to shared benefits such as health insurance. The transfer allocated to schools in the five-year financial plan is generally the starting point for HCPS’ budget development. The leaders in Hanover County have a very strong working

Hanover County Public Schools | Inspire. Empower. Lead



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 budget for Fiscal Year 2024 has a local transfer to the School Operating Fund of \$111,975,000. The 2024 transfer will exceed 2023's transfer of \$104,370,000 by \$7,605,000 or a 7.3% increase.



In addition to the transfer for the School Operating Fund, a \$6,200,000 local revenue transfer is allocated to the Capital Improvements Fund. This local transfer is another example of HCPS' strong working relationship with Hanover County. Annual operational savings achieved by HCPS is assigned in the County's fund balance to support capital needs of the school system. The annual budget is designed each year to transfer a set amount of prior year operational savings to purchase school buses, technology, paint our schools, and perform general roof repairs. In years where HCPS has exceeded the designated operational savings target, the County has also assigned the excess, allowing HCPS to use those dollars to cash fund future capital improvements.



State Revenue – Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The methodology for distribution is each locality's pro-rata share of school age population divided by the total state school aged population. All population numbers are estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia. Hanover County Public Schools is projected to receive 1.36% of the statewide disbursement of sales tax totaling \$24,694,135 for FY2024 which is an increase of \$887,135. As a part of the State funding process, the Virginia Department of Education (VDOE) and the Department of Taxation release a projected sales tax figure for each locality's disbursements. While this number is dependent on actual collections, growth in the current year as well as ongoing economic trends allow HCPS to show an overall increase in sales tax collections for FY2024.

State Revenue – All Other

The Commonwealth of Virginia provides six types of revenue for a projected total of \$111,958,825 (which includes sales tax noted above) for Fiscal Year 2024.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – Included in incentive programs is hold harmless funding for any revenue impacts due to changes in how groceries and personal hygiene products are taxed in the Commonwealth.
- Lottery Proceeds – Funds various education-based programs throughout the school system.
- Breakfast and Lunch – Funds provided to the School Nutrition Services based on the actual number of meals served to At-Risk Children.
- Other State Revenue – Includes certain state funded programs such as Project Graduation, Infants & Toddlers, and various others.

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 16,545 in Fiscal Year 2024.



State Revenue – All Other – continued

Hanover County Public Schools has a Local Composite Index (LCI) of 47.41% for Fiscal Years 2023 and 2024. This amount calculated is slightly above the state average of 40.03%. This translates to Hanover County funding 47.41% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 52.59%. LCI is calculated by the state based on the local government's "ability to pay" and includes a number of factors and are weighted as follows:

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

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

Division	2020-2022 Composite Index	2022-2024 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3486	0.3403	0.0037	-2.38%	DECREASED
CHESTERFIELD	0.3585	0.3546	0.0012	-1.09%	DECREASED
FAIRFAX COUNTY	0.6541	0.6532	-0.009	-0.14%	DECREASED
HANOVER	0.4626	0.4741	0.0183	2.49%	INCREASED
HENRICO	0.4279	0.4297	0.0025	0.42%	INCREASED
LOUDOUN	0.5466	0.5450	-0.0114	-0.29%	DECREASED
NEWPORT NEWS	0.2842	0.2808	-0.0040	-1.20%	DECREASED
NORFOLK	0.3059	0.3064	-0.0030	0.16%	INCREASED
PRINCE WILLIAM	0.3799	0.3739	-0.0065	-1.58%	DECREASED
RICHMOND CITY	0.4688	0.5139	0.0167	9.62%	INCREASED
SPOTSYLVANIA	0.3722	0.3661	0.0010	-1.64%	DECREASED
STAFFORD	0.3470	0.3411	0.0017	-1.70%	DECREASED
VIRGINIA BEACH	0.4082	0.4059	0.0121	-0.56%	DECREASED



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. Revenues and planned expenditures related to Elementary and Secondary School Emergency Relief (ESSER) funds and balances of federal grants carried over from previous years are not included in this budget detail. Budgets for these multi-year awards will be processed in FY 24 as budget supplements, following the closeout of fiscal year 2023 and once reappropriated by the Board of Supervisors.

Federal grants allocated to Hanover County Public Schools must be used for the specific purposes as defined by the federal government. Total federal revenue projected for Fiscal Year 2024 is currently \$7,093,225, which is a decrease of \$500,000 from the projected Fiscal Year 2023 total.

Grant	Award Amount	Description of Grant
Title VI-B Sections 611 and 619	\$ 3,542,150	Section 611 funding is based upon the December 1 Child Count of Special Education students and is used to fund approximately 40 Special Education teachers in HCPS. Section 619 funding is received for educational services in pre-school grades.
Title I	\$ 660,000	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	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 35,000	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	\$ 165,000	Funding to support vocational education
Medicaid Reimbursements	\$ 735,400	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.
Headstart	\$ 1,100,000	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 FY2023-2024 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 funding for health insurance from HCPS as well as a commodity allocation to be used to access food for our student meals by being a National School Lunch Program participant.

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

Total revenues for School Nutrition Services are projected to be \$8,570,856 for Fiscal Year 2024. This is a decrease of \$339,814 from the projected revenues from Fiscal Year 2023.



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 2024 Budget includes a combination of both to complete all projects. To maintain a responsible debt ratio, the County and Schools work closely together on long range capital planning to ensure our on-going needs can be met in a financially sustainable manner. The local transfer, totaling \$6,200,000, is used to purchase for such things as replacement school buses and classroom-based technology as well as paint, renovate building space, and maintain building roofs.

	FY2024	FY2025	FY2026	FY2027	FY2028	Totals
Funding Sources						
County Transfer	\$ 3,200,000	\$ 3,200,000	\$ 3,350,000	\$ 3,400,000	\$ 3,400,000	\$ 16,550,000
County Transfer - Assignment	-	3,565,000	3,161,250	977,750	-	7,704,000
County Transfer - Cash Funded Projects	3,000,000	-	-	-	-	3,000,000
Debt - Other Capital	61,000,000	53,555,000	-	6,040,000	50,520,000	171,115,000
Total Funding Sources	\$ 67,200,000	\$ 60,320,000	\$ 6,511,250	\$ 10,417,750	\$ 53,920,000	\$ 198,369,000

Debt funding supports the replacement or upgrade of mechanical systems, building interiors and school grounds. The two revenue sources supporting capital improvements for FY2024 are the local transfer of \$6,200,000 and bond proceeds of \$61,000,000.



HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Revenue Report
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE	ADOPTED FY22	ADOPTED FY23	ADOPTED FY24	CHANGE
CATEGORY 33 USE OF MONEY AND PROPERTY				
331508 Rental Income	154,800.00	154,800.00	154,800.00	
CATEGORY 34 FEES				
340005 Driver Education Fees	100,000.00	68,000.00	68,000.00	
340006 Student Parking Fees	95,000.00	95,000.00	95,000.00	
340031 Tuition Non-Res Employee	135,000.00			
340032 Tuition Non-Res Student	200,000.00	100,000.00	100,000.00	
340033 Tuition Summer School	150,000.00	150,000.00	150,000.00	
340092 Student Fees Regl Gov Sch CTA	20,000.00	22,000.00	22,000.00	
340093 Student Fees Adv College Acad	36,000.00	45,000.00	45,000.00	
34 FEES TOTAL	736,000.00	480,000.00	480,000.00	
CATEGORY 35 MISCELLANEOUS REVENUE				
350514 Facility Usage Recoveries	35,000.00	35,000.00	35,000.00	
350546 Tuition JS Reynolds	675,000.00	942,350.00	942,350.00	
351000 Miscellaneous Revenue	75,000.00	75,000.00	75,000.00	
351009 Prior Year Exp Refund	500.00	500.00	500.00	
351010 E-Rate Refunds	115,000.00	107,650.00	107,650.00	
351016 Sale of Non-Capital Assets	50,000.00	50,000.00	50,000.00	
351019 Insurance Recoveries	90,000.00	90,000.00	90,000.00	
351024 Reading Recovery	5,400.00			
351027 Emerging Leaders	16,300.00			
351028 Regional Autism Edu Consortium	272,049.00	300,000.00	300,000.00	
351030 Part C Private Insurance	25,000.00	25,000.00	25,000.00	
351031 Part C Reimb Family Copay	7,500.00	7,500.00	7,500.00	
351032 LU Cooperating Teachers Prog	1,000.00	1,000.00	1,000.00	
351036 Reserve for Revenue Transfers	785,000.00	950,000.00	950,000.00	
35 MISCELLANEOUS REVENUE TOTAL	2,152,749.00	2,584,000.00	2,584,000.00	
CATEGORY 36 STATE REVENUE				
360504 NCat St Basic State Aid	44,517,280.00	45,114,019.00	47,624,628.00	2,510,609
360505 NCat St Lottery Per Pupil Allo	3,590,817.00	3,500,960.00	3,548,964.00	48,004
360506 NCat St Vocational SOQ	565,775.00	678,863.00	974,514.00	295,651
360507 NCat St Project Graduation	33,099.00	10,171.00	10,171.00	
360508 NCat St English as Second Lang	236,775.00	401,384.00	480,220.00	78,836
360509 NCat St SOL Algebra Readiness	90,750.00	99,707.00	101,831.00	2,124
360510 NCat St Early Reading Intervnt	229,255.00	727,116.00	306,569.00	(420,547)
360511 NCat St Compensation Supp	2,848,349.00	2,946,386.00	6,386,351.00	3,439,965
360513 NCat St Retirement Instr	6,108,599.00	6,273,040.00	6,473,556.00	200,516
360514 NCat St Social Sec Instr	2,616,708.00	2,689,673.00	2,775,624.00	85,951
360515 NCat St Group Life Instr	185,645.00	189,051.00	200,123.00	11,072
360516 NCat St Reduced K-3	360,670.00	544,043.00	545,597.00	1,554
360517 NCat St At-Risk	538,860.00	1,428,677.00	892,811.00	(535,866)
360518 NCat St At-Risk 4 YO Prog VPI	222,145.00	241,845.00	237,384.00	(4,461)
360519 Regional SPED Tuition	909,628.00	908,682.00	994,485.00	85,803
360520 NCat St Technology	648,000.00	648,000.00	648,000.00	
360522 NCat St GED Funding ISAEF	25,159.00	24,698.00	24,608.00	(90)
360524 NCat St Special Ed SOQ	5,905,274.00	6,006,651.00	6,082,010.00	75,359
360525 NCat St Gifted & Talented SOQ	459,692.00	472,626.00	478,556.00	5,930
360526 NCat St Remedial Ed SOQ	592,295.00	644,490.00	652,576.00	8,086
360527 NCat St Remedial Ed Summer SOQ	157,571.00	97,359.00	97,359.00	
360530 NCat St in Lieu of Sales Tax			3,516,171.00	3,516,171
361554 State Sales Tax	21,060,000.00	23,807,000.00	21,950,343.00	(1,856,657)
361555 State Textbook SOQ	950,060.00	1,137,569.00	1,151,840.00	14,271
361556 State Career Switcher	1,180,315.00	1,715,393.00		(1,715,393)
361557 State Foster Care Children	121,262.00	355,441.00	241,208.00	(114,233)
361560 State Infants & Toddlers Prog	250,000.00	250,000.00	250,000.00	
361561 State National Board Incentive	190,000.00	190,000.00	190,000.00	
361562 ST Recruit & Ret Mth Phys Tch	7,000.00	7,000.00	7,000.00	
361564 State General Adult Education	16,055.00	16,055.00	16,055.00	
361565 State Race to GED	18,203.00	18,203.00	18,203.00	
361566 State Gov School CTE	41,000.00	41,000.00	41,000.00	
361567 State Vocational Education	103,823.00	126,213.00	181,891.00	55,678
361569 State Homebound Instruction	32,289.00	31,598.00	47,086.00	15,488
361570 State SPED Jail Program	22,134.00	22,071.00	26,444.00	4,373

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Revenue Report
CATEGORY/REVENUE Summary Comparison

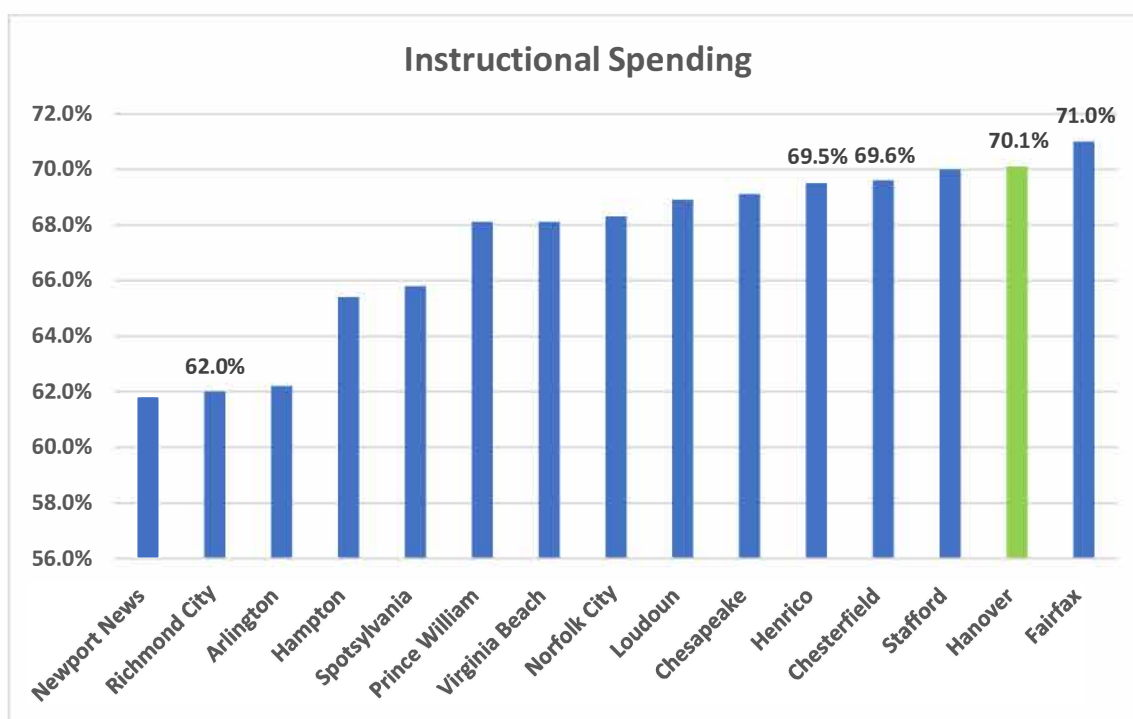
FUND: 75 General Fund

REVENUE		ADOPTED FY22	ADOPTED FY23	ADOPTED FY24	CHANGE
CATEGORY 36	STATE REVENUE				
361572	State Mentor Teacher Program	6,754.00	15,242.00	9,242.00	(6,000)
361573	State Positive Behavior Grant	30,000.00	30,000.00	30,000.00	
361584	State No Loss Funding		667,584.00	1,689,037.00	1,021,453
361586	State Sales Tax 1/8%			2,743,792.00	2,743,792
36	STATE REVENUE TOTAL	94,871,241.00	102,077,810.00	111,645,249.00	9,567,439
CATEGORY 37	FEDERAL REVENUE				
371034	Fed USDA Child Nutrition	13,900.00	13,900.00	13,900.00	
371037	Fed Preschool 619	82,150.00	82,150.00	82,150.00	
371038	Fed Infants & Toddlers	120,000.00	128,880.00	128,880.00	
371039	Fed JROTC	240,000.00	240,000.00	240,000.00	
371042	Fed Title 1	1,160,000.00	1,160,000.00	660,000.00	(500,000)
371047	Fed Title II Teacher Quality	270,000.00	270,000.00	270,000.00	
371048	Fed Title III Subgrant	30,000.00	35,000.00	35,000.00	
371049	Fed Title VI-B Flow Thru	3,400,000.00	3,460,000.00	3,460,000.00	
371051	Fed Adult Education Self Sust	118,000.00	122,895.00	122,895.00	
371055	Fed Headstart	1,100,000.00	1,100,000.00	1,100,000.00	
371056	Fed Medicaid Reimb	550,000.00	550,000.00	550,000.00	
371057	Fed Medicaid Exp FAMIS (CHIP)	150,000.00	150,000.00	150,000.00	
371058	Fed Medicaid FAMIS CHIP Part C	8,000.00	8,000.00	8,000.00	
371059	Fed Medicaid Part C	27,400.00	27,400.00	27,400.00	
371063	Fed Carl Perkins	165,000.00	165,000.00	165,000.00	
371067	Fed Title IV	80,000.00	80,000.00	80,000.00	
37	FEDERAL REVENUE TOTAL	7,514,450.00	7,593,225.00	7,093,225.00	(500,000)
CATEGORY 38	COUNTY TRANSFER				
380001	Transfer from General Fund	98,021,000.00	104,370,000.00	111,975,000.00	7,605,000
75	General Fund TOTAL	203,450,240.00	217,259,835.00	233,932,274.00	16,672,439

Annual Financial Plan: Expenditures

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

The category of Instruction is budgeted to be 80.58% of the total operating expenditures for Fiscal Year 2024. Some of these costs include the functions of classroom instruction, school counseling, school administration, library/media services, and professional development for teachers and school leaders. HCPS spends more on activities directly related to instruction than the majority of our peer group and ranked 7th in total spend out of 132 school divisions based on the 2020-2021 Commonwealth of Virginia Superintendent's Annual Report.



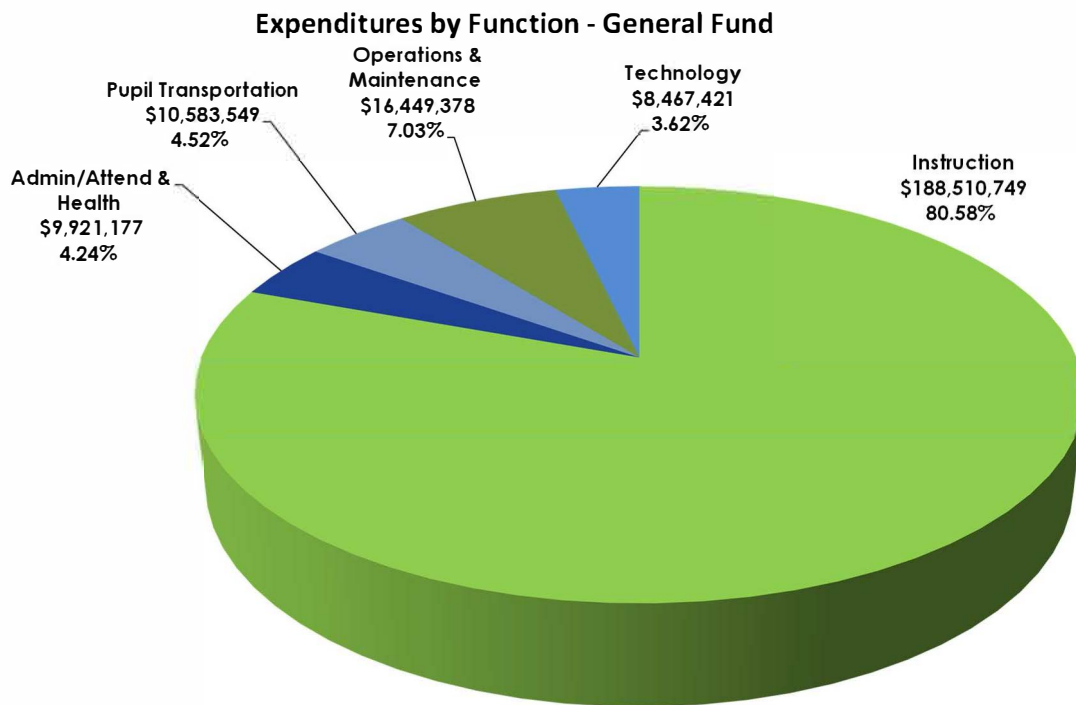
Technology, both administrative and instructional, fall into the technological reporting area. As HCPS implements its Five-Year Technology Funding Plan, the division is seeing this expenditure category growing the most rapidly year over year. Growth in our technology related expenditures equates to a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



Annual Financial Plan: Expenditures – continued

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

The Office of the Superintendent, School Board, financial services, human resources as well as school nurses and psychologists are included in the Administration and Health category. The remaining expenditures including custodians, electrical charges, vehicles and facility repair and maintenance are included in the Operations and Maintenance category. See the chart below that highlights the amount allocated to each major category for the Fiscal Year 2024 budget. The chart shows expenditures by reporting category for the general fund only.



Expenditure Summary - Overview

Expenditures by Departmental Programs

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

Expenditures by Department			
Instruction		Admin/Attend & Health	
Instruction - Regular	\$ 108,878,140	School Board	\$ 229,722
Exceptional Education	41,001,878	Superintendent	518,779
Career Technical Education	5,784,779	Public Information Services	507,976
Gifted and Talented	1,773,405	Human Resources	2,137,925
Alternative Education	995,726	Financial Services	1,372,490
Preschool	1,965,651	Accreditation & Accountability	669,887
School Counseling Services	7,709,222	Health Services	2,650,296
School Social Worker Services	1,385,741	Psychological Services	1,447,801
Improvement of Instruction	3,525,973	Speech-Audiology Services	386,301
Media Services	4,232,409	<i>Admin/Attend & Health Total</i>	<i>\$ 9,921,177</i>
Office of the Principal	11,257,825	Pupil Transportation	
<i>Instruction Total</i>	<i>\$ 188,510,749</i>	<i>Pupil Transportation Total</i>	<i>\$ 10,583,549</i>
Operations & Maintenance		Technology	
Operation & Maintenance	\$ 8,236,236	Instructional Technology	3,110,980
Building & Grounds Services	7,404,796	Instructional Support Tech	1,212,226
School Safety & Security	808,346	Technology Administration	4,144,215
<i>Operations & Maintenance Total</i>	<i>\$ 16,449,378</i>	<i>Technology Total</i>	<i>\$ 8,467,421</i>

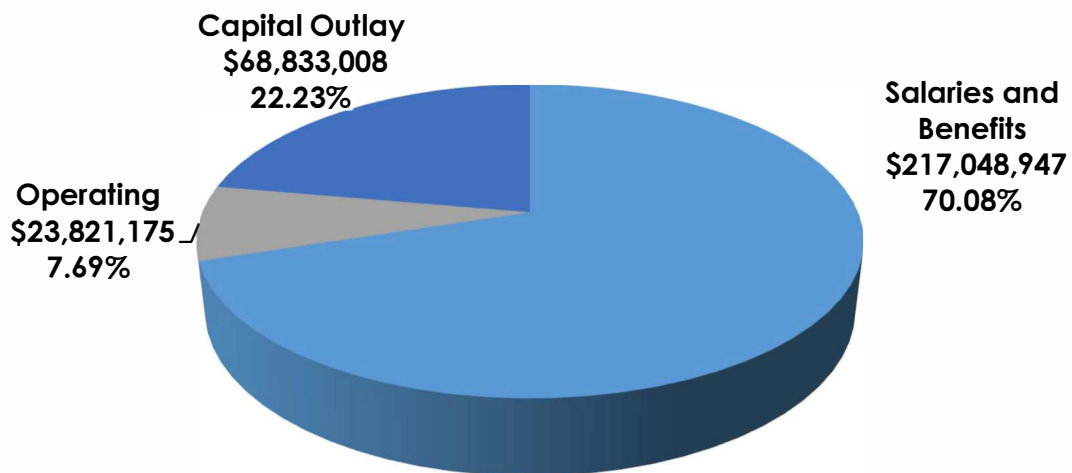


Expenditures by Object Code Classification

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

For the Fiscal Year 2024 budget, Salaries and Benefits comprise the majority of the expenditures in the School Operating and School Nutrition funds. These two object categories comprise 70.08% of the all funds expenditure budget. The operating portion of the all funds budget, which includes contractual services, materials and supplies, and other charges, comprises 7.69% of the total expenditure budget. The remaining 22.23% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.

Expenditures by Object Group - All Funds



This budget makes a significant investment in the greatest HCPS asset — our dedicated and talented staff. HCPS continues to make strides in the technology arena which shows an increase year over year. Implemented in FY23 were upgraded pupil transportation and professional development software suites. FY24 funding will allow for the continuation of the paperless Human Resources onboarding software and Google for Education Plus Licensing. Major changes between Other Operating Charges and Contractual Services are to better align budgets to current expenditure needs.



Expenditure Summary - Overview

School General Fund				
Major Object Classification	FY2023	FY2024	INC(DEC)	Percent Change
Salaries and Wages	\$ 137,366,365	\$ 149,211,816	\$ 11,845,451	8.6%
Fringe Benefits	58,050,729	62,729,641	4,678,912	8.1%
Contractual Services	6,529,346	7,049,379	520,033	8.0%
Other Operating Charges	7,537,076	7,569,458	32,382	0.4%
Materials and Supplies	4,658,101	4,404,713	(253,388)	-5.4%
Capital Outlay	1,628,008	1,633,008	5,000	0.3%
Reserves	1,490,210	1,334,259	(155,951)	-10.5%
Total Expenses	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%

Per Pupil Expenditures (by Funding Source)

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

Sources of Operational Financial Support	FY2023-24 Budget	FY2022-23 Budget	FY2021-22 Actual	FY2020-21 Actual
State Funds	\$ 5,274.00	\$ 5,152.00	\$ 4,312.00	\$ 4,287.00
Sales & Use Tax	1,493.00	1,457.00	1,556.00	1,363.00
Federal Funds	664.00	951.00	1,413.00	822.00
Local Funds **	7,226.00	6,631.00	5,676.00	5,855.00
Total	\$ 14,657.00	\$ 14,191.00	\$ 12,957.00	\$ 12,327.00

*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.



Expenditure Summary - Overview

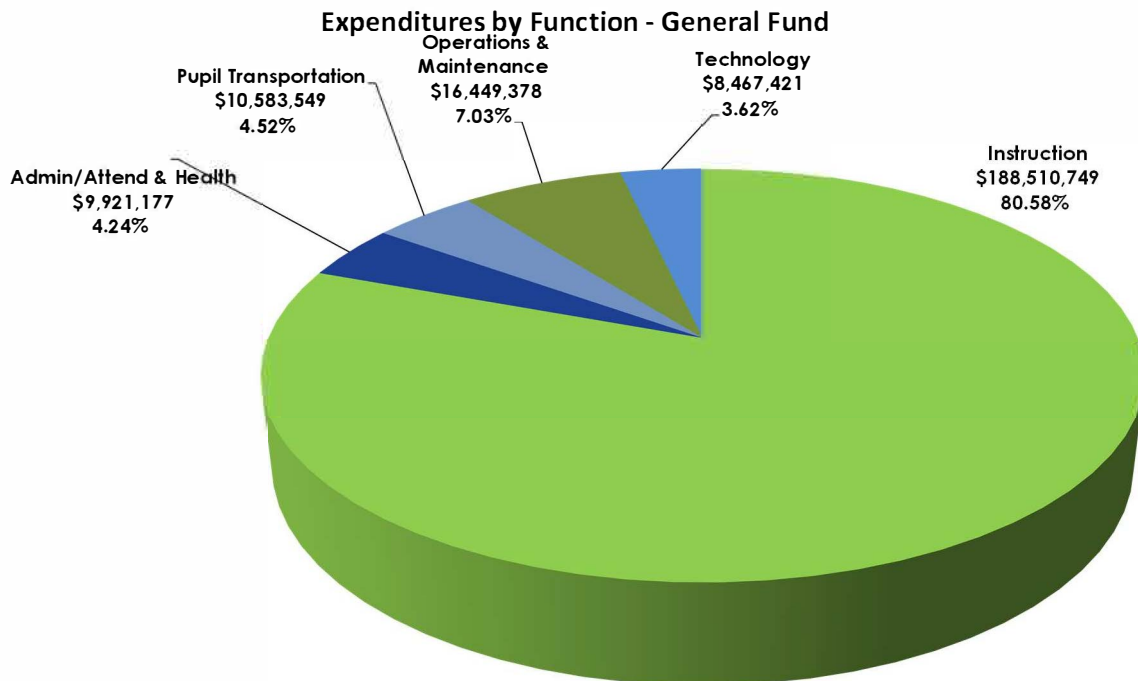
HANOVER COUNTY PUBLIC SCHOOLS						
FY2023-2024 Budget						
Expenditure Summary						
Funds	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 155,809,919	\$ 162,232,218	\$ 175,021,341	\$ 188,510,749	\$ 13,489,408	7.7%
General Support	7,731,840	8,016,470	7,990,416	9,921,177	1,930,761	24.2%
Pupil Transportation	8,730,687	9,815,590	10,326,434	10,583,549	257,115	2.5%
Operations and Maintenance	14,337,150	14,945,945	15,976,246	16,449,378	473,132	3.0%
Technology	7,267,907	7,232,353	7,945,398	8,467,421	522,023	6.6%
General Fund	\$ 193,877,503	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%
Food Service	6,139,713	9,219,988	8,910,670	8,570,856	(339,814)	-3.8%
Subtotal, Operating Funds	\$ 200,017,216	\$ 211,462,564	\$ 226,170,505	\$ 242,503,130	\$ 16,332,625	7.2%
Capital Improvement	15,464,747	18,634,345	51,403,004	67,200,000	15,796,996	30.7%
Total, All Funds	\$ 215,481,963	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

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.



Expenditure Summary - Overview

HANOVER COUNTY PUBLIC SCHOOLS FY2023-2024 Budget Expense Summary

General Fund

Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 155,809,919	\$ 162,232,218	\$ 175,021,341	\$ 188,510,749	13,489,408	7.7%
General Support	7,731,840	8,016,470	7,990,416	9,921,177	1,930,761	24.2%
Pupil Transportation	8,730,687	9,815,590	10,326,434	10,583,549	257,115	2.5%
Operations and Maintenance	14,337,150	14,945,945	15,976,246	16,449,378	473,132	3.0%
Technology	7,267,907	7,232,353	7,945,398	8,467,421	522,023	6.6%
Subtotal, General Fund	\$ 193,877,503	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%

Salaries and Benefits	\$ 173,724,151	\$ 182,273,564	\$ 195,357,304	\$ 211,941,457	\$ 16,584,153	8.5%
Operating	18,638,887	18,444,743	20,274,523	20,357,809	83,286	0.4%
Capital Outlay	1,514,465	1,524,269	1,628,008	1,633,008	5,000	0.3%
Subtotal, General Fund	\$ 193,877,503	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%

School Nutrition Services

Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
General Support	\$ 6,139,713	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%
Subtotal, School Nutrition	\$ 6,139,713	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%

Salaries and Benefits	\$ 3,497,351	\$ 3,745,388	\$ 4,260,069	\$ 5,107,490	\$ 847,421	19.9%
Operating	\$ 2,632,363	\$ 5,474,600	\$ 4,625,601	\$ 3,463,366	(1,162,235)	-25.1%
Capital Outlay	\$ 9,998	\$ -	\$ 25,000	\$ -	(25,000)	-100.0%
Subtotal, School Nutrition	\$ 6,139,713	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%

Capital Improvement Program Fund

Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ 1,958,939	\$ 2,047,718	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Facilities	\$ 6,243,201	\$ 12,531,531	\$ 47,585,504	\$ 64,559,560	16,974,056	35.7%
Technology	\$ 7,262,607	\$ 4,055,096	\$ 2,317,500	\$ 1,140,440	(1,177,060)	-50.8%
Subtotal, CIP Fund	\$ 15,464,747	\$ 18,634,345	\$ 51,403,004	\$ 67,200,000	\$ 15,796,996	30.7%

Capital Outlay	\$ 15,464,747	\$ 18,634,345	\$ 51,403,004	\$ 67,200,000	\$ 15,796,996	30.7%
Subtotal, CIP Fund	\$ 15,464,747	\$ 18,634,345	\$ 51,403,004	\$ 67,200,000	\$ 15,796,996	30.7%



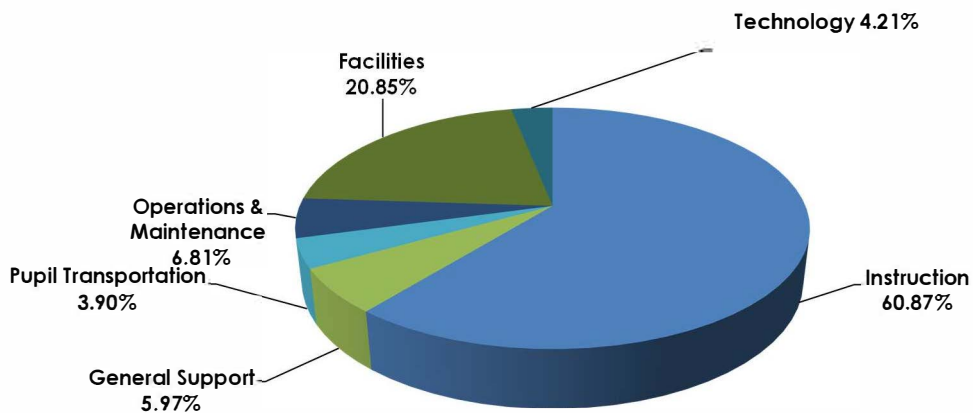
Expenditure Summary - Overview

HANOVER COUNTY PUBLIC SCHOOLS FY2023-2024 Budget Expense Summary

Total, All Funds

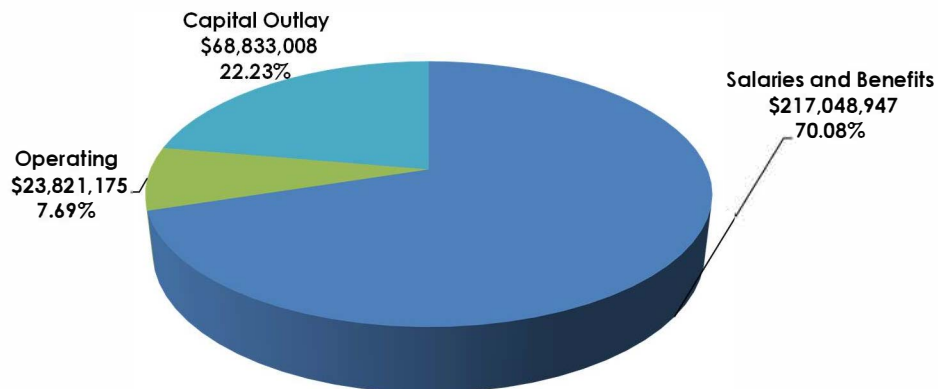
Function Description	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Budget	FY2023-24 Budget	Change Dollars	Change Percent
Instruction	\$ 161,949,632	\$ 171,452,206	\$ 183,932,011	\$ 188,510,749	\$ 13,149,594	2.5%
General Support	7,731,840	8,016,470	7,990,416	18,492,033	1,930,761	131.4%
Pupil Transportation	10,689,626	11,863,308	11,826,434	12,083,549	257,115	2.2%
Operations and Maintenance	14,337,150	14,945,945	15,976,246	16,449,378	473,132	3.0%
Facilities	6,243,201	12,531,531	47,585,504	64,559,560	16,974,056	35.7%
Technology	14,530,514	11,287,449	10,262,898	9,607,861	(655,037)	-6.4%
Total, All Funds	\$ 215,481,963	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

Expenditures by Function - All Funds



Object Group Description	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Budget	FY2023-24 Budget	Change Dollars	Change Percent
Salaries and Benefits	\$ 177,221,502	\$ 186,018,952	\$ 199,617,373	\$ 217,048,947	\$ 17,431,574	8.7%
Operating	21,271,250	23,919,343	24,900,124	23,821,175	\$ (1,078,949)	-4.3%
Capital Outlay	16,989,210	20,158,614	53,056,012	68,833,008	\$ 15,776,996	29.7%
Total, All Funds	\$ 215,481,963	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

Expenditures by Object Group - All Funds



**HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON**

FUND: 75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	ADOPTED FY24	Increase (Decrease)
SALARY				
410500 Salaries Full-time	1,629,128	1,957,109	1,934,695	(22,414)
410502 Board Member Compensation	62,140	60,765	60,765	
410511 Salaries FT Administrative	2,235,964	2,421,295	2,732,103	310,808
410512 Salaries FT Clerical	4,181,386	4,634,379	4,984,880	350,501
410513 Salaries FT Principal	2,631,302	2,935,991	3,237,958	301,967
410514 Salaries FT Assist Principal	2,976,556	3,148,544	3,358,844	210,300
410515 Salaries FT Teachers	80,166,008	87,574,787	95,229,556	7,654,769
410516 Salaries FT Other Professional	3,458,502	3,904,829	4,574,024	669,195
410517 Salaries FT Instructional Aide	5,597,996	6,365,085	6,824,182	459,097
410518 Salaries FT Psychologist	866,769	956,155	1,020,159	64,004
410519 Salaries FT Maintenance	1,328,911	1,421,853	1,489,122	67,269
410520 Salaries FT Custodial	2,894,851	3,736,497	4,067,712	331,215
410521 Salaries FT Clinical	1,477,889	1,556,948	1,801,480	244,532
410522 Salaries FT Therapist	2,788,230	3,114,111	3,293,961	179,850
410523 Salaries FT Other Support	404,695	470,426	478,660	8,234
410524 Salaries FT Tech Assistant	640,502	694,022	786,147	92,125
411000 Salaries - OT	906,414	223,000	223,000	
411500 Salaries Part-time	356,040	41,108		(41,108)
411501 Salaries - PT NB	27,975	10,000	10,000	
411511 Salaries PT Administrative	36,256	20,785	20,785	
411512 Salaries PT Clerical	6,832	2,310	2,310	
411513 Salaries PT Teachers	379,993	789,928	558,844	(231,084)
411514 Salaries PT Instructional Aide	33,949	48,760	48,760	
411516 Salaries PT Therapist	11,359	12,000	12,000	
411517 Salaries PT Bus Driver	3,271,917	3,806,157	3,932,825	126,668
411518 Salaries PT Car Driver	213,850	355,585	355,585	
411519 Salaries PT Cafeteria Monitors			290,590	290,590
411520 Salaries PT Oth Instructional	104,433	68,348	68,348	
411521 Salaries PT Pupil Tsprt Attnrtd	353,014	358,526	400,064	41,538
411522 Salaries PT Traffic Guard	95,504	127,493	131,577	4,084
411524 Salaries PT Sub Clerical	17,340	10,100	10,100	
411525 Salaries Sub Teachers	2,441,523	2,796,921	3,222,460	425,539
411526 Salaries Sub Instr Aide	8,983	2,500	2,500	
411527 Salaries Sub Custodial	39,282	70,000	70,000	
411528 Salaries - Sub	84,257	55,355	55,355	
411530 Salaries Sub Bus Driver	130,108	180,600	180,600	
411532 Salaries Sub Prof Activity	43,789	215,110	439,895	224,785
412010 Supplemental Extra Duty	138,062	140,905	140,905	
412011 Stipend Supp Natl Board Cert	404,485	400,000	400,000	
412012 Stipend Supplemental	1,458,561	1,467,868	1,519,005	51,137
412013 Stipend Discretionary	475,843	257,500	284,102	26,602
412016 Stipend Other Retirement	33,875	75,000	75,000	
412017 Bonus	2,470,300			
412504 Early Retirement Compensation	536,311	592,710	597,958	5,248
412506 Compensated Absences	483,508	285,000	285,000	
SALARY TOTAL	127,904,592	137,366,365	149,211,816	11,845,451
BENEFITS				
420500 FICA	9,215,712	10,411,872	11,346,222	934,350
421000 VRS	13,773,496	15,354,648	16,509,595	1,154,947
421001 VRS Hybrid	5,851,777	7,234,239	8,040,353	806,114
421500 Health Insurance	23,077,161	22,340,401	23,943,237	1,602,836
421501 Health Insurance Opt-Out	38,579	50,000	50,000	
422001 Short-term Disability Ins	87,041	95,000	95,112	112
422002 Long-term Disability Insurance	116,050	150,000	150,000	
422500 Life Insurance	1,527,913	1,737,540	1,890,847	153,307
423000 Unemployment Payments		40,000	40,000	
423500 Workers Compensation	581,099	575,000	575,000	
428002 Wireless Stipends	51,867	46,374	73,620	27,246
428013 Reimb Recertification	14,900	15,655	15,655	
428016 Personnel Category Adjustment	33,377			
BENEFITS TOTAL	54,368,972	58,050,729	62,729,641	4,678,912
PURCHASED SERVICES				
430000 Contractual Services	90,041	42,230	229,137	186,907
430002 Contract Svcs Safety	263,921	326,615	326,615	
430006 Maintenance Service Contracts	848,288	856,035	849,985	(6,050)
430008 Maintenance Service - Copiers	393,886	400,340	404,986	4,646

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON

FUND: 75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	ADOPTED FY24	Increase (Decrease)
PURCHASED SERVICES				
430009 Custodial Svcs Contracts	242,886	48,000	48,000	
430010 Printing & Binding	61,161	62,532	63,966	1,434
430011 Advertising	7,809	7,623	9,623	2,000
430012 Laundry & Dry Cleaning	1,675	3,680	3,680	
430013 Transportation Services	2,031	3,000	3,000	
430014 Transportation Svcs Athletic	11,937	5,000	5,000	
430015 Trash Removal & Recycling	246,860	186,020	187,160	1,140
431000 Professional Services	1,234,253	1,022,904	959,494	(63,410)
431002 Security Services	9,804	6,951	9,951	3,000
431007 Professional Health Services	15,960	31,000	39,000	8,000
431010 Legal Fees & Settlements	75,704	32,000	32,000	
431011 Temp Help Svcs		450	450	
431022 Software Services	1,258,015	1,690,885	1,924,865	233,980
431023 Exposure Control Svcs		1,000	1,000	
431027 Software Division Wide	1,250	1,250	150,600	149,350
431500 Repair & Maintenance Services	1,395,254	1,160,816	1,157,852	(2,964)
431501 R&M Svcs Radios	6,123	5,000	5,000	
431503 R&M Svcs - Equipment		1,300	1,300	
431504 R&M Svcs - Vehicle	584,055	634,715	636,715	2,000
PURCHASED SERVICES TOTAL	6,750,913	6,529,346	7,049,379	520,033
OTHER CHARGES				
451001 Electrical Services	2,599,306	2,775,000	2,776,800	1,800
451002 Heating Services	194,250	200,000	202,000	2,000
451003 Water & Sewer Services	510,308	485,000	485,000	
451501 Postage	54,001	31,587	40,087	8,500
451502 Telecomm Landline	149			
451503 Telecomm Wireless	578,613	265,350	271,550	6,200
452001 Insurance Buildings & Cont	198,253	315,000	315,000	
452006 Motor Vehicle Insurance	195,275	225,000	225,000	
453001 Lease & Rentals Equipment	25,395	105,579	97,079	(8,500)
453002 Lease & Rentals Facility	89,182	89,165	119,165	30,000
453004 Storage	13,581	21,494	21,662	168
453502 Travel Local	109			
453503 Travel Non-Local	278	2,400	2,400	
453504 Mileage	69,770	106,085	114,711	8,626
453505 Subsistence & Lodging	92,994	107,110	106,434	(676)
453506 Educational Training	585,945	793,051	768,552	(24,499)
454501 Local Contributions		1,500		(1,500)
455007 Dues & Memberships	188,147	189,105	190,059	954
455020 Tuition Other Jurisdictions	1,054,152	1,824,650	1,833,959	9,309
455028 Purchasing Card Clearing Acct	188			
OTHER CHARGES TOTAL	6,449,896	7,537,076	7,569,458	32,382
SUPPLIES/MATERIALS				
460001 Supplies Office	120,213	169,829	161,423	(8,406)
460002 Books & Subscriptions	64,794	69,762	28,927	(40,835)
460003 Books & Subscriptions Library	240,466	265,821	185,181	(80,640)
460004 Supplies Laundry HSKP & Jan	329,692	357,850	356,850	(1,000)
460006 Supplies Repair & Maint	499,502	302,750	300,500	(2,250)
460009 Supplies Safety	48,785	73,475	68,503	(4,972)
461001 Supplies Veh & Pwr Equip Fleet	41,920	34,438	34,438	
461002 Supplies Gas Grease & Oil	1,184,677	875,000	854,653	(20,347)
461005 Supplies Non Fleet		102	102	
461500 Uniforms & Wearing Apparel	115,669	34,641	37,580	2,939
461503 Uniforms Athletics	52,359	58,250	58,250	
461504 Uniforms Student Non-Athletic	21,610	21,600	21,600	
462002 Non Cyclical Computer Replacem	131,538	63,926	61,926	(2,000)
462500 Supplies - Edu & Recreational	44,507	14,072	25,572	11,500
462501 Supplies Instructional	1,463,163	1,666,808	1,559,612	(107,196)
463000 Small Capital Outlay	661,414	479,610	465,999	(13,611)
463500 Supplies Other Operating	98,626	39,948	24,328	(15,620)
463505 Supplies Medical & Lab	27,077	45,084	44,134	(950)
463509 Supplies Recruitment	12,448	9,205	9,205	
463511 Employee Recognition	85,474	75,930	105,930	30,000
SUPPLIES/MATERIALS TOTAL	5,243,934	4,658,101	4,404,713	(253,388)

**HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON**

FUND: 75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	ADOPTED FY24	Increase (Decrease)
CAPITAL OUTLAY				
480004 Textbooks Addtl	535,138	1,013,008	1,013,008	
480502 Furniture & Fixtures Addtl	139,929			
481001 Machinery & Equipment Replacem	17,640		5,000	5,000
481002 Machinery & Equipment Addtl	56,410	11,000	11,000	
481004 Building Equipment	15,511			
481502 Information System Equip Addtl	201,252	204,000	204,000	
481504 Software Addtl	68,275			
482001 Motor Vehicle & Equipment Repl	168,702	145,000	145,000	
482502 Construction	321,412	255,000	255,000	
CAPITAL OUTLAY TOTAL	1,524,269	1,628,008	1,633,008	5,000
DEBT/TRANSFERS				
490501 Reserve for Contingencies		540,210	384,259	(155,951)
490504 Reserve for Revenue Transfers		950,000	950,000	
DEBT/TRANSFERS TOTAL		1,490,210	1,334,259	(155,951)
General Fund TOTAL	202,242,576	217,259,835	233,932,274	16,672,439

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB00 Unassigned Division					
6460 School Safety & Security					
411519 Salaries PT Cafeteria Monitors	0	0	290,590	290,590	100.0 %
420500 FICA	0	0	22,230	22,230	100.0 %
421000 VRS	0	0	11,769	11,769	100.0 %
6460 School Safety & Security TOTAL	0	0	324,589	324,589	100.0 %
DIV: SB01 K-12 School Based					
6110 Instruction - Regular					
410500 Salaries Full-time	190,760	95,740	65,740	(30,000)	-31.3 %
410515 Salaries FT Teachers	8,224	0	286,530	286,530	100.0 %
410517 Salaries FT Instructional Aide	0	0	12,173	12,173	100.0 %
410521 Salaries FT Clinical	88,276	0	117,654	117,654	100.0 %
411000 Salaries - OT	251	0	0		
411500 Salaries Part-time	205,971	0	0		
411501 Salaries - PT NB	9,674	0	0		
411511 Salaries PT Administrative	21,270	0	0		
411513 Salaries PT Teachers	133,638	0	6,300	6,300	100.0 %
411514 Salaries PT Instructional Aide	244	0	0		
411517 Salaries PT Bus Driver	3,203	0	0		
411524 Salaries PT Sub Clerical	17,340	10,100	10,100		
411525 Salaries Sub Teachers	1,919,640	2,407,850	2,833,389	425,539	17.7 %
411526 Salaries Sub Instr Aide	4,498	0	0		
411528 Salaries - Sub	1,012	0	0		
411532 Salaries Sub Prof Activity	55	16,853	251,285	234,432	1,391.0 %
412011 Stipend Supp Natl Board Cert	404,485	400,000	400,000		
412013 Stipend Discretionary	129,211	0	0		
412017 Bonus	94,700	0	0		
412504 Early Retirement Compensation	536,311	561,525	566,792	5,267	0.90%
420500 FICA	284,436	247,935	331,155	83,220	33.60%
421000 VRS	0	86,300	111,547	25,247	29.30%
421001 VRS Hybrid	38,827	6,311	48,030	41,719	661.1 %
421500 Health Insurance	0	861,845	960,926	99,081	11.50%
421501 Health Insurance Opt-Out	463	50,000	50,000		
422001 Short-term Disability Ins	446	95,000	95,000		
422002 Long-term Disability Insurance	44	150,000	150,000		
422500 Life Insurance	2,929	6,990	11,995	5,005	71.6 %
423500 Workers Compensation	0	575,000	575,000		
428013 Reimb Recertification	14,900	15,655	15,655		
431000 Professional Services	6,630	30,000	30,000		
453506 Educational Training	3,645	0	0		
455020 Tuition Other Jurisdictions	823,093	895,000	904,309	9,309	1.00%
461500 Uniforms & Wearing Apparel	68,789	0	0		
462002 Non Cyclical Computer Replacem	10,877	0	0		
462501 Supplies Instructional	18,506	0	27,893	27,893	100.0 %
463000 Small Capital Outlay	9,750	0	0		
463500 Supplies Other Operating	26,615	0	0		
463511 Employee Recognition	0	0	30,000	30,000	100.0 %
490504 Reserve for Revenue Transfers	0	950,000	950,000		
6110 Instruction - Regular TOTAL	5,078,713	7,462,104	8,841,473	1,379,369	18.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	200,652	0	0		
410517 Salaries FT Instructional Aide	68,274	0	0		
411525 Salaries Sub Teachers	404,650	344,453	344,453		
412012 Stipend Supplemental	437	0	0		
412504 Early Retirement Compensation	0	31,185	31,166	(19)	-0.0 %
420500 FICA	12,217	28,737	28,735	(2)	
421000 VRS	24,409	5,184	5,558	374	7.20%
421001 VRS Hybrid	10,876	378	0	(378)	-100.0 %
421500 Health Insurance	1,612	53,310	56,148	2,838	5.30%
421501 Health Insurance Opt-Out	254	0	0		
422001 Short-term Disability Ins	145	0	0		
422002 Long-term Disability Insurance	8	0	0		
422500 Life Insurance	2,652	416	417	1	0.20%
431000 Professional Services	249,260	0	0		
431022 Software Services	11,070	0	0		
6112 Exceptional Education TOTAL	987,216	463,663	466,477	2,814	0.60%
6113 Career Technical Education					
411525 Salaries Sub Teachers	75,451	6,742	6,742		

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB01 K-12 School Based					
6113 Career Technical Education					
420500 FICA	166	516	516		
6113 Career Technical Education TOTAL	75,617	7,258	7,258		
6114 Gifted and Talented					
411525 Salaries Sub Teachers	1,249	10,113	10,113		
420500 FICA	0	774	774		
6114 Gifted and Talented TOTAL	1,249	10,887	10,887		
6117 Alternative Education					
411525 Salaries Sub Teachers	1,171	8,988	8,988		
420500 FICA	0	688	688		
6117 Alternative Education TOTAL	1,171	9,676	9,676		
6139 Media Services					
411525 Salaries Sub Teachers	27,544	0	0		
6222 Health Services					
411528 Salaries - Sub	76,684	0	0		
420500 FICA	7,622	0	0		
421001 VRS Hybrid	(290)	0	0		
422001 Short-term Disability Ins	(4)	0	0		
422500 Life Insurance	(22)	0	0		
6222 Health Services TOTAL	83,990	0	0		
6223 Psychological Services					
410518 Salaries FT Psychologist	41,207	0	0		
420500 FICA	3,304	0	0		
6223 Psychological Services TOTAL	44,511	0	0		
SB01 K-12 School Based TOTAL	6,300,011	7,953,588	9,335,771	1,382,183	17.40%
DIV: SB02 Clearing Account					
6110 Instruction - Regular					
412506 Compensated Absences	482,588	285,000	285,000		
420500 FICA	6,532	0	0		
423500 Workers Compensation	581,099	0	0		
6110 Instruction - Regular TOTAL	1,070,219	285,000	285,000		
DIV: SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	34,171	36,597	39,159	2,562	7.00%
410515 Salaries FT Teachers	1,361,752	1,467,291	1,530,366	63,075	4.3 %
410517 Salaries FT Instructional Aide	45,310	48,289	51,670	3,381	7.00%
411532 Salaries Sub Prof Activity	2,065	975	750	(225)	-23.1 %
412012 Stipend Supplemental	8,852	9,605	10,940	1,335	13.90%
412013 Stipend Discretionary	9,227	0	0		
412017 Bonus	28,000	0	0		
420500 FICA	110,754	119,552	126,947	7,395	6.20%
421000 VRS	213,227	214,039	230,691	16,652	7.80%
421001 VRS Hybrid	47,498	62,714	63,106	392	0.60%
421500 Health Insurance	280,575	248,780	262,024	13,244	5.3 %
421501 Health Insurance Opt-Out	467	0	0		
422001 Short-term Disability Ins	634	0	0		
422002 Long-term Disability Insurance	1,665	0	0		
422500 Life Insurance	19,595	20,798	22,081	1,283	6.20%
428016 Personnel Category Adjustment	948	0	0		
430000 Contractual Services	96	250	0	(250)	-100.0 %
430008 Maintenance Service - Copiers	10,502	11,030	11,100	70	0.60%
431022 Software Services	245	0	0		
451501 Postage	0	250	250		
453001 Lease & Rentals Equipment	658	500	500		
453506 Educational Training	110	1,200	900	(300)	-25.0 %
460001 Supplies Office	887	1,290	1,400	110	8.50%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
462501 Supplies Instructional	22,366	22,293	21,252	(1,041)	-4.7 %
463000 Small Capital Outlay	2,793	0	0		
6110 Instruction - Regular TOTAL	2,202,397	2,265,453	2,373,136	107,683	4.80%
6112 Exceptional Education					
410515 Salaries FT Teachers	346,358	373,334	364,854	(8,480)	-2.3 %
410517 Salaries FT Instructional Aide	178,451	206,519	194,526	(11,993)	-5.80%
410522 Salaries FT Therapist	186,050	192,241	196,982	4,741	2.5 %
412012 Stipend Supplemental	561	0	655	655	100.0 %
412017 Bonus	18,000	0	0		
420500 FICA	52,920	59,064	57,908	(1,156)	-2.0 %
421000 VRS	82,307	81,995	71,501	(10,494)	-12.8 %
421001 VRS Hybrid	45,102	55,665	62,362	6,697	12.0 %
421500 Health Insurance	174,150	159,930	159,086	(844)	-0.5 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	602	0	0		
422002 Long-term Disability Insurance	623	0	0		
422500 Life Insurance	9,575	10,349	10,062	(287)	-2.80%
6112 Exceptional Education TOTAL	1,094,999	1,139,097	1,117,936	(21,161)	-1.90%
6114 Gifted and Talented					
410515 Salaries FT Teachers	54,162	57,723	61,764	4,041	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,220	4,416	4,725	309	7.00%
421000 VRS	9,657	9,594	11,012	1,418	14.80%
421001 VRS Hybrid	0	698	0	(698)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	726	773	828	55	7.1 %
6114 Gifted and Talented TOTAL	78,515	82,089	87,687	5,598	6.80%
6118 Preschool					
410515 Salaries FT Teachers	0	0	55,951	55,951	100.0 %
410517 Salaries FT Instructional Aide	0	0	24,087	24,087	100.0 %
420500 FICA	0	0	6,122	6,122	100.0 %
421001 VRS Hybrid	0	0	14,270	14,270	100.0 %
421500 Health Insurance	0	0	18,716	18,716	100.0 %
422500 Life Insurance	0	0	1,073	1,073	100.0 %
6118 Preschool TOTAL	0	0	120,219	120,219	100.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	59,591	63,457	67,898	4,441	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,734	4,854	5,195	341	7.00%
421000 VRS	10,616	10,547	12,107	1,560	14.80%
421001 VRS Hybrid	0	768	0	(768)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	83	0	0		
422500 Life Insurance	798	850	910	60	7.1 %
462501 Supplies Instructional	0	300	300		
6121 School Counseling Services TOTAL	86,597	89,661	95,768	6,107	6.80%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	68,231	72,359	77,424	5,065	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,231	5,535	5,923	388	7.00%
421000 VRS	12,166	12,026	13,805	1,779	14.80%
421001 VRS Hybrid	0	876	0	(876)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	96	0	0		
422500 Life Insurance	914	970	1,037	67	6.90%
6122 School Social Worker Services TOTAL	97,413	100,651	107,547	6,896	6.90%
6139 Media Services					
410515 Salaries FT Teachers	52,423	55,582	59,473	3,891	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB10 Battlefield Park Elementary					
6139 Media Services					
412017 Bonus	1,000	0	0		
420500 FICA	4,112	4,252	4,549	297	7.00%
421000 VRS	9,345	9,238	10,604	1,366	14.80%
421001 VRS Hybrid	0	673	0	(673)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	702	745	797	52	7.00%
460003 Books & Subscriptions Library	4,401	4,300	4,300		
6139 Media Services TOTAL	81,731	83,675	89,081	5,406	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	42,013	47,286	50,604	3,318	7.00%
410513 Salaries FT Principal	95,247	107,130	114,634	7,504	7.00%
410514 Salaries FT Assist Principal	70,967	75,261	80,529	5,268	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,198	17,570	18,801	1,231	7.00%
421000 VRS	37,127	38,172	43,819	5,647	14.80%
421001 VRS Hybrid	0	2,779	0	(2,779)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
422002 Long-term Disability Insurance	291	0	0		
422500 Life Insurance	2,790	3,078	3,293	215	7.00%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	296,258	318,531	340,474	21,943	6.90%
6222 Health Services					
410521 Salaries FT Clinical	47,422	51,210	54,794	3,584	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,576	3,918	4,192	274	7.00%
421001 VRS Hybrid	7,826	9,131	9,770	639	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	104	0	0		
422500 Life Insurance	588	686	734	48	7.00%
463505 Supplies Medical & Lab	195	200	250	50	25.0 %
6222 Health Services TOTAL	70,386	74,030	79,098	5,068	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	36,408	66,682	69,803	3,121	4.70%
412017 Bonus	1,000	0	0		
420500 FICA	4,498	5,101	5,340	239	4.70%
421001 VRS Hybrid	11,128	11,890	12,446	556	4.70%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	148	0	0		
422500 Life Insurance	836	894	935	41	4.60%
6810 Instructional Technology TOTAL	63,693	93,452	97,882	4,430	4.70%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	23,006	29,656	30,963	1,307	4.40%
412017 Bonus	1,000	0	0		
420500 FICA	1,791	2,269	2,369	100	4.40%
421001 VRS Hybrid	4,631	5,288	5,521	233	4.40%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	74	0	0		
422500 Life Insurance	377	397	415	18	4.50%
6820 Instructional Support Tech TOTAL	40,554	46,495	48,626	2,131	4.60%
SB10 Battlefield Park Elementary TOTAL	4,112,543	4,293,134	4,557,454	264,320	6.20%
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	(207)	44,834	32,978	(11,856)	-26.4 %
410515 Salaries FT Teachers	1,194,048	1,312,520	1,319,192	6,672	0.50%
410517 Salaries FT Instructional Aide	45,922	48,881	52,303	3,422	7.00%
411532 Salaries Sub Prof Activity	48	3,290	3,290		
412012 Stipend Supplemental	8,218	9,611	11,402	1,791	18.60%
412013 Stipend Discretionary	5,908	0	0		
412017 Bonus	24,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
420500 FICA	96,400	108,570	110,601	2,031	1.9 %
421000 VRS	173,550	179,753	208,459	28,706	16.0 %
421001 VRS Hybrid	54,959	70,979	46,697	(24,282)	-34.2 %
421500 Health Insurance	232,200	222,125	224,592	2,467	1.1 %
421501 Health Insurance Opt-Out	409	0	0		
422001 Short-term Disability Ins	734	0	0		
422002 Long-term Disability Insurance	1,349	0	0		
422500 Life Insurance	17,173	18,844	19,178	334	1.8%
430008 Maintenance Service - Copiers	8,277	8,500	8,500		
431022 Software Services	245	0	0		
431503 R&M Svcs - Equipment	0	1,000	1,000		
451501 Postage	301	250	250		
453504 Mileage	18	0	0		
453505 Subsistence & Lodging	1,025	0	0		
453506 Educational Training	162	1,000	1,000		
460001 Supplies Office	328	500	500		
460002 Books & Subscriptions	89	0	0		
462002 Non Cyclical Computer Replacem	0	500	500		
462501 Supplies Instructional	20,420	17,220	17,794	574	3.3 %
463000 Small Capital Outlay	673	500	500		
463511 Employee Recognition	36	250	250		
6110 Instruction - Regular TOTAL	1,886,285	2,049,127	2,058,986	9,859	0.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	179,593	191,432	256,927	65,495	34.20%
410516 Salaries FT Other Professional	88,139	96,937	0	(96,937)	-100.0 %
410517 Salaries FT Instructional Aide	94,842	100,730	131,084	30,354	30.1 %
410522 Salaries FT Therapist	52,083	52,500	58,850	6,350	12.1 %
412012 Stipend Supplemental	559	0	655	655	100.0 %
412017 Bonus	9,000	0	0		
420500 FICA	29,259	33,783	34,234	451	1.3 %
421000 VRS	53,442	64,669	54,637	(10,032)	-15.5 %
421001 VRS Hybrid	8,915	14,070	24,082	10,012	71.2 %
421500 Health Insurance	58,050	79,965	93,580	13,615	17.0 %
421501 Health Insurance Opt-Out	175	0	0		
422001 Short-term Disability Ins	119	0	0		
422002 Long-term Disability Insurance	423	0	0		
422500 Life Insurance	4,687	5,917	5,918	1	
6112 Exceptional Education TOTAL	579,286	640,003	659,967	19,964	3.10%
6114 Gifted and Talented					
410515 Salaries FT Teachers	58,178	62,130	57,618	(4,512)	-7.3 %
412017 Bonus	1,000	0	0		
420500 FICA	4,052	4,753	4,407	(346)	-7.3 %
421000 VRS	10,369	10,326	10,273	(53)	-0.5 %
421001 VRS Hybrid	0	752	0	(752)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	81	0	0		
422500 Life Insurance	779	833	772	(61)	-7.3 %
6114 Gifted and Talented TOTAL	84,134	87,679	82,428	(5,251)	-6.00%
6121 School Counseling Services					
410515 Salaries FT Teachers	55,140	58,431	62,523	4,092	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,122	4,470	4,783	313	7.00%
421001 VRS Hybrid	9,824	10,418	11,148	730	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	131	0	0		
422500 Life Insurance	738	783	838	55	7.00%
6121 School Counseling Services TOTAL	80,630	82,987	88,650	5,663	6.80%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	103,722	103,722	100.0 %
420500 FICA	0	0	7,935	7,935	100.0 %
421000 VRS	0	0	18,494	18,494	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	1,390	1,390	100.0 %
6122 School Social Worker Services TOTAL	0	0	140,899	140,899	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB11 Beaverdam Elementary					
6139 Media Services					
410512 Salaries FT Clerical	24,578	0	0		
410515 Salaries FT Teachers	66,924	71,650	76,665	5,015	7.00%
411000 Salaries - OT	6	0	0		
412017 Bonus	2,000	0	0		
420500 FICA	6,950	5,481	5,865	384	7.00%
421000 VRS	14,212	11,908	13,670	1,762	14.80%
421001 VRS Hybrid	1,884	867	0	(867)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	25	0	0		
422002 Long-term Disability Insurance	109	0	0		
422500 Life Insurance	1,210	960	1,027	67	7.00%
460003 Books & Subscriptions Library	1,300	2,600	2,600		
6139 Media Services TOTAL	128,873	102,351	109,185	6,834	6.70%
6141 Office of the Principal					
410512 Salaries FT Clerical	47,290	47,531	43,901	(3,630)	-7.60%
410513 Salaries FT Principal	95,247	105,808	113,205	7,397	7.00%
410514 Salaries FT Assist Principal	71,980	76,713	82,083	5,370	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,528	17,598	18,298	700	4.00%
421000 VRS	36,702	38,235	34,820	(3,415)	-8.9 %
421001 VRS Hybrid	2,001	2,783	7,827	5,044	181.2 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
421501 Health Insurance Opt-Out	54	0	0		
422001 Short-term Disability Ins	27	0	0		
422002 Long-term Disability Insurance	279	0	0		
422500 Life Insurance	2,909	3,083	3,205	122	4.00%
428002 Wireless Stipends	1,200	1,200	720	(480)	-40.0 %
6141 Office of the Principal TOTAL	305,242	319,606	332,133	12,527	3.90%
6222 Health Services					
410521 Salaries FT Clinical	43,523	52,705	56,393	3,688	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,774	4,032	4,314	282	7.00%
421001 VRS Hybrid	7,760	9,398	10,055	657	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	104	0	0		
422500 Life Insurance	583	706	756	50	7.1 %
453001 Lease & Rentals Equipment	36	24	24		
463505 Supplies Medical & Lab	368	400	400		
6222 Health Services TOTAL	65,823	76,150	81,300	5,150	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	25,155	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,690	30,125	32,233	2,108	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,280	2,305	2,465	160	6.90%
421001 VRS Hybrid	5,083	5,372	5,747	375	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	68	0	0		
422500 Life Insurance	384	404	432	28	6.90%
6820 Instructional Support Tech TOTAL	47,280	47,091	50,235	3,144	6.70%
SB11 Beaverdam Elementary TOTAL	3,202,708	3,404,994	3,603,783	198,789	5.80%
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	38,608	40,538	43,376	2,838	7.00%
410515 Salaries FT Teachers	1,646,197	1,781,954	2,048,629	266,675	15.0 %
410517 Salaries FT Instructional Aide	37,093	45,849	49,059	3,210	7.00%
411532 Salaries Sub Prof Activity	0	2,150	2,150		
412012 Stipend Supplemental	8,775	11,394	11,074	(320)	-2.80%
412013 Stipend Discretionary	17,263	0	0		
412017 Bonus	34,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
420500 FICA	129,741	143,964	166,832	22,868	15.9 %
421000 VRS	211,536	213,617	238,611	24,994	11.7 %
421001 VRS Hybrid	99,017	119,609	147,398	27,789	23.2 %
421500 Health Insurance	328,950	302,090	346,246	44,156	14.60%
421501 Health Insurance Opt-Out	388	0	0		
422001 Short-term Disability Ins	1,322	0	0		
422002 Long-term Disability Insurance	1,631	0	0		
422500 Life Insurance	23,474	25,036	29,011	3,975	15.9 %
430008 Maintenance Service - Copiers	10,165	12,500	12,500		
451501 Postage	110	250	250		
453506 Educational Training	873	1,600	1,600		
455007 Dues & Memberships	248	0	0		
460001 Supplies Office	2,635	2,000	2,000		
460009 Supplies Safety	458	0	0		
462501 Supplies Instructional	32,129	23,162	23,415	253	1.1 %
463000 Small Capital Outlay	1,210	2,000	2,000		
6110 Instruction - Regular TOTAL	2,625,823	2,727,713	3,124,151	396,438	14.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	399,950	479,537	481,748	2,211	0.50%
410517 Salaries FT Instructional Aide	286,734	324,954	322,158	(2,796)	-0.9 %
410522 Salaries FT Therapist	112,025	115,856	123,966	8,110	7.00%
412012 Stipend Supplemental	504	0	655	655	100.0 %
412016 Stipend Other Retirement	62	0	0		
412017 Bonus	21,000	0	0		
420500 FICA	60,505	70,406	71,026	620	0.90%
421000 VRS	80,618	80,376	58,453	(21,923)	-27.3 %
421001 VRS Hybrid	70,616	83,716	106,981	23,265	27.80%
421500 Health Insurance	193,500	213,240	215,234	1,994	0.90%
421501 Health Insurance Opt-Out	500	0	0		
422001 Short-term Disability Ins	945	0	0		
422002 Long-term Disability Insurance	609	0	0		
422500 Life Insurance	11,347	12,338	12,436	98	0.80%
6112 Exceptional Education TOTAL	1,238,915	1,380,423	1,392,657	12,234	0.90%
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,429	53,195	56,930	3,735	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,499	4,069	4,355	286	7.00%
421000 VRS	9,033	8,841	9,462	621	7.00%
421001 VRS Hybrid	0	644	689	45	7.00%
421500 Health Insurance	0	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	71	0	0		
422500 Life Insurance	679	713	763	50	7.00%
6114 Gifted and Talented TOTAL	64,711	76,347	81,557	5,210	6.80%
6118 Preschool					
410515 Salaries FT Teachers	44,751	56,386	53,964	(2,422)	-4.3 %
410517 Salaries FT Instructional Aide	0	0	24,087	24,087	100.0 %
412012 Stipend Supplemental	0	0	655	655	100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,055	4,314	6,020	1,706	39.50%
421000 VRS	0	0	4,294	4,294	100.0 %
421001 VRS Hybrid	9,575	10,053	9,622	(431)	-4.3 %
421500 Health Insurance	9,675	8,885	18,716	9,831	110.6 %
422001 Short-term Disability Ins	128	0	0		
422500 Life Insurance	720	756	1,046	290	38.40%
6118 Preschool TOTAL	68,904	80,394	118,404	38,010	47.30%
6121 School Counseling Services					
410515 Salaries FT Teachers	57,203	60,063	64,267	4,204	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,635	4,595	4,917	322	7.00%
421000 VRS	10,199	9,982	11,459	1,477	14.80%
421001 VRS Hybrid	0	727	0	(727)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	120	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB12 Cold Harbor Elementary					
6121 School Counseling Services					
422500 Life Insurance	767	805	861	56	7.00%
6121 School Counseling Services TOTAL	82,599	85,057	90,862	5,805	6.80%
6139 Media Services					
410512 Salaries FT Clerical	32,059	26,860	25,934	(926)	-3.4 %
410515 Salaries FT Teachers	57,412	61,036	65,308	4,272	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	7,052	6,723	6,980	257	3.80%
421000 VRS	14,271	14,608	16,268	1,660	11.4 %
421001 VRS Hybrid	0	1,064	0	(1,064)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
421501 Health Insurance Opt-Out	113	0	0		
422002 Long-term Disability Insurance	115	0	0		
422500 Life Insurance	1,073	1,178	1,223	45	3.80%
460003 Books & Subscriptions Library	8,558	9,100	9,100		
6139 Media Services TOTAL	142,003	138,339	143,529	5,190	3.80%
6141 Office of the Principal					
410512 Salaries FT Clerical	45,925	48,221	51,596	3,375	7.00%
410513 Salaries FT Principal	102,576	112,872	112,936	64	0.1 %
410514 Salaries FT Assist Principal	70,967	74,515	79,731	5,216	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,642	18,024	18,686	662	3.70%
421000 VRS	30,943	31,143	34,353	3,210	10.3 %
421001 VRS Hybrid	8,189	10,865	9,199	(1,666)	-15.3 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	243	0	0		
422500 Life Insurance	2,941	3,157	3,272	115	3.60%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	310,260	326,052	338,567	12,515	3.80%
6222 Health Services					
410521 Salaries FT Clinical	51,090	54,927	57,656	2,729	5.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,645	4,201	4,411	210	5.00%
421001 VRS Hybrid	9,090	9,794	10,280	486	5.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	121	0	0		
422500 Life Insurance	683	736	773	37	5.00%
463505 Supplies Medical & Lab	454	600	600		
6222 Health Services TOTAL	75,758	79,143	83,078	3,935	5.00%
6810 Instructional Technology					
410515 Salaries FT Teachers	52,523	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,320	30,004	32,103	2,099	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,178	2,295	2,455	160	7.00%
421000 VRS	5,044	4,987	5,724	737	14.80%
421001 VRS Hybrid	0	363	0	(363)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	40	0	0		
422500 Life Insurance	379	402	430	28	7.00%
6820 Instructional Support Tech TOTAL	46,636	46,936	50,070	3,134	6.70%
SB12 Cold Harbor Elementary TOTAL	4,708,132	4,940,404	5,422,875	482,471	9.80%
DIV: SB13 Elmont Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	32,360	37,261	39,880	2,619	7.00%
410515 Salaries FT Teachers	1,586,800	1,732,452	1,632,191	(100,261)	-5.80%
410517 Salaries FT Instructional Aide	36,223	45,022	48,174	3,152	7.00%
412012 Stipend Supplemental	8,235	10,216	10,287	71	0.70%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB13 Elmont Elementary					
6110 Instruction - Regular					
412013 Stipend Discretionary	11,901	0	0		
412017 Bonus	33,000	0	0		
420500 FICA	127,809	139,613	134,413	(5,200)	-3.7 %
421000 VRS	194,376	188,715	194,172	5,457	2.90%
421001 VRS Hybrid	114,058	134,853	118,769	(16,084)	-11.9 %
421500 Health Insurance	300,731	293,205	299,456	6,251	2.1 %
421501 Health Insurance Opt-Out	713	0	0		
422001 Short-term Disability Ins	1,523	0	0		
422002 Long-term Disability Insurance	1,648	0	0		
422500 Life Insurance	23,180	24,319	25,056	737	3.00%
428016 Personnel Category Adjustment	180	0	0		
430000 Contractual Services	184	0	0		
430008 Maintenance Service - Copiers	10,123	12,000	12,000		
431022 Software Services	245	0	0		
431500 Repair & Maintenance Services	0	100	100		
451501 Postage	0	550	550		
453001 Lease & Rentals Equipment	878	879	879		
453505 Subsistence & Lodging	1,037	1,200	1,200		
453506 Educational Training	1,023	1,000	1,000		
460001 Supplies Office	499	500	500		
462501 Supplies Instructional	18,011	20,560	21,295	735	3.60%
463000 Small Capital Outlay	428	1,000	1,000		
463500 Supplies Other Operating	401	550	550		
463511 Employee Recognition	296	600	600		
6110 Instruction - Regular TOTAL	2,505,862	2,644,595	2,542,072	(102,523)	-3.90%
6112 Exceptional Education					
410515 Salaries FT Teachers	343,948	380,779	398,247	17,468	4.60%
410517 Salaries FT Instructional Aide	227,550	241,290	279,101	37,811	15.7 %
410522 Salaries FT Therapist	115,710	118,512	132,158	13,646	11.50%
412012 Stipend Supplemental	512	0	655	655	100.0 %
412017 Bonus	19,000	0	0		
420500 FICA	50,060	56,651	61,975	5,324	9.40%
421000 VRS	40,036	39,553	52,839	13,286	33.60%
421001 VRS Hybrid	84,255	92,487	90,539	(1,948)	-2.1 %
421500 Health Insurance	262,838	168,815	187,160	18,345	10.9 %
421501 Health Insurance Opt-Out	163	0	0		
422001 Short-term Disability Ins	1,125	0	0		
422002 Long-term Disability Insurance	326	0	0		
422500 Life Insurance	9,271	9,924	10,775	851	8.60%
6112 Exceptional Education TOTAL	1,154,794	1,108,011	1,213,449	105,438	9.50%
6114 Gifted and Talented					
410515 Salaries FT Teachers	60,893	63,938	68,413	4,475	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,755	4,891	5,234	343	7.00%
421000 VRS	10,857	10,626	12,198	1,572	14.80%
421001 VRS Hybrid	0	774	0	(774)	-100.0 %
421500 Health Insurance	19,350	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	816	857	917	60	7.00%
6114 Gifted and Talented TOTAL	97,849	89,971	96,120	6,149	6.80%
6118 Preschool					
410515 Salaries FT Teachers	52,061	55,484	59,367	3,883	7.00%
410517 Salaries FT Instructional Aide	21,397	22,511	24,087	1,576	7.00%
412012 Stipend Supplemental	0	0	655	655	100.0 %
412017 Bonus	2,000	0	0		
420500 FICA	5,003	5,967	6,434	467	7.80%
421000 VRS	9,283	9,221	10,585	1,364	14.80%
421001 VRS Hybrid	3,815	4,684	4,294	(390)	-8.3 %
421500 Health Insurance	8,062	17,770	18,716	946	5.3 %
422001 Short-term Disability Ins	51	0	0		
422002 Long-term Disability Insurance	67	0	0		
422500 Life Insurance	984	1,045	1,119	74	7.1 %
6118 Preschool TOTAL	102,723	116,682	125,257	8,575	7.30%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB13 Elmont Elementary					
6121 School Counseling Services					
410515 Salaries FT Teachers	82,079	56,579	119,327	62,748	110.9 %
412017 Bonus	1,000	0	0		
420500 FICA	6,389	4,328	9,128	4,800	110.9 %
421001 VRS Hybrid	15,206	10,088	21,276	11,188	110.9 %
421500 Health Insurance	8,869	8,885	18,716	9,831	110.6 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	203	0	0		
422500 Life Insurance	1,213	758	1,599	841	110.9 %
6121 School Counseling Services TOTAL	115,059	80,638	170,046	89,408	110.9 %
6139 Media Services					
410515 Salaries FT Teachers	57,461	61,338	60,750	(588)	-1.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,792	4,692	4,647	(45)	-1.0 %
421000 VRS	10,236	10,194	10,832	638	6.30%
421001 VRS Hybrid	0	742	0	(742)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	80	0	0		
422500 Life Insurance	769	822	814	(8)	-1.0 %
460003 Books & Subscriptions Library	4,348	4,440	4,440		
6139 Media Services TOTAL	87,361	91,113	90,841	(272)	-0.30%
6141 Office of the Principal					
410512 Salaries FT Clerical	42,611	44,742	47,874	3,132	7.00%
410513 Salaries FT Principal	93,573	103,723	110,993	7,270	7.00%
410514 Salaries FT Assist Principal	70,966	74,514	82,672	8,158	10.9 %
412017 Bonus	3,000	0	0		
420500 FICA	15,150	17,058	18,478	1,420	8.30%
421000 VRS	36,935	37,059	43,066	6,007	16.2 %
421001 VRS Hybrid	0	2,698	0	(2,698)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
421501 Health Insurance Opt-Out	200	0	0		
422002 Long-term Disability Insurance	335	0	0		
422500 Life Insurance	2,776	2,988	3,237	249	8.30%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	295,171	310,037	335,114	25,077	8.10%
6222 Health Services					
410521 Salaries FT Clinical	43,075	50,367	53,885	3,518	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,310	3,853	4,122	269	7.00%
421001 VRS Hybrid	7,680	8,980	9,608	628	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	103	0	0		
422500 Life Insurance	577	675	722	47	7.00%
463505 Supplies Medical & Lab	377	400	400		
6222 Health Services TOTAL	65,897	73,160	78,095	4,935	6.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	0	0	76,363	76,363	100.0 %
420500 FICA	0	0	5,842	5,842	100.0 %
421000 VRS	0	0	13,616	13,616	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	1,023	1,023	100.0 %
6223 Psychological Services TOTAL	0	0	106,202	106,202	100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	37,363	68,429	73,220	4,791	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,489	5,235	5,602	367	7.00%
421000 VRS	11,420	11,373	13,055	1,682	14.80%
421001 VRS Hybrid	0	828	0	(828)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	90	0	0		
422500 Life Insurance	858	917	981	64	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
6810 Instructional Technology TOTAL	64,895	95,667	102,216	6,549	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	36,641	38,473	41,166	2,693	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,866	2,943	3,149	206	7.00%
421001 VRS Hybrid	6,533	6,860	7,340	480	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	87	0	0		
422500 Life Insurance	491	516	552	36	7.00%
6820 Instructional Support Tech TOTAL	57,293	57,677	61,565	3,888	6.70%
SB13 Elmont Elementary TOTAL	4,546,904	4,667,551	4,920,977	253,426	5.40%
DIV: SB14 Henry Clay Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,066	30,977	33,145	2,168	7.00%
410515 Salaries FT Teachers	1,350,013	1,500,906	1,442,076	(58,830)	-3.9 %
410517 Salaries FT Instructional Aide	43,795	47,034	50,327	3,293	7.00%
411000 Salaries - OT	131	0	0		
411532 Salaries Sub Prof Activity	480	1,896	1,896		
412012 Stipend Supplemental	6,762	7,775	8,782	1,007	13.00%
412013 Stipend Discretionary	2,270	0	0		
412017 Bonus	29,000	0	0		
420500 FICA	110,244	121,530	119,554	(1,976)	-1.6 %
421000 VRS	165,463	164,503	154,445	(10,058)	-6.0 %
421001 VRS Hybrid	94,261	117,119	122,297	5,178	4.40%
421500 Health Insurance	246,712	257,665	252,666	(4,999)	-1.9 %
421501 Health Insurance Opt-Out	438	0	0		
422001 Short-term Disability Ins	1,258	0	0		
422002 Long-term Disability Insurance	1,327	0	0		
422500 Life Insurance	19,591	21,158	20,798	(360)	-1.7 %
428016 Personnel Category Adjustment	159	0	0		
430008 Maintenance Service - Copiers	8,799	9,500	9,500		
431000 Professional Services	151	9,500	0	(9,500)	-100.0 %
431022 Software Services	7,718	150	150		
431500 Repair & Maintenance Services	0	330	330		
451501 Postage	116	410	410		
453505 Subsistence & Lodging	393	4,300	0	(4,300)	-100.0 %
453506 Educational Training	360	10,945	640	(10,305)	-94.2 %
455007 Dues & Memberships	52	0	0		
460001 Supplies Office	1,844	100	100		
462501 Supplies Instructional	24,114	31,369	23,050	(8,319)	-26.5 %
463000 Small Capital Outlay	0	1,600	0	(1,600)	-100.0 %
463500 Supplies Other Operating	1,550	2,220	0	(2,220)	-100.0 %
6110 Instruction - Regular TOTAL	2,146,067	2,340,987	2,240,166	(100,821)	-4.30%
6112 Exceptional Education					
410515 Salaries FT Teachers	226,890	214,601	459,752	245,151	114.2 %
410517 Salaries FT Instructional Aide	142,575	157,755	220,652	62,897	39.90%
410522 Salaries FT Therapist	58,401	58,826	65,620	6,794	11.50%
412012 Stipend Supplemental	767	0	655	655	100.0 %
412017 Bonus	13,000	0	0		
420500 FICA	31,502	32,986	57,118	24,132	73.2 %
421000 VRS	11,366	13,436	32,923	19,487	145.0 %
421001 VRS Hybrid	66,058	63,441	99,611	36,170	57.0 %
421500 Health Insurance	139,481	106,620	168,444	61,824	58.00%
421501 Health Insurance Opt-Out	150	0	0		
422001 Short-term Disability Ins	904	0	0		
422002 Long-term Disability Insurance	122	0	0		
422500 Life Insurance	6,051	5,780	9,960	4,180	72.3 %
6112 Exceptional Education TOTAL	697,267	653,445	1,114,735	461,290	70.60%
6118 Preschool					
410515 Salaries FT Teachers	162,804	173,548	181,615	8,067	4.60%
410517 Salaries FT Instructional Aide	60,259	67,552	72,281	4,729	7.00%
412012 Stipend Supplemental	0	0	655	655	100.0 %
412017 Bonus	6,000	0	0		
420500 FICA	17,276	18,444	19,473	1,029	5.60%

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DIV: SB14 Henry Clay Elementary					
6118 Preschool					
421000 VRS	24,064	23,937	26,750	2,813	11.8 %
421001 VRS Hybrid	15,846	19,050	18,519	(531)	-2.80%
421500 Health Insurance	38,700	53,310	56,148	2,838	5.30%
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	211	0	0		
422002 Long-term Disability Insurance	169	0	0		
422500 Life Insurance	2,999	3,231	3,402	171	5.30%
6118 Preschool TOTAL	328,361	359,072	378,843	19,771	5.50%
6121 School Counseling Services					
410515 Salaries FT Teachers	52,729	55,760	59,663	3,903	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,884	4,266	4,564	298	7.00%
421001 VRS Hybrid	9,469	9,942	10,638	696	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	126	0	0		
422500 Life Insurance	712	747	799	52	7.0 %
6121 School Counseling Services TOTAL	77,595	79,600	85,022	5,422	6.80%
6122 School Social Worker Services					
420500 FICA	(463)	0	0		
421500 Health Insurance	9,675	0	0		
6122 School Social Worker Services TOTAL	9,212	0	0		
6139 Media Services					
410515 Salaries FT Teachers	53,082	0	59,505	59,505	100.0 %
411513 Salaries PT Teachers	0	47,251	0	(47,251)	-100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,290	3,615	4,552	937	25.90%
421000 VRS	7,925	7,853	0	(7,853)	-100.0 %
421001 VRS Hybrid	0	572	10,610	10,038	1,754.9 %
421500 Health Insurance	7,740	7,108	9,358	2,250	31.7 %
421501 Health Insurance Opt-Out	121	0	0		
422002 Long-term Disability Insurance	57	0	0		
422500 Life Insurance	596	633	797	164	25.90%
460003 Books & Subscriptions Library	2,260	1,985	1,985		
6139 Media Services TOTAL	77,071	69,017	86,807	17,790	25.80%
6141 Office of the Principal					
410512 Salaries FT Clerical	41,289	46,958	42,628	(4,330)	-9.2 %
410513 Salaries FT Principal	99,558	102,442	109,608	7,166	7.00%
410514 Salaries FT Assist Principal	70,755	75,036	80,289	5,253	7.00%
411000 Salaries - OT	142	0	0		
412017 Bonus	3,000	0	0		
420500 FICA	19,048	17,168	17,788	620	3.60%
421000 VRS	25,428	24,830	19,543	(5,287)	-21.3 %
421001 VRS Hybrid	13,799	15,187	21,916	6,729	44.30%
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	184	0	0		
422002 Long-term Disability Insurance	200	0	0		
422500 Life Insurance	2,948	3,007	3,116	109	3.60%
428002 Wireless Stipends	1,025	600	720	120	20.0 %
6141 Office of the Principal TOTAL	306,601	311,883	323,682	11,799	3.80%
6222 Health Services					
410521 Salaries FT Clinical	43,523	53,656	57,420	3,764	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,251	4,105	4,393	288	7.00%
421000 VRS	7,760	8,918	10,238	1,320	14.80%
421001 VRS Hybrid	0	649	0	(649)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	61	0	0		
422500 Life Insurance	583	719	769	50	7.00%
463505 Supplies Medical & Lab	324	400	400		
6222 Health Services TOTAL	66,177	77,332	82,578	5,246	6.80%

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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
SB14 Henry Clay Elementary TOTAL	3,708,351	3,891,336	4,311,833	420,497	10.80%
DIV: SB15 John Gandy Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	31,460	33,446	35,787	2,341	7.00%
410515 Salaries FT Teachers	1,251,920	1,434,154	1,349,466	(84,688)	-5.9 %
411532 Salaries Sub Prof Activity	144	1,170	1,170		
412012 Stipend Supplemental	6,742	8,380	9,437	1,057	12.60%
412013 Stipend Discretionary	1,078	0	0		
412017 Bonus	25,000	0	0		
420500 FICA	99,425	113,003	108,816	(4,187)	-3.7 %
421000 VRS	156,755	164,079	126,944	(37,135)	-22.6 %
421001 VRS Hybrid	78,427	97,597	125,701	28,104	28.80%
421500 Health Insurance	216,075	231,010	233,950	2,940	1.3 %
421501 Health Insurance Opt-Out	834	0	0		
422001 Short-term Disability Ins	1,046	0	0		
422002 Long-term Disability Insurance	1,242	0	0		
422500 Life Insurance	17,675	19,662	19,936	274	1.40%
428016 Personnel Category Adjustment	425	0	0		
430008 Maintenance Service - Copiers	9,331	0	0		
431000 Professional Services	1,915	9,200	0	(9,200)	-100.0 %
431022 Software Services	7,547	0	0		
451501 Postage	0	350	350		
453001 Lease & Rentals Equipment	0	11,795	11,795		
453505 Subsistence & Lodging	717	4,500	500	(4,000)	-88.9 %
453506 Educational Training	408	9,500	1,500	(8,000)	-84.2 %
460001 Supplies Office	482	500	500		
460004 Supplies Laundry HSKP & Jan	18	150	150		
461500 Uniforms & Wearing Apparel	1,224	0	0		
462501 Supplies Instructional	30,485	32,230	18,679	(13,551)	-42.0 %
463000 Small Capital Outlay	0	1,000	0	(1,000)	-100.0 %
463500 Supplies Other Operating	2,455	2,220	0	(2,220)	-100.0 %
6110 Instruction - Regular TOTAL	1,942,830	2,173,946	2,044,681	(129,265)	-5.90%
6112 Exceptional Education					
410515 Salaries FT Teachers	391,060	423,631	501,076	77,445	18.3 %
410516 Salaries FT Other Professional	8,468	0	0		
410517 Salaries FT Instructional Aide	187,521	199,139	257,946	58,807	29.50%
410522 Salaries FT Therapist	83,624	79,365	145,513	66,148	83.3 %
412012 Stipend Supplemental	619	0	655	655	100.0 %
412017 Bonus	16,000	0	0		
420500 FICA	51,866	53,712	69,244	15,532	28.90%
421000 VRS	79,526	82,322	89,022	6,700	8.1 %
421001 VRS Hybrid	39,583	42,865	72,251	29,386	68.60%
421500 Health Insurance	180,600	142,160	187,160	45,000	31.7 %
421501 Health Insurance Opt-Out	509	0	0		
422001 Short-term Disability Ins	529	0	0		
422002 Long-term Disability Insurance	626	0	0		
422500 Life Insurance	8,952	9,410	12,121	2,711	28.80%
6112 Exceptional Education TOTAL	1,049,483	1,032,604	1,334,988	302,384	29.30%
6114 Gifted and Talented					
410515 Salaries FT Teachers	54,513	57,810	61,857	4,047	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,252	4,422	4,732	310	7.00%
421000 VRS	9,720	9,608	11,029	1,421	14.80%
421001 VRS Hybrid	0	700	0	(700)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	730	775	829	54	7.00%
6114 Gifted and Talented TOTAL	79,966	82,200	87,805	5,605	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	60,330	59,654	63,830	4,176	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,200	4,564	4,883	319	7.00%
421000 VRS	10,130	9,914	11,381	1,467	14.80%
421001 VRS Hybrid	0	722	0	(722)	-100.0 %
421500 Health Insurance	13,545	8,885	9,358	473	5.3 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB15 John Gandy Elementary					
6121 School Counseling Services					
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	761	799	855	56	7.0 %
6121 School Counseling Services TOTAL	90,039	84,538	90,307	5,769	6.80%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	68,654	68,654	100.0 %
420500 FICA	0	0	5,252	5,252	100.0 %
421001 VRS Hybrid	0	0	12,241	12,241	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	920	920	100.0 %
6122 School Social Worker Services TOTAL	0	0	96,425	96,425	100.0 %
6139 Media Services					
410515 Salaries FT Teachers	56,298	59,852	64,042	4,190	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,055	4,579	4,900	321	7.00%
421000 VRS	10,038	9,947	11,419	1,472	14.80%
421001 VRS Hybrid	0	724	0	(724)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	754	802	858	56	7.00%
460003 Books & Subscriptions Library	3,483	3,600	3,600		
6139 Media Services TOTAL	85,381	88,389	94,177	5,788	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	45,425	55,023	50,245	(4,778)	-8.7 %
410513 Salaries FT Principal	110,128	118,921	127,236	8,315	7.00%
410514 Salaries FT Assist Principal	70,755	75,407	80,685	5,278	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	18,506	19,074	19,750	676	3.5 %
421000 VRS	41,019	41,443	46,032	4,589	11.1 %
421001 VRS Hybrid	0	3,017	0	(3,017)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
422002 Long-term Disability Insurance	317	0	0		
422500 Life Insurance	3,083	3,341	3,459	118	3.50%
428002 Wireless Stipends	600	1,200	720	(480)	-40.0 %
6141 Office of the Principal TOTAL	321,858	344,081	356,201	12,120	3.50%
6222 Health Services					
410521 Salaries FT Clinical	47,655	51,178	54,760	3,582	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,835	3,915	4,189	274	7.00%
421001 VRS Hybrid	8,498	9,125	9,764	639	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	113	0	0		
422500 Life Insurance	639	686	734	48	7.00%
463505 Supplies Medical & Lab	366	570	570		
6222 Health Services TOTAL	71,881	74,359	79,375	5,016	6.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	88,498	94,781	101,417	6,636	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	6,594	7,250	7,759	509	7.00%
421000 VRS	15,779	15,753	18,083	2,330	14.80%
421001 VRS Hybrid	0	1,147	0	(1,147)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	124	0	0		
422500 Life Insurance	1,186	1,270	1,359	89	7.00%
463505 Supplies Medical & Lab	227	0	0		
6223 Psychological Services TOTAL	123,083	129,086	137,976	8,890	6.90%
6810 Instructional Technology					
410515 Salaries FT Teachers	38,335	57,591	68,634	11,043	19.2 %
420500 FICA	2,746	4,406	5,250	844	19.2 %
421000 VRS	6,332	9,572	12,237	2,665	27.80%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB15 John Gandy Elementary					
6810 Instructional Technology					
421001 VRS Hybrid	0	697	0	(697)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	8	0	0		
422002 Long-term Disability Insurance	55	0	0		
422500 Life Insurance	476	772	920	148	19.2 %
6810 Instructional Technology TOTAL	57,627	81,923	96,399	14,476	17.70%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,603	29,656	31,732	2,076	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	1,913	2,269	2,427	158	7.00%
421001 VRS Hybrid	4,578	5,288	5,658	370	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	61	0	0		
422500 Life Insurance	344	397	425	28	7.1 %
6820 Instructional Support Tech TOTAL	43,174	46,495	49,600	3,105	6.70%
SB15 John Gandy Elementary TOTAL	3,865,322	4,137,621	4,467,934	330,313	8.00%
DIV: SB16 Mechanicsville Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	39,171	41,952	30,688	(11,264)	-26.8 %
410515 Salaries FT Teachers	2,126,143	2,307,197	2,302,711	(4,486)	-0.2 %
410517 Salaries FT Instructional Aide	34,423	46,631	49,138	2,507	5.40%
411532 Salaries Sub Prof Activity	192	1,462	1,462		
412012 Stipend Supplemental	8,909	10,216	10,940	724	7.1 %
412013 Stipend Discretionary	9,681	0	0		
412017 Bonus	41,000	0	0		
420500 FICA	169,668	184,171	185,248	1,077	0.60%
421000 VRS	297,069	296,080	306,352	10,272	3.5 %
421001 VRS Hybrid	113,602	131,089	124,679	(6,410)	-4.9 %
421500 Health Insurance	425,700	373,170	393,036	19,866	5.30%
421501 Health Insurance Opt-Out	680	0	0		
422001 Short-term Disability Ins	1,515	0	0		
422002 Long-term Disability Insurance	2,294	0	0		
422500 Life Insurance	30,864	32,105	33,932	1,827	5.70%
428016 Personnel Category Adjustment	1,339	0	0		
430008 Maintenance Service - Copiers	12,500	13,000	13,000		
431500 Repair & Maintenance Services	10,000	0	0		
451501 Postage	257	500	500		
453505 Subsistence & Lodging	268	200	200		
453506 Educational Training	0	1,000	1,000		
460001 Supplies Office	282	100	100		
462002 Non Cyclical Computer Replacem	0	600	600		
462501 Supplies Instructional	35,297	34,270	37,869	3,599	10.5 %
463000 Small Capital Outlay	1,171	1,000	1,000		
6110 Instruction - Regular TOTAL	3,362,025	3,474,743	3,492,455	17,712	0.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	432,451	500,384	716,075	215,691	43.1 %
410517 Salaries FT Instructional Aide	159,193	208,183	290,013	81,830	39.30%
410522 Salaries FT Therapist	127,297	129,937	144,821	14,884	11.50%
412012 Stipend Supplemental	829	0	655	655	100.0 %
412017 Bonus	20,000	0	0		
420500 FICA	57,457	64,147	88,088	23,941	37.3 %
421000 VRS	89,851	93,416	108,833	15,417	16.5 %
421001 VRS Hybrid	45,209	56,084	95,334	39,250	70.0 %
421500 Health Insurance	178,181	177,700	233,950	56,250	31.7 %
421501 Health Insurance Opt-Out	521	0	0		
422001 Short-term Disability Ins	603	0	0		
422002 Long-term Disability Insurance	722	0	0		
422500 Life Insurance	10,177	11,239	15,345	4,106	36.50%
6112 Exceptional Education TOTAL	1,122,491	1,241,090	1,693,114	452,024	36.40%
6114 Gifted and Talented					
410515 Salaries FT Teachers	56,669	60,097	64,304	4,207	7.00%
412017 Bonus	1,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB16 Mechanicsville Elementary					
6114 Gifted and Talented					
420500 FICA	4,148	4,597	4,919	322	7.00%
421000 VRS	10,104	9,988	11,465	1,477	14.80%
421001 VRS Hybrid	0	727	0	(727)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	131	0	0		
422500 Life Insurance	759	805	862	57	7.1 %
6114 Gifted and Talented TOTAL	82,486	85,099	90,908	5,809	6.80%
6118 Preschool					
410515 Salaries FT Teachers	131,834	167,790	184,462	16,672	9.90%
410517 Salaries FT Instructional Aide	58,047	69,553	73,167	3,614	5.20%
411000 Salaries - OT	71	0	0		
412012 Stipend Supplemental	0	0	655	655	100.0 %
412017 Bonus	6,000	0	0		
420500 FICA	14,554	18,156	19,757	1,601	8.80%
421000 VRS	13,625	13,383	37,346	23,963	179.1 %
421001 VRS Hybrid	21,810	28,936	8,588	(20,348)	-70.3 %
421500 Health Insurance	56,438	53,310	56,148	2,838	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	291	0	0		
422002 Long-term Disability Insurance	142	0	0		
422500 Life Insurance	2,663	3,180	3,453	273	8.60%
6118 Preschool TOTAL	305,575	354,308	383,576	29,268	8.30%
6121 School Counseling Services					
410515 Salaries FT Teachers	121,052	128,217	137,191	8,974	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	9,331	9,809	10,494	685	7.00%
421000 VRS	21,580	21,310	24,461	3,151	14.80%
421001 VRS Hybrid	0	1,551	0	(1,551)	-100.0 %
421500 Health Insurance	29,025	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	168	0	0		
422500 Life Insurance	1,622	1,718	1,838	120	7.00%
6121 School Counseling Services TOTAL	184,778	180,375	192,700	12,325	6.80%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	22,096	0	66,199	66,199	100.0 %
420500 FICA	1,672	0	5,064	5,064	100.0 %
421001 VRS Hybrid	3,343	0	11,803	11,803	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422001 Short-term Disability Ins	45	0	0		
422500 Life Insurance	251	0	887	887	100.0 %
6122 School Social Worker Services TOTAL	27,407	0	93,311	93,311	100.0 %
6139 Media Services					
410512 Salaries FT Clerical	23,452	24,625	26,348	1,723	7.00%
410515 Salaries FT Teachers	57,040	60,940	65,205	4,265	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	5,792	6,546	7,004	458	7.00%
421000 VRS	14,352	14,221	16,324	2,103	14.80%
421001 VRS Hybrid	0	1,035	0	(1,035)	-100.0 %
421500 Health Insurance	9,675	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	112	0	0		
422500 Life Insurance	1,079	1,147	1,227	80	7.00%
460003 Books & Subscriptions Library	5,087	4,600	4,600		
6139 Media Services TOTAL	118,589	130,884	139,424	8,540	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	36,096	44,329	47,431	3,102	7.00%
410513 Salaries FT Principal	115,758	123,673	132,330	8,657	7.00%
410514 Salaries FT Assist Principal	88,464	94,745	101,377	6,632	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	17,784	20,100	21,507	1,407	7.00%
421000 VRS	42,849	43,668	50,127	6,459	14.80%
421001 VRS Hybrid	0	3,178	0	(3,178)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%

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<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB16 Mechanicsville Elementary					
6141 Office of the Principal					
422002 Long-term Disability Insurance	336	0	0		
422500 Life Insurance	3,220	3,521	3,767	246	7.00%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	337,132	360,469	385,333	24,864	6.90%
6222 Health Services					
410521 Salaries FT Clinical	51,420	53,813	57,579	3,766	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,077	4,116	4,405	289	7.00%
421001 VRS Hybrid	9,138	9,595	10,267	672	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	122	0	0		
422500 Life Insurance	687	721	772	51	7.1 %
463505 Supplies Medical & Lab	388	400	400		
6222 Health Services TOTAL	76,607	77,530	82,781	5,251	6.80%
6224 Speech-Audiology Services					
410515 Salaries FT Teachers	0	0	92,581	92,581	100.0 %
420500 FICA	0	0	7,083	7,083	100.0 %
421000 VRS	0	0	16,508	16,508	100.0 %
421500 Health Insurance	0	0	18,716	18,716	100.0 %
422500 Life Insurance	0	0	1,241	1,241	100.0 %
6224 Speech-Audiology Services TOTAL	0	0	136,129	136,129	100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	37,124	67,825	72,575	4,750	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,931	5,188	5,552	364	7.00%
421000 VRS	11,347	11,273	12,940	1,667	14.80%
421001 VRS Hybrid	0	821	0	(821)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	89	0	0		
422500 Life Insurance	853	909	973	64	7.00%
6810 Instructional Technology TOTAL	65,019	94,901	101,398	6,497	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,743	29,588	31,659	2,071	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,207	2,263	2,422	159	7.00%
421001 VRS Hybrid	5,024	5,276	5,645	369	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	67	0	0		
422500 Life Insurance	378	396	424	28	7.1 %
6820 Instructional Support Tech TOTAL	46,194	46,408	49,508	3,100	6.70%
SB16 Mechanicsville Elementary TOTAL	5,728,303	6,045,807	6,840,637	794,830	13.10%
DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,552	29,399	31,465	2,066	7.00%
410515 Salaries FT Teachers	1,699,186	1,855,213	1,975,880	120,667	6.50%
410517 Salaries FT Instructional Aide	44,943	47,899	51,923	4,024	8.40%
411532 Salaries Sub Prof Activity	960	4,992	4,992		
412012 Stipend Supplemental	8,144	8,560	10,777	2,217	25.90%
412013 Stipend Discretionary	15,873	0	0		
412017 Bonus	36,000	0	0		
420500 FICA	135,173	148,881	160,772	11,891	8.00%
421000 VRS	205,535	205,561	222,886	17,325	8.40%
421001 VRS Hybrid	117,713	139,056	149,019	9,963	7.20%
421500 Health Insurance	328,950	319,860	346,246	26,386	8.20%
421501 Health Insurance Opt-Out	563	0	0		
422001 Short-term Disability Ins	1,571	0	0		
422002 Long-term Disability Insurance	1,702	0	0		
422500 Life Insurance	24,437	25,894	27,949	2,055	7.90%

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DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
428016 Personnel Category Adjustment	192	0	0		
430008 Maintenance Service - Copiers	10,884	10,884	10,884		
431022 Software Services	3,166	4,000	4,000		
431503 R&M Svcs - Equipment	0	300	300		
451501 Postage	381	250	250		
453506 Educational Training	1,590	1,500	1,500		
460001 Supplies Office	2,489	3,000	3,000		
460009 Supplies Safety	921	1,000	1,000		
462002 Non Cyclical Computer Replacem	12,217	0	0		
462501 Supplies Instructional	18,185	21,379	20,957	(422)	-2.0 %
463000 Small Capital Outlay	1,416	2,000	2,000		
463511 Employee Recognition	826	0	0		
6110 Instruction - Regular TOTAL	2,700,569	2,829,628	3,025,800	196,172	6.90%
6112 Exceptional Education					
410515 Salaries FT Teachers	332,830	331,763	343,786	12,023	3.60%
410517 Salaries FT Instructional Aide	222,890	251,551	245,911	(5,640)	-2.2 %
410522 Salaries FT Therapist	125,267	130,298	142,314	12,016	9.20%
412012 Stipend Supplemental	512	0	655	655	100.0 %
412017 Bonus	19,000	0	0		
420500 FICA	47,513	54,592	56,046	1,454	2.70%
421000 VRS	58,776	60,451	67,325	6,874	11.4 %
421001 VRS Hybrid	60,145	66,782	62,673	(4,109)	-6.2 %
421500 Health Insurance	183,019	168,815	168,444	(371)	-0.2 %
421501 Health Insurance Opt-Out	379	0	0		
422001 Short-term Disability Ins	803	0	0		
422002 Long-term Disability Insurance	454	0	0		
422500 Life Insurance	9,022	9,565	9,770	205	2.1 %
6112 Exceptional Education TOTAL	1,060,610	1,073,817	1,096,924	23,107	2.20%
6114 Gifted and Talented					
410515 Salaries FT Teachers	55,237	58,988	63,118	4,130	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,078	4,512	4,828	316	7.00%
421000 VRS	9,844	9,804	11,254	1,450	14.80%
421001 VRS Hybrid	0	714	0	(714)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	740	790	846	56	7.1 %
6114 Gifted and Talented TOTAL	80,651	83,693	89,404	5,711	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	44,515	47,325	97,898	50,573	106.9 %
412017 Bonus	1,000	0	0		
420500 FICA	3,494	3,620	7,489	3,869	106.9 %
421001 VRS Hybrid	7,937	8,438	17,455	9,017	106.9 %
421500 Health Insurance	17,415	7,108	9,358	2,250	31.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	106	0	0		
422500 Life Insurance	597	634	1,312	678	106.9 %
6121 School Counseling Services TOTAL	75,164	67,125	133,512	66,387	98.90%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	63,999	68,039	0	(68,039)	-100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,871	5,205	0	(5,205)	-100.0 %
421000 VRS	11,411	11,308	0	(11,308)	-100.0 %
421001 VRS Hybrid	0	823	0	(823)	-100.0 %
421500 Health Insurance	9,675	8,885	0	(8,885)	-100.0 %
422002 Long-term Disability Insurance	90	0	0		
422500 Life Insurance	858	912	0	(912)	-100.0 %
6122 School Social Worker Services TOTAL	91,904	95,172	0	(95,172)	-100.0 %
6139 Media Services					
410512 Salaries FT Clerical	25,381	26,650	28,516	1,866	7.00%
410515 Salaries FT Teachers	66,900	71,650	114,403	42,753	59.70%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB17 Pearsons Corner Elementary					
6139 Media Services					
412017 Bonus	2,000	0	0		
420500 FICA	7,077	7,519	10,932	3,413	45.40%
421000 VRS	11,928	11,908	10,273	(1,635)	-13.7 %
421001 VRS Hybrid	4,526	5,618	15,209	9,591	170.7 %
421500 Health Insurance	9,675	17,770	28,074	10,304	58.00%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	60	0	0		
422002 Long-term Disability Insurance	93	0	0		
422500 Life Insurance	1,237	1,317	1,915	598	45.40%
460003 Books & Subscriptions Library	4,168	4,325	4,325		
6139 Media Services TOTAL	133,145	146,757	213,647	66,890	45.60%
6141 Office of the Principal					
410512 Salaries FT Clerical	47,084	49,438	52,900	3,462	7.00%
410513 Salaries FT Principal	100,564	112,029	119,862	7,833	7.00%
410514 Salaries FT Assist Principal	78,956	84,147	90,038	5,891	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	16,954	18,789	20,104	1,315	7.00%
421000 VRS	32,009	32,604	37,424	4,820	14.80%
421001 VRS Hybrid	8,395	11,189	9,432	(1,757)	-15.7 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	112	0	0		
422002 Long-term Disability Insurance	251	0	0		
422500 Life Insurance	3,036	3,291	3,522	231	7.00%
428002 Wireless Stipends	1,200	1,200	720	(480)	-40.0 %
453506 Educational Training	0	1,000	1,000		
455007 Dues & Memberships	178	1,000	1,000		
6141 Office of the Principal TOTAL	320,864	341,342	364,076	22,734	6.70%
6222 Health Services					
410521 Salaries FT Clinical	43,551	51,690	55,316	3,626	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,663	3,955	4,232	277	7.00%
421000 VRS	7,760	8,591	9,863	1,272	14.80%
421001 VRS Hybrid	0	625	0	(625)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	61	0	0		
422500 Life Insurance	583	693	741	48	6.90%
463505 Supplies Medical & Lab	469	500	500		
6222 Health Services TOTAL	66,862	74,939	80,010	5,071	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	25,665	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,235	29,647	31,722	2,075	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,180	2,268	2,427	159	7.00%
421001 VRS Hybrid	5,034	5,286	5,656	370	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	67	0	0		
422500 Life Insurance	378	397	425	28	7.1 %
6820 Instructional Support Tech TOTAL	46,569	46,483	49,588	3,105	6.70%
SB17 Pearsons Corner Elementary TOTAL	4,602,003	4,758,956	5,052,961	294,005	6.20%
DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	24,144	28,930	30,688	1,758	6.1 %
410515 Salaries FT Teachers	1,650,533	1,771,065	2,006,948	235,883	13.30%
410517 Salaries FT Instructional Aide	45,804	50,590	55,034	4,444	8.80%
411532 Salaries Sub Prof Activity	2,404	2,437	4,987	2,550	104.6 %
412012 Stipend Supplemental	8,365	9,784	10,285	501	5.1 %
412013 Stipend Discretionary	8,929	0	0		
412017 Bonus	33,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
420500 FICA	129,664	142,504	163,289	20,785	14.60%
421000 VRS	224,658	233,261	218,402	(14,859)	-6.4 %
421001 VRS Hybrid	86,746	96,703	158,983	62,280	64.40%
421500 Health Insurance	320,081	293,205	346,246	53,041	18.1 %
421501 Health Insurance Opt-Out	651	0	0		
422001 Short-term Disability Ins	1,157	0	0		
422002 Long-term Disability Insurance	1,771	0	0		
422500 Life Insurance	23,403	24,799	28,360	3,561	14.4 %
428016 Personnel Category Adjustment	268	0	0		
430000 Contractual Services	0	100	100		
430006 Maintenance Service Contracts	3,917	3,900	1,350	(2,550)	-65.40%
430008 Maintenance Service - Copiers	8,932	8,935	8,461	(474)	-5.3 %
431022 Software Services	238	605	325	(280)	-46.3 %
451501 Postage	250	250	250		
453505 Subsistence & Lodging	678	200	924	724	362.0 %
453506 Educational Training	0	1,842	1,842		
460001 Supplies Office	821	800	800		
462501 Supplies Instructional	20,034	27,714	33,762	6,048	21.8 %
463000 Small Capital Outlay	4,611	1,000	1,000		
463500 Supplies Other Operating	123	250	0	(250)	-100.0 %
463511 Employee Recognition	2,133	2,500	2,500		
6110 Instruction - Regular TOTAL	2,603,315	2,701,374	3,074,536	373,162	13.80%
6112 Exceptional Education					
410515 Salaries FT Teachers	548,908	586,250	638,289	52,039	8.90%
410517 Salaries FT Instructional Aide	257,815	303,391	266,387	(37,004)	-12.2 %
410522 Salaries FT Therapist	238,610	247,349	293,705	46,356	18.7 %
412012 Stipend Supplemental	559	0	655	655	100.0 %
412017 Bonus	28,000	0	0		
420500 FICA	76,723	86,980	91,720	4,740	5.40%
421000 VRS	112,803	112,605	141,766	29,161	25.90%
421001 VRS Hybrid	72,114	90,112	70,907	(19,205)	-21.3 %
421500 Health Insurance	270,900	239,895	224,592	(15,303)	-6.4 %
421501 Health Insurance Opt-Out	563	0	0		
422001 Short-term Disability Ins	963	0	0		
422002 Long-term Disability Insurance	887	0	0		
422500 Life Insurance	13,927	15,237	15,986	749	4.90%
6112 Exceptional Education TOTAL	1,622,772	1,681,819	1,744,007	62,188	3.70%
6114 Gifted and Talented					
410515 Salaries FT Teachers	52,435	55,719	59,620	3,901	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,636	4,263	4,560	297	7.00%
421000 VRS	9,345	9,260	10,630	1,370	14.80%
421001 VRS Hybrid	0	674	0	(674)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	702	747	799	52	7.00%
6114 Gifted and Talented TOTAL	76,866	79,548	84,967	5,419	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	59,932	64,030	139,872	75,842	118.40%
412017 Bonus	1,000	0	0		
420500 FICA	4,552	4,898	10,700	5,802	118.5 %
421000 VRS	10,686	10,642	24,939	14,297	134.3 %
421001 VRS Hybrid	0	775	0	(775)	-100.0 %
421500 Health Insurance	9,675	8,885	18,716	9,831	110.6 %
422002 Long-term Disability Insurance	83	0	0		
422500 Life Insurance	803	858	1,874	1,016	118.40%
6121 School Counseling Services TOTAL	86,731	90,088	196,101	106,013	117.7 %
6139 Media Services					
410512 Salaries FT Clerical	24,731	26,422	28,272	1,850	7.0 %
410515 Salaries FT Teachers	57,912	61,734	66,055	4,321	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	6,468	6,744	7,216	472	7.00%
421000 VRS	14,712	14,651	16,818	2,167	14.80%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB18 Rural Point Elementary					
6139 Media Services					
421001 VRS Hybrid	0	1,067	0	(1,067)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	115	0	0		
422500 Life Insurance	1,106	1,181	1,264	83	7.00%
460003 Books & Subscriptions Library	5,600	5,600	5,600		
6139 Media Services TOTAL	131,994	135,169	143,941	8,772	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	44,666	47,603	50,935	3,332	7.00%
410513 Salaries FT Principal	93,573	111,205	118,991	7,786	7.00%
410514 Salaries FT Assist Principal	77,926	82,641	88,425	5,784	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,402	18,470	19,763	1,293	7.00%
421000 VRS	38,542	40,129	46,063	5,934	14.80%
421001 VRS Hybrid	0	2,922	0	(2,922)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	303	0	0		
422500 Life Insurance	2,897	3,235	3,462	227	7.00%
428002 Wireless Stipends	600	0	1,200	1,200	100.0 %
455007 Dues & Memberships	85	300	100	(200)	-66.7 %
6141 Office of the Principal TOTAL	306,019	333,160	357,013	23,853	7.20%
6222 Health Services					
410521 Salaries FT Clinical	57,058	61,669	65,986	4,317	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,454	4,717	5,048	331	7.00%
421001 VRS Hybrid	10,368	10,995	11,765	770	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	138	0	0		
422500 Life Insurance	779	826	884	58	7.00%
463505 Supplies Medical & Lab	499	500	500		
6222 Health Services TOTAL	84,071	87,592	93,541	5,949	6.80%
6223 Psychological Services					
410518 Salaries FT Psychologist	69,092	72,547	77,625	5,078	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,237	5,550	5,939	389	7.00%
421001 VRS Hybrid	12,290	12,935	13,840	905	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	164	0	0		
422500 Life Insurance	926	972	1,040	68	7.00%
6223 Psychological Services TOTAL	98,384	100,889	107,802	6,913	6.90%
6810 Instructional Technology					
410515 Salaries FT Teachers	39,865	72,834	66,909	(5,925)	-8.1 %
412017 Bonus	1,000	0	0		
420500 FICA	4,775	5,572	5,118	(454)	-8.1 %
421000 VRS	12,185	12,105	11,930	(175)	-1.4 %
421001 VRS Hybrid	0	881	0	(881)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	88	0	0		
422500 Life Insurance	916	976	897	(79)	-8.1 %
6810 Instructional Technology TOTAL	68,504	101,253	94,212	(7,041)	-7.00%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	34,051	36,469	39,022	2,553	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	2,596	2,790	2,985	195	7.00%
421000 VRS	6,071	6,061	6,957	896	14.80%
421001 VRS Hybrid	0	441	0	(441)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	48	0	0		
422500 Life Insurance	456	489	523	34	7.00%
6820 Instructional Support Tech TOTAL	53,897	55,135	58,845	3,710	6.70%
SB18 Rural Point Elementary TOTAL	5,132,553	5,366,027	5,954,965	588,938	11.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB19 South Anna Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,716	31,666	30,933	(733)	-2.3 %
410515 Salaries FT Teachers	1,458,306	1,656,696	1,589,876	(66,820)	-4.0 %
410517 Salaries FT Instructional Aide	37,405	45,287	48,457	3,170	7.00%
41 1532 Salaries Sub Prof Activity	1,356	4,875	4,875		
412012 Stipend Supplemental	8,580	10,826	10,941	115	1.1 %
412013 Stipend Discretionary	6,550	0	0		
412017 Bonus	31,000	0	0		
420500 FICA	116,005	133,827	130,941	(2,886)	-2.2 %
421000 VRS	174,698	188,591	187,570	(1,021)	-0.5 %
421001 VRS Hybrid	101,666	120,520	114,795	(5,725)	-4.80%
421500 Health Insurance	299,925	284,320	280,740	(3,580)	-1.3 %
421501 Health Insurance Opt-Out	509	0	0		
422001 Short-term Disability Ins	1,357	0	0		
422002 Long-term Disability Insurance	1,392	0	0		
422500 Life Insurance	20,913	23,229	22,725	(504)	-2.2 %
428016 Personnel Category Adjustment	1,208	0	0		
430008 Maintenance Service - Copiers	9,550	11,000	11,000		
431022 Software Services	1,733	0	0		
451501 Postage	9	90	90		
453506 Educational Training	150	1,200	1,200		
460001 Supplies Office	425	300	300		
460006 Supplies Repair & Maint	100	500	500		
462501 Supplies Instructional	20,040	22,136	21,168	(968)	-4.4 %
463000 Small Capital Outlay	1,476	1,500	1,500		
6110 Instruction - Regular TOTAL	2,324,069	2,536,563	2,457,611	(78,952)	-3.10%
6112 Exceptional Education					
410515 Salaries FT Teachers	239,880	280,627	283,772	3,145	1.1 %
410517 Salaries FT Instructional Aide	188,388	189,624	126,849	(62,775)	-33.1 %
410522 Salaries FT Therapist	116,212	120,116	126,045	5,929	4.90%
412012 Stipend Supplemental	559	0	655	655	100.0 %
412017 Bonus	15,000	0	0		
420500 FICA	40,855	45,163	41,102	(4,061)	-9.0 %
421000 VRS	69,350	68,160	51,683	(16,477)	-24.2 %
421001 VRS Hybrid	31,625	37,099	43,485	6,386	17.2 %
421500 Health Insurance	125,775	133,275	112,296	(20,979)	-15.7 %
421501 Health Insurance Opt-Out	342	0	0		
422001 Short-term Disability Ins	422	0	0		
422002 Long-term Disability Insurance	520	0	0		
422500 Life Insurance	7,589	7,912	7,154	(758)	-9.60%
6112 Exceptional Education TOTAL	836,517	881,976	793,041	(88,935)	-10.10%
6114 Gifted and Talented					
410515 Salaries FT Teachers	46,321	58,334	62,000	3,666	6.3 %
412017 Bonus	1,000	0	0		
420500 FICA	3,218	4,463	4,743	280	6.30%
421000 VRS	9,906	9,695	11,054	1,359	14.0 %
421001 VRS Hybrid	0	706	0	(706)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	71	0	0		
422500 Life Insurance	744	782	831	49	6.3 %
6114 Gifted and Talented TOTAL	70,935	82,865	87,986	5,121	6.20%
6121 School Counseling Services					
410515 Salaries FT Teachers	59,169	62,886	90,293	27,407	43.60%
412017 Bonus	1,000	0	0		
420500 FICA	3,512	4,811	6,908	2,097	43.60%
421000 VRS	10,547	10,452	16,098	5,646	54.00%
421001 VRS Hybrid	0	761	0	(761)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	793	843	1,210	367	43.50%
6121 School Counseling Services TOTAL	84,778	88,638	123,867	35,229	39.70%
6139 Media Services					
410512 Salaries FT Clerical	21,414	22,783	24,376	1,593	7.00%
410515 Salaries FT Teachers	57,412	60,283	64,502	4,219	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB19 South Anna Elementary					
6139 Media Services					
412017 Bonus	2,000	0	0		
420500 FICA	4,752	6,355	6,798	443	7.00%
421000 VRS	10,236	10,019	11,500	1,481	14.80%
421001 VRS Hybrid	3,818	4,792	4,346	(446)	-9.3 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
422001 Short-term Disability Ins	51	0	0		
422002 Long-term Disability Insurance	80	0	0		
422500 Life Insurance	1,056	1,113	1,191	78	7.00%
460003 Books & Subscriptions Library	5,580	5,600	5,600		
6139 Media Services TOTAL	125,749	128,715	137,029	8,314	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	41,077	53,672	57,440	3,768	7.00%
410513 Salaries FT Principal	102,576	109,589	117,260	7,671	7.00%
410514 Salaries FT Assist Principal	73,585	77,264	79,580	2,316	3.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,820	18,400	19,452	1,052	5.70%
421000 VRS	38,733	39,975	45,339	5,364	13.40%
421001 VRS Hybrid	0	2,910	0	(2,910)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
422002 Long-term Disability Insurance	304	0	0		
422500 Life Insurance	2,911	3,222	3,407	185	5.70%
428002 Wireless Stipends	600	600	720	120	20.0 %
453504 Mileage	0	440	440		
453506 Educational Training	239	1,200	1,200		
6141 Office of the Principal TOTAL	307,870	333,927	352,912	18,985	5.70%
6222 Health Services					
410521 Salaries FT Clinical	44,376	54,440	58,244	3,804	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,026	4,164	4,456	292	7.00%
421001 VRS Hybrid	7,912	9,707	10,385	678	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	106	0	0		
422500 Life Insurance	595	729	780	51	7.00%
463505 Supplies Medical & Lab	400	400	400		
6222 Health Services TOTAL	67,090	78,325	83,623	5,298	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	35,241	64,182	61,623	(2,559)	-4.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,445	4,910	4,715	(195)	-4.0 %
421000 VRS	10,764	10,667	10,988	321	3.00%
421001 VRS Hybrid	0	777	0	(777)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	84	0	0		
422500 Life Insurance	809	860	826	(34)	-4.0 %
6810 Instructional Technology TOTAL	62,018	90,281	87,510	(2,771)	-3.10%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,235	29,647	31,722	2,075	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,204	2,268	2,427	159	7.00%
421001 VRS Hybrid	5,034	5,286	5,656	370	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	67	0	0		
422500 Life Insurance	378	397	425	28	7.1 %
6820 Instructional Support Tech TOTAL	46,593	46,483	49,588	3,105	6.70%
SB19 South Anna Elementary TOTAL	3,925,619	4,267,773	4,173,167	(94,606)	-2.20%
DIV: SB20 Washington Henry Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,397	30,867	33,028	2,161	7.00%
410515 Salaries FT Teachers	1,316,099	1,391,124	1,516,055	124,931	9.00%
410517 Salaries FT Instructional Aide	45,525	50,484	56,539	6,055	12.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB20 Washington Henry Elementary					
6110 Instruction - Regular					
411532 Salaries Sub Prof Activity	768	1,267	1,267		
412012 Stipend Supplemental	8,273	8,561	11,595	3,034	35.4 %
412013 Stipend Discretionary	11,781	0	0		
412017 Bonus	28,000	0	0		
420500 FICA	109,598	113,400	125,845	12,445	11.00%
421000 VRS	185,237	177,090	189,805	12,715	7.20%
421001 VRS Hybrid	73,176	85,451	101,214	15,763	18.4 %
421500 Health Insurance	251,550	239,895	262,024	22,129	9.20%
421501 Health Insurance Opt-Out	767	0	0		
422001 Short-term Disability Ins	977	0	0		
422002 Long-term Disability Insurance	1,444	0	0		
422500 Life Insurance	19,447	19,733	21,872	2,139	10.80%
428016 Personnel Category Adjustment	316	0	0		
430006 Maintenance Service Contracts	0	500	500		
430008 Maintenance Service - Copiers	9,412	7,060	7,060		
431022 Software Services	79	250	250		
431500 Repair & Maintenance Services	173	100	100		
451501 Postage	113	250	250		
453504 Mileage	37	0	0		
453505 Subsistence & Lodging	127	0	0		
453506 Educational Training	596	2,000	2,000		
455007 Dues & Memberships	50	350	350		
460001 Supplies Office	1,453	500	500		
462501 Supplies Instructional	14,556	22,601	22,195	(406)	-1.80%
463000 Small Capital Outlay	4,962	1,500	1,500		
463511 Employee Recognition	3,549	1,000	1,000		
6110 Instruction - Regular TOTAL	2,117,462	2,153,983	2,354,949	200,966	9.30%
6112 Exceptional Education					
410515 Salaries FT Teachers	239,989	241,405	318,743	77,338	32.0 %
410517 Salaries FT Instructional Aide	134,635	142,425	201,435	59,010	41.40%
410522 Salaries FT Therapist	56,071	56,158	65,494	9,336	16.60%
412012 Stipend Supplemental	548	0	0		
412017 Bonus	11,000	0	0		
420500 FICA	32,207	33,660	44,804	11,144	33.1 %
421000 VRS	50,799	50,386	70,404	20,018	39.70%
421001 VRS Hybrid	23,137	28,065	34,018	5,953	21.2 %
421500 Health Insurance	116,100	97,735	131,012	33,277	34.00%
421501 Health Insurance Opt-Out	317	0	0		
422001 Short-term Disability Ins	309	0	0		
422002 Long-term Disability Insurance	391	0	0		
422500 Life Insurance	5,556	5,895	7,848	1,953	33.1 %
6112 Exceptional Education TOTAL	671,059	655,729	873,758	218,029	33.20%
6114 Gifted and Talented					
410515 Salaries FT Teachers	60,917	65,216	69,781	4,565	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,829	4,989	5,338	349	7.00%
421000 VRS	10,857	10,839	12,442	1,603	14.80%
421001 VRS Hybrid	0	789	0	(789)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	85	0	0		
422500 Life Insurance	816	874	935	61	7.00%
6114 Gifted and Talented TOTAL	87,179	91,592	97,854	6,262	6.80%
6118 Preschool					
410515 Salaries FT Teachers	0	0	55,951	55,951	100.0 %
410517 Salaries FT Instructional Aide	0	0	24,087	24,087	100.0 %
420500 FICA	0	0	6,122	6,122	100.0 %
421001 VRS Hybrid	0	0	14,270	14,270	100.0 %
421500 Health Insurance	0	0	18,716	18,716	100.0 %
422500 Life Insurance	0	0	1,073	1,073	100.0 %
6118 Preschool TOTAL	0	0	120,219	120,219	100.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	58,383	63,041	57,387	(5,654)	-9.0 %
412017 Bonus	1,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB20 Washington Henry Elementary					
6121 School Counseling Services					
420500 FICA	3,596	4,823	4,390	(433)	-9.0 %
421000 VRS	10,547	10,477	0	(10,477)	-100.0 %
421001 VRS Hybrid	0	763	10,232	9,469	1,241.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	793	845	769	(76)	-9.0 %
6121 School Counseling Services TOTAL	84,069	88,834	82,136	(6,698)	-7.50%
6139 Media Services					
410512 Salaries FT Clerical	26,022	27,665	29,602	1,937	7.00%
410515 Salaries FT Teachers	53,392	56,698	60,750	4,052	7.1 %
412017 Bonus	2,000	0	0		
420500 FICA	5,504	6,453	6,911	458	7.1 %
421000 VRS	14,148	14,021	16,110	2,089	14.9 %
421001 VRS Hybrid	0	1,021	0	(1,021)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
422002 Long-term Disability Insurance	104	0	0		
422500 Life Insurance	1,063	1,131	1,211	80	7.1 %
460003 Books & Subscriptions Library	4,594	4,600	4,600		
6139 Media Services TOTAL	126,177	129,359	137,900	8,541	6.60%
6141 Office of the Principal					
410512 Salaries FT Clerical	51,436	54,818	58,655	3,837	7.00%
410513 Salaries FT Principal	90,000	101,428	108,535	7,107	7.00%
410514 Salaries FT Assist Principal	70,945	75,036	80,289	5,253	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	15,996	17,694	18,932	1,238	7.00%
421000 VRS	37,962	38,439	44,125	5,686	14.80%
421001 VRS Hybrid	0	2,798	0	(2,798)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	297	0	0		
422500 Life Insurance	2,853	3,099	3,316	217	7.00%
428002 Wireless Stipends	1,200	1,200	720	(480)	-40.0 %
6141 Office of the Principal TOTAL	302,714	321,167	342,646	21,479	6.70%
6222 Health Services					
410521 Salaries FT Clinical	44,911	58,137	62,201	4,064	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,015	4,447	4,758	311	7.00%
421000 VRS	8,008	9,662	11,091	1,429	14.80%
421001 VRS Hybrid	0	703	0	(703)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	63	0	0		
422500 Life Insurance	602	779	833	54	6.90%
463505 Supplies Medical & Lab	494	500	500		
6222 Health Services TOTAL	67,768	83,113	88,741	5,628	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	35,932	65,485	70,069	4,584	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,664	5,010	5,360	350	7.00%
421000 VRS	10,983	10,884	12,493	1,609	14.80%
421001 VRS Hybrid	0	792	0	(792)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	86	0	0		
422500 Life Insurance	825	877	939	62	7.1 %
6810 Instructional Technology TOTAL	63,165	91,933	98,219	6,286	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,549	30,426	32,556	2,130	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,124	2,327	2,490	163	7.00%
421000 VRS	5,090	5,057	5,805	748	14.80%
421001 VRS Hybrid	0	368	0	(368)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	40	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB20 Washington Henry Elementary					
6820 Instructional Support Tech					
422500 Life Insurance	383	408	436	28	6.90%
6820 Instructional Support Tech TOTAL	46,861	47,471	50,645	3,174	6.70%
SB20 Washington Henry Elementary TOTAL	3,566,454	3,663,181	4,247,067	583,886	15.90%
DIV: SB21 Cool Spring Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,344	30,656	33,613	2,957	9.60%
410515 Salaries FT Teachers	2,062,668	2,230,698	2,643,012	412,314	18.5 %
410517 Salaries FT Instructional Aide	46,329	53,272	54,978	1,706	3.20%
411000 Salaries - OT	6	0	0		
411532 Salaries Sub Prof Activity	343	2,467	2,467		
412012 Stipend Supplemental	8,431	9,785	10,940	1,155	11.80%
412013 Stipend Discretionary	13,913	0	0		
412017 Bonus	42,000	0	0		
420500 FICA	158,788	178,007	212,026	34,019	19.1 %
421000 VRS	256,263	260,819	334,066	73,247	28.0 %
421001 VRS Hybrid	131,131	151,877	157,715	5,838	3.80%
421500 Health Insurance	367,650	373,170	439,826	66,656	17.9 %
421501 Health Insurance Opt-Out	304	0	0		
422001 Short-term Disability Ins	1,751	0	0		
422002 Long-term Disability Insurance	2,001	0	0		
422500 Life Insurance	29,196	31,015	36,961	5,946	19.2 %
428016 Personnel Category Adjustment	790	0	0		
430008 Maintenance Service - Copiers	9,271	10,850	10,850		
451501 Postage	0	110	110		
453505 Subsistence & Lodging	748	0	0		
453506 Educational Training	165	1,000	1,000		
460001 Supplies Office	2,352	2,500	2,500		
462501 Supplies Instructional	25,985	42,122	44,832	2,710	6.40%
463000 Small Capital Outlay	3,417	3,500	3,500		
463511 Employee Recognition	405	200	200		
6110 Instruction - Regular TOTAL	3,192,251	3,382,048	3,988,596	606,548	17.90%
6112 Exceptional Education					
410515 Salaries FT Teachers	455,438	498,332	481,361	(16,971)	-3.4 %
410517 Salaries FT Instructional Aide	288,952	315,495	303,767	(11,728)	-3.7 %
410522 Salaries FT Therapist	238,339	252,359	271,949	19,590	7.80%
411000 Salaries - OT	358	0	0		
412012 Stipend Supplemental	619	0	655	655	100.0 %
412017 Bonus	26,000	0	0		
420500 FICA	70,991	81,563	80,913	(650)	-0.80%
421000 VRS	107,708	106,959	123,494	16,535	15.5 %
421001 VRS Hybrid	72,693	83,138	63,511	(19,627)	-23.6 %
421500 Health Insurance	261,225	231,010	224,592	(6,418)	-2.80%
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	970	0	0		
422002 Long-term Disability Insurance	821	0	0		
422500 Life Insurance	13,558	14,289	14,055	(234)	-1.6 %
6112 Exceptional Education TOTAL	1,538,072	1,583,145	1,564,297	(18,848)	-1.20%
6114 Gifted and Talented					
410515 Salaries FT Teachers	54,814	58,274	62,354	4,080	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,397	4,458	4,770	312	7.00%
421000 VRS	9,773	9,685	11,117	1,432	14.80%
421001 VRS Hybrid	0	705	0	(705)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	735	781	836	55	7.0 %
6114 Gifted and Talented TOTAL	80,570	82,788	88,435	5,647	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	62,004	87,141	125,245	38,104	43.70%
412017 Bonus	1,600	0	0		
420500 FICA	5,656	6,667	9,581	2,914	43.70%

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DIV: SB21 Cool Spring Elementary					
6121 School Counseling Services					
421000 VRS	10,616	14,482	11,771	(2,711)	-18.7 %
421001 VRS Hybrid	0	1,055	10,560	9,505	900.9 %
421500 Health Insurance	9,675	12,439	18,716	6,277	50.5 %
421501 Health Insurance Opt-Out	83	0	0		
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	798	1,168	1,679	511	43.80%
6121 School Counseling Services TOTAL	90,508	122,952	177,552	54,600	44.40%
6139 Media Services					
410512 Salaries FT Clerical	21,276	22,783	24,376	1,593	7.00%
410515 Salaries FT Teachers	60,214	64,378	134,516	70,138	108.9 %
412017 Bonus	2,000	0	0		
420500 FICA	6,698	6,667	12,155	5,488	82.30%
421000 VRS	10,718	10,700	23,985	13,285	124.2 %
421001 VRS Hybrid	3,800	4,842	4,346	(496)	-10.2 %
421500 Health Insurance	19,350	17,770	28,074	10,304	58.00%
421501 Health Insurance Opt-Out	92	0	0		
422001 Short-term Disability Ins	51	0	0		
422002 Long-term Disability Insurance	84	0	0		
422500 Life Insurance	1,091	1,168	2,129	961	82.30%
460003 Books & Subscriptions Library	8,555	9,100	9,100		
6139 Media Services TOTAL	133,929	137,408	238,681	101,273	73.70%
6141 Office of the Principal					
410512 Salaries FT Clerical	43,966	51,071	54,647	3,576	7.00%
410513 Salaries FT Principal	92,282	106,866	114,344	7,478	7.00%
410514 Salaries FT Assist Principal	74,430	79,324	84,877	5,553	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	16,121	18,151	19,420	1,269	7.00%
421000 VRS	38,115	39,433	45,265	5,832	14.80%
421001 VRS Hybrid	0	2,871	0	(2,871)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	304	0	0		
422500 Life Insurance	2,865	3,179	3,401	222	7.00%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	300,708	328,150	350,748	22,598	6.90%
6222 Health Services					
410521 Salaries FT Clinical	44,846	48,909	52,336	3,427	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,963	3,741	4,004	263	7.00%
421001 VRS Hybrid	7,996	8,721	9,331	610	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	107	0	0		
422500 Life Insurance	601	655	701	46	7.00%
463505 Supplies Medical & Lab	445	700	700		
6222 Health Services TOTAL	67,633	71,611	76,430	4,819	6.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	72,617	77,201	82,605	5,404	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,719	5,905	6,320	415	7.00%
421000 VRS	12,948	12,831	14,729	1,898	14.80%
421001 VRS Hybrid	0	934	0	(934)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	102	0	0		
422500 Life Insurance	973	1,034	1,107	73	7.1 %
6223 Psychological Services TOTAL	102,034	106,790	114,119	7,329	6.90%
6810 Instructional Technology					
410515 Salaries FT Teachers	26,688	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	31,081	32,635	34,919	2,284	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,142	2,496	2,671	175	7.00%

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DIV: SB21 Cool Spring Elementary					
6820 Instructional Support Tech					
421001 VRS Hybrid	5,542	5,819	6,227	408	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	74	0	0		
422500 Life Insurance	416	437	468	31	7.1 %
6820 Instructional Support Tech TOTAL	49,930	50,272	53,643	3,371	6.70%
SB21 Cool Spring Elementary TOTAL	5,582,323	5,865,164	6,652,501	787,337	13.40%
DIV: SB22 Pole Green Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,716	29,401	34,329	4,928	16.80%
410515 Salaries FT Teachers	1,613,754	1,751,963	1,820,540	68,577	3.90%
410517 Salaries FT Instructional Aide	45,791	48,802	52,218	3,416	7.00%
411532 Salaries Sub Prof Activity	192	195	195		
412012 Stipend Supplemental	8,382	9,785	10,941	1,156	11.80%
412013 Stipend Discretionary	19,420	0	0		
412017 Bonus	33,000	0	0		
420500 FICA	126,686	140,770	148,773	8,003	5.70%
421000 VRS	266,439	264,698	289,207	24,509	9.30%
421001 VRS Hybrid	40,190	61,623	55,563	(6,060)	-9.80%
421500 Health Insurance	338,625	293,205	308,814	15,609	5.30%
421501 Health Insurance Opt-Out	404	0	0		
422001 Short-term Disability Ins	536	0	0		
422002 Long-term Disability Insurance	2,069	0	0		
422500 Life Insurance	23,044	24,525	25,910	1,385	5.60%
428016 Personnel Category Adjustment	265	0	0		
430008 Maintenance Service - Copiers	12,351	13,000	13,000		
451501 Postage	297	300	300		
453504 Mileage	289	480	480		
453505 Subsistence & Lodging	63	0	0		
453506 Educational Training	406	2,400	2,400		
460001 Supplies Office	2,438	2,000	2,000		
462002 Non Cyclical Computer Replacem	1,579	0	0		
462501 Supplies Instructional	26,768	29,939	30,005	66	0.20%
463500 Supplies Other Operating	15,000	0	0		
463511 Employee Recognition	1,868	0	0		
6110 Instruction - Regular TOTAL	2,607,572	2,673,086	2,794,675	121,589	4.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	316,720	358,095	307,538	(50,557)	-14.1 %
410517 Salaries FT Instructional Aide	209,448	194,925	181,717	(13,208)	-6.80%
410522 Salaries FT Therapist	122,448	125,462	140,035	14,573	11.6 %
412012 Stipend Supplemental	559	0	655	655	100.0 %
412016 Stipend Other Retirement	62	0	0		
412017 Bonus	17,000	0	0		
420500 FICA	46,709	51,902	48,185	(3,717)	-7.2 %
421000 VRS	105,984	105,229	98,284	(6,945)	-6.60%
421001 VRS Hybrid	14,489	15,744	12,882	(2,862)	-18.2 %
421500 Health Insurance	154,800	142,160	131,012	(11,148)	-7.80%
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	192	0	0		
422002 Long-term Disability Insurance	820	0	0		
422500 Life Insurance	9,054	9,092	8,356	(736)	-8.0 %
6112 Exceptional Education TOTAL	998,685	1,002,609	928,664	(73,945)	-7.40%
6114 Gifted and Talented					
410515 Salaries FT Teachers	54,537	58,239	62,317	4,078	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,201	4,455	4,768	313	7.00%
421000 VRS	9,720	9,679	11,111	1,432	14.80%
421001 VRS Hybrid	0	705	0	(705)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	730	780	835	55	7.1 %
6114 Gifted and Talented TOTAL	79,939	82,743	88,389	5,646	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	77,035	57,558	61,587	4,029	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB22 Pole Green Elementary					
6121 School Counseling Services					
412017 Bonus	1,000	0	0		
420500 FICA	4,298	4,404	4,711	307	7.00%
421001 VRS Hybrid	9,677	10,262	10,981	719	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	129	0	0		
422500 Life Insurance	727	771	825	54	7.00%
6121 School Counseling Services TOTAL	102,541	81,880	87,462	5,582	6.80%
6139 Media Services					
410512 Salaries FT Clerical	19,360	22,511	24,087	1,576	7.00%
410515 Salaries FT Teachers	60,780	65,095	69,652	4,557	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	5,744	6,702	7,170	468	7.00%
421000 VRS	14,304	14,560	16,713	2,153	14.80%
421001 VRS Hybrid	0	1,060	0	(1,060)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
422002 Long-term Disability Insurance	110	0	0		
422500 Life Insurance	1,075	1,174	1,256	82	7.00%
460003 Books & Subscriptions Library	4,261	5,250	5,250		
6139 Media Services TOTAL	126,984	134,122	142,844	8,722	6.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	46,028	49,047	44,505	(4,542)	-9.3 %
410513 Salaries FT Principal	115,690	123,904	132,577	8,673	7.00%
410514 Salaries FT Assist Principal	73,902	78,956	79,492	536	0.70%
412017 Bonus	3,000	0	0		
420500 FICA	17,668	19,271	19,628	357	1.9 %
421000 VRS	42,010	41,867	37,812	(4,055)	-9.7 %
421001 VRS Hybrid	0	3,047	7,936	4,889	160.5 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	330	0	0		
422500 Life Insurance	3,157	3,375	3,438	63	1.9 %
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	331,410	346,722	354,182	7,460	2.20%
6222 Health Services					
410521 Salaries FT Clinical	55,401	62,374	66,746	4,372	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,673	4,771	5,106	335	7.00%
421001 VRS Hybrid	9,878	11,122	11,901	779	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	132	0	0		
422500 Life Insurance	742	836	894	58	6.90%
463505 Supplies Medical & Lab	297	300	300		
6222 Health Services TOTAL	80,798	88,288	94,305	6,017	6.80%
6223 Psychological Services					
410518 Salaries FT Psychologist	67,768	72,402	77,470	5,068	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,727	5,539	5,926	387	7.00%
421000 VRS	12,083	12,033	13,813	1,780	14.80%
421001 VRS Hybrid	0	876	0	(876)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	46	0	0		
422002 Long-term Disability Insurance	95	0	0		
422500 Life Insurance	908	970	1,038	68	7.00%
6223 Psychological Services TOTAL	96,302	100,705	107,605	6,900	6.90%
6810 Instructional Technology					
410515 Salaries FT Teachers	28,475	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	33,512	35,803	31,036	(4,767)	-13.3 %
412017 Bonus	1,000	0	0		
420500 FICA	2,658	2,739	2,374	(365)	-13.3 %
421000 VRS	5,975	5,950	0	(5,950)	-100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB22 Pole Green Elementary					
6820 Instructional Support Tech					
421001 VRS Hybrid	0	433	5,534	5,101	1,178.1 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	43	0	0		
422500 Life Insurance	449	480	416	(64)	-13.3 %
6820 Instructional Support Tech TOTAL	53,412	54,290	48,718	(5,572)	-10.3 %
SB22 Pole Green Elementary TOTAL	4,506,118	4,564,445	4,646,844	82,399	1.80%
DIV: SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	32,056	34,164	36,554	2,390	7.00%
410515 Salaries FT Teachers	2,021,412	2,226,651	2,412,943	186,292	8.40%
410517 Salaries FT Instructional Aide	40,680	46,912	50,196	3,284	7.00%
411532 Salaries Sub Prof Activity	480	2,437	2,437		
412012 Stipend Supplemental	7,916	9,785	10,286	501	5.1 %
412013 Stipend Discretionary	23,285	0	0		
412017 Bonus	42,000	0	0		
420500 FICA	159,776	177,475	194,229	16,754	9.40%
421000 VRS	256,261	254,716	293,066	38,350	15.1 %
421001 VRS Hybrid	130,984	156,754	157,362	608	0.40%
421500 Health Insurance	396,675	373,170	402,394	29,224	7.80%
421501 Health Insurance Opt-Out	530	0	0		
422001 Short-term Disability Ins	1,748	0	0		
422002 Long-term Disability Insurance	2,032	0	0		
422500 Life Insurance	29,178	30,923	33,853	2,930	9.50%
428016 Personnel Category Adjustment	273	0	0		
430008 Maintenance Service - Copiers	9,395	11,010	16,010	5,000	45.40%
431500 Repair & Maintenance Services	0	200	200		
453505 Subsistence & Lodging	581	2,000	2,000		
453506 Educational Training	1,593	2,000	2,000		
460001 Supplies Office	1,125	1,200	1,200		
462501 Supplies Instructional	29,439	33,969	30,920	(3,049)	-9.0 %
463000 Small Capital Outlay	1,634	1,500	500	(1,000)	-66.7 %
463511 Employee Recognition	4,140	4,000	4,000		
6110 Instruction - Regular TOTAL	3,193,193	3,368,866	3,650,150	281,284	8.30%
6112 Exceptional Education					
410515 Salaries FT Teachers	349,392	364,341	502,492	138,151	37.90%
410517 Salaries FT Instructional Aide	170,824	184,137	245,202	61,065	33.2 %
410522 Salaries FT Therapist	131,048	241,808	252,570	10,762	4.50%
412012 Stipend Supplemental	559	0	655	655	100.0 %
412017 Bonus	16,000	0	0		
420500 FICA	47,817	60,458	76,565	16,107	26.60%
421000 VRS	102,766	119,646	145,602	25,956	21.7 %
421001 VRS Hybrid	11,609	21,260	31,710	10,450	49.20%
421500 Health Insurance	193,500	151,045	196,518	45,473	30.1 %
421501 Health Insurance Opt-Out	438	0	0		
422001 Short-term Disability Ins	155	0	0		
422002 Long-term Disability Insurance	794	0	0		
422500 Life Insurance	8,686	10,589	13,329	2,740	25.90%
6112 Exceptional Education TOTAL	1,033,588	1,153,284	1,464,643	311,359	27.00%
6114 Gifted and Talented					
410515 Salaries FT Teachers	58,945	62,924	67,328	4,404	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,700	4,813	5,150	337	7.00%
421000 VRS	10,501	10,458	12,005	1,547	14.80%
421001 VRS Hybrid	0	761	0	(761)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	789	843	902	59	7.00%
6114 Gifted and Talented TOTAL	85,792	88,684	94,743	6,059	6.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	117,031	149,187	159,628	10,441	7.00%

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB23 Kersey Creek Elementary					
6121 School Counseling Services					
412017 Bonus	2,000	0	0		
420500 FICA	10,299	11,412	12,211	799	7.00%
421000 VRS	24,921	24,795	28,462	3,667	14.80%
421001 VRS Hybrid	0	1,805	0	(1,805)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
422002 Long-term Disability Insurance	195	0	0		
422500 Life Insurance	1,873	1,999	2,139	140	7.00%
6121 School Counseling Services TOTAL	175,669	206,968	221,156	14,188	6.90%
6139 Media Services					
410512 Salaries FT Clerical	20,874	22,511	24,087	1,576	7.0 %
410515 Salaries FT Teachers	54,814	57,555	121,083	63,528	110.4 %
412017 Bonus	2,000	0	0		
420500 FICA	5,042	6,125	11,105	4,980	81.3 %
421000 VRS	9,773	9,566	10,980	1,414	14.80%
421001 VRS Hybrid	3,722	4,709	14,903	10,194	216.5 %
421500 Health Insurance	19,350	17,770	28,074	10,304	58.00%
422001 Short-term Disability Ins	50	0	0		
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	1,014	1,073	1,945	872	81.3 %
460003 Books & Subscriptions Library	6,574	6,600	6,600		
6139 Media Services TOTAL	123,289	125,909	218,777	92,868	73.80%
6141 Office of the Principal					
410512 Salaries FT Clerical	46,021	49,047	52,480	3,433	7.00%
410513 Salaries FT Principal	95,247	105,546	117,516	11,970	11.3 %
410514 Salaries FT Assist Principal	70,967	75,633	80,927	5,294	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	14,608	17,612	19,195	1,583	9.00%
421000 VRS	37,841	38,264	44,739	6,475	16.9 %
421001 VRS Hybrid	0	2,785	0	(2,785)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
422002 Long-term Disability Insurance	297	0	0		
422500 Life Insurance	2,844	3,084	3,362	278	9.00%
428002 Wireless Stipends	600	600	720	120	20.0 %
6141 Office of the Principal TOTAL	300,450	319,226	347,013	27,787	8.70%
6222 Health Services					
410521 Salaries FT Clinical	43,764	51,690	55,316	3,626	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	3,370	3,955	4,232	277	7.00%
421001 VRS Hybrid	7,760	9,216	9,863	647	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	104	0	0		
422500 Life Insurance	583	693	741	48	6.90%
463505 Supplies Medical & Lab	636	750	750		
6222 Health Services TOTAL	66,892	75,189	80,260	5,071	6.70%
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	77,137	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	5,789	0	0		
421000 VRS	14,478	0	0		
422002 Long-term Disability Insurance	104	0	0		
422500 Life Insurance	1,088	0	0		
6224 Speech-Audiology Services TOTAL	99,596	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	29,207	66,083	71,349	5,266	8.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,226	5,055	5,459	404	8.00%
421000 VRS	11,056	10,983	0	(10,983)	-100.0 %
421001 VRS Hybrid	0	800	12,721	11,921	1,490.1 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	87	0	0		
422500 Life Insurance	831	886	956	70	7.90%

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6810 Instructional Technology TOTAL	57,082	92,692	99,843	7,151	7.70%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,305	29,588	32,238	2,650	9.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,029	2,263	2,466	203	9.00%
421001 VRS Hybrid	4,609	5,276	5,748	472	8.90%
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	62	0	0		
422500 Life Insurance	346	396	432	36	9.1 %
6820 Instructional Support Tech TOTAL	46,076	46,408	50,242	3,834	8.30%
SB23 Kersey Creek Elementary TOTAL	5,181,627	5,477,226	6,226,827	749,601	13.70%
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	31,212	34,129	30,933	(3,196)	-9.4 %
410515 Salaries FT Teachers	1,815,153	1,994,972	1,960,397	(34,575)	-1.7 %
410517 Salaries FT Instructional Aide	43,699	46,912	50,196	3,284	7.00%
411532 Salaries Sub Prof Activity	1,420	2,228	2,228		
412012 Stipend Supplemental	9,494	10,220	10,285	65	0.60%
412013 Stipend Discretionary	4,206	0	0		
412017 Bonus	36,000	0	0		
420500 FICA	143,112	159,767	159,167	(600)	-0.40%
421000 VRS	257,522	266,361	268,951	2,590	1.00%
421001 VRS Hybrid	80,112	103,793	99,787	(4,006)	-3.9 %
421500 Health Insurance	299,925	328,745	327,530	(1,215)	-0.40%
421501 Health Insurance Opt-Out	592	0	0		
422001 Short-term Disability Ins	1,069	0	0		
422002 Long-term Disability Insurance	2,040	0	0		
422500 Life Insurance	25,374	27,818	27,713	(105)	-0.40%
428016 Personnel Category Adjustment	359	0	0		
430006 Maintenance Service Contracts	1,067	600	600		
430008 Maintenance Service - Copiers	12,250	12,384	12,384		
430010 Printing & Binding	714	800	800		
451501 Postage	254	500	500		
453506 Educational Training	1,875	2,720	2,720		
460001 Supplies Office	3	0	0		
462501 Supplies Instructional	26,414	30,600	30,482	(118)	-0.40%
463000 Small Capital Outlay	0	500	500		
463511 Employee Recognition	815	750	750		
6110 Instruction - Regular TOTAL	2,794,681	3,023,799	2,985,923	(37,876)	-1.30%
6112 Exceptional Education					
410515 Salaries FT Teachers	505,306	522,925	812,098	289,173	55.3 %
410517 Salaries FT Instructional Aide	276,865	301,167	369,999	68,832	22.90%
410522 Salaries FT Therapist	219,407	238,442	263,378	24,936	10.5 %
412012 Stipend Supplemental	654	0	655	655	100.0 %
412017 Bonus	25,000	0	0		
420500 FICA	71,150	81,283	110,623	29,340	36.0 %
421000 VRS	105,829	105,284	139,537	34,253	32.5 %
421001 VRS Hybrid	71,759	84,160	115,760	31,600	37.5 %
421500 Health Insurance	214,462	231,010	299,456	68,446	29.60%
421501 Health Insurance Opt-Out	463	0	0		
422001 Short-term Disability Ins	958	0	0		
422002 Long-term Disability Insurance	811	0	0		
422500 Life Insurance	13,398	14,242	19,188	4,946	34.70%
462501 Supplies Instructional	170	1,000	1,000		
6112 Exceptional Education TOTAL	1,506,232	1,579,513	2,131,694	552,181	35.00%
6114 Gifted and Talented					
410515 Salaries FT Teachers	58,270	62,130	66,479	4,349	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,061	4,753	5,086	333	7.00%
421000 VRS	10,369	10,326	11,853	1,527	14.80%
421001 VRS Hybrid	0	752	0	(752)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	81	0	0		

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DIV: SB24 Laurel Meadow Elementary					
6114 Gifted and Talented					
422500 Life Insurance	779	833	891	58	7.00%
6114 Gifted and Talented TOTAL	85,235	87,679	93,667	5,988	6.80%
6118 Preschool					
410515 Salaries FT Teachers	46,803	49,331	52,784	3,453	7.00%
410517 Salaries FT Instructional Aide	21,276	23,237	24,087	850	3.70%
412012 Stipend Supplemental	0	0	655	655	100.0 %
412017 Bonus	2,000	0	0		
420500 FICA	4,888	5,552	5,930	378	6.80%
421000 VRS	3,907	3,862	0	(3,862)	-100.0 %
421001 VRS Hybrid	8,377	9,077	13,706	4,629	51.0 %
421500 Health Insurance	17,738	17,770	18,716	946	5.30%
422001 Short-term Disability Ins	112	0	0		
422002 Long-term Disability Insurance	26	0	0		
422500 Life Insurance	923	972	1,030	58	6.00%
6118 Preschool TOTAL	106,050	109,801	116,908	7,107	6.50%
6121 School Counseling Services					
410515 Salaries FT Teachers	60,484	57,558	129,083	71,525	124.3 %
412017 Bonus	1,000	0	0		
420500 FICA	4,407	4,404	9,874	5,470	124.2 %
421000 VRS	0	0	12,534	12,534	100.0 %
421001 VRS Hybrid	9,677	10,262	10,481	219	2.1 %
421500 Health Insurance	9,675	8,885	18,716	9,831	110.6 %
422001 Short-term Disability Ins	129	0	0		
422002 Long-term Disability Insurance	7	0	0		
422500 Life Insurance	727	771	1,730	959	124.4 %
6121 School Counseling Services TOTAL	86,106	81,880	182,418	100,538	122.80%
6139 Media Services					
410512 Salaries FT Clerical	0	22,511	24,087	1,576	7.00%
410515 Salaries FT Teachers	60,893	65,216	57,618	(7,598)	-11.7 %
412017 Bonus	1,000	0	0		
420500 FICA	4,627	6,711	6,249	(462)	-6.9 %
421000 VRS	10,857	14,580	14,567	(13)	-0.1 %
421001 VRS Hybrid	0	1,061	0	(1,061)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	85	0	0		
422500 Life Insurance	816	1,176	1,095	(81)	-6.9 %
460003 Books & Subscriptions Library	4,800	4,800	4,800		
6139 Media Services TOTAL	102,428	133,825	127,132	(6,693)	-5.00%
6141 Office of the Principal					
410512 Salaries FT Clerical	62,725	44,883	48,034	3,151	7.00%
410513 Salaries FT Principal	92,250	103,723	110,993	7,270	7.00%
410514 Salaries FT Assist Principal	74,703	82,052	87,796	5,744	7.00%
411000 Salaries - OT	30	0	0		
412017 Bonus	4,000	0	0		
420500 FICA	16,051	17,646	18,881	1,235	7.00%
421000 VRS	40,853	38,336	44,008	5,672	14.80%
421001 VRS Hybrid	0	2,791	0	(2,791)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	325	0	0		
422500 Life Insurance	3,070	3,090	3,307	217	7.00%
428002 Wireless Stipends	600	0	720	720	100.0 %
6141 Office of the Principal TOTAL	323,632	319,176	341,813	22,637	7.10%
6222 Health Services					
410521 Salaries FT Clinical	52,978	56,598	60,568	3,970	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,553	4,330	4,633	303	7.00%
421000 VRS	9,446	9,407	10,799	1,392	14.80%
421001 VRS Hybrid	0	685	0	(685)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	710	758	812	54	7.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB24 Laurel Meadow Elementary					
6222 Health Services					
463505 Supplies Medical & Lab	600	600	600		
6222 Health Services TOTAL	78,036	81,263	86,770	5,507	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,244	29,973	32,071	2,098	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	2,115	2,293	2,453	160	7.0 %
421000 VRS	0	0	5,718	5,718	100.0 %
421001 VRS Hybrid	5,039	5,345	0	(5,345)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422001 Short-term Disability Ins	67	0	0		
422500 Life Insurance	379	402	430	28	7.0 %
6820 Instructional Support Tech TOTAL	46,519	46,898	50,030	3,132	6.70%
SB24 Laurel Meadow Elementary TOTAL	5,128,919	5,463,834	6,116,355	652,521	11.90%
DIV: SB25 Hanover Online Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	516,425	0	0		
410517 Salaries FT Instructional Aide	2,884	0	0		
412012 Stipend Supplemental	1,802	7,344	0	(7,344)	-100.0 %
412017 Bonus	12,000	0	0		
420500 FICA	4,864	564	0	(564)	-100.0 %
421000 VRS	0	306	0	(306)	-100.0 %
421501 Health Insurance Opt-Out	17	0	0		
422002 Long-term Disability Insurance	89	0	0		
6110 Instruction - Regular TOTAL	538,081	8,214	0	(8,214)	-100.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	66,524	0	0		
410516 Salaries FT Other Professional	3,215	0	0		
410517 Salaries FT Instructional Aide	30,178	0	0		
410522 Salaries FT Therapist	417	0	0		
412012 Stipend Supplemental	(24)	0	0		
412017 Bonus	5,000	0	0		
420500 FICA	1,187	0	0		
421001 VRS Hybrid	344	0	0		
421500 Health Insurance	3,225	0	0		
421501 Health Insurance Opt-Out	25	0	0		
422001 Short-term Disability Ins	5	0	0		
422002 Long-term Disability Insurance	166	0	0		
422500 Life Insurance	26	0	0		
6112 Exceptional Education TOTAL	110,288	0	0		
6114 Gifted and Talented					
420500 FICA	(201)	0	0		
6118 Preschool					
420500 FICA	(294)	0	0		
6121 School Counseling Services					
410515 Salaries FT Teachers	88	0	0		
412017 Bonus	1,000	0	0		
422002 Long-term Disability Insurance	7	0	0		
6121 School Counseling Services TOTAL	1,095	0	0		
6139 Media Services					
410512 Salaries FT Clerical	(7,702)	0	0		
410515 Salaries FT Teachers	2,307	0	0		
412017 Bonus	2,000	0	0		
420500 FICA	350	0	0		
421501 Health Insurance Opt-Out	(8)	0	0		
6139 Media Services TOTAL	(3,053)	0	0		
6141 Office of the Principal					
410514 Salaries FT Assist Principal	9,832	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB25 Hanover Online Elementary					
6141 Office of the Principal					
412017 Bonus	1,000	0	0		
420500 FICA	1,104	0	0		
421000 VRS	2,595	0	0		
422002 Long-term Disability Insurance	20	0	0		
422500 Life Insurance	195	0	0		
428002 Wireless Stipends	100	0	0		
6141 Office of the Principal TOTAL	14,846	0	0		
SB25 Hanover Online Elementary TOTAL	660,762	8,214	0	(8,214)	-100.0 %
DIV: SB30 Chickahominy Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,440,542	3,759,420	4,002,531	243,111	6.50%
410517 Salaries FT Instructional Aide	42,407	50,087	48,174	(1,913)	-3.80%
411000 Salaries - OT	469	0	0		
411513 Salaries PT Teachers	0	34,734	0	(34,734)	-100.0 %
411517 Salaries PT Bus Driver	3,283	5,515	5,515		
411532 Salaries Sub Prof Activity	404	1,979	1,979		
412012 Stipend Supplemental	90,315	85,427	99,932	14,505	17.0 %
412013 Stipend Discretionary	21,625	0	0		
412017 Bonus	66,600	0	0		
420500 FICA	272,786	301,195	320,123	18,928	6.3 %
421000 VRS	491,149	493,358	540,012	46,654	9.5 %
421001 VRS Hybrid	147,152	192,073	186,968	(5,105)	-2.7 %
421500 Health Insurance	657,900	592,293	626,986	34,693	5.90%
421501 Health Insurance Opt-Out	1,005	0	0		
422001 Short-term Disability Ins	1,964	0	0		
422002 Long-term Disability Insurance	3,872	0	0		
422500 Life Insurance	48,721	51,514	54,636	3,122	6.1 %
428016 Personnel Category Adjustment	691	0	0		
430006 Maintenance Service Contracts	2,090	4,000	500	(3,500)	-87.5 %
430008 Maintenance Service - Copiers	21,861	23,000	23,000		
431000 Professional Services	4,629	2,000	2,000		
431022 Software Services	190	2,000	1,000	(1,000)	-50.0 %
451501 Postage	1,737	600	1,100	500	83.3 %
453001 Lease & Rentals Equipment	904	9,560	1,060	(8,500)	-88.9 %
453504 Mileage	0	160	160		
453506 Educational Training	2,028	4,000	4,000		
455007 Dues & Memberships	305	700	700		
460001 Supplies Office	2,898	3,000	3,000		
460006 Supplies Repair & Maint	3,595	2,000	2,000		
461503 Uniforms Athletics	1,958	8,000	8,000		
462002 Non Cyclical Computer Replacem	4,256	5,000	5,000		
462500 Supplies - Edu & Recreational	10,327	5,000	9,000	4,000	80.00%
462501 Supplies Instructional	35,113	43,168	48,950	5,782	13.40%
463000 Small Capital Outlay	17,356	9,500	13,500	4,000	42.1 %
463511 Employee Recognition	813	0	0		
481004 Building Equipment	8,581	0	0		
6110 Instruction - Regular TOTAL	5,409,526	5,689,283	6,009,826	320,543	5.60%
6112 Exceptional Education					
410515 Salaries FT Teachers	717,291	800,861	939,973	139,112	17.4 %
410517 Salaries FT Instructional Aide	125,092	140,385	150,213	9,828	7.00%
410522 Salaries FT Therapist	59,185	114,379	60,120	(54,259)	-47.4 %
412017 Bonus	21,000	0	0		
420500 FICA	69,829	80,757	87,997	7,240	9.00%
421000 VRS	93,163	108,059	135,346	27,287	25.3 %
421001 VRS Hybrid	67,882	80,155	69,272	(10,883)	-13.6 %
421500 Health Insurance	212,850	195,470	205,876	10,406	5.3 %
421501 Health Insurance Opt-Out	413	0	0		
422001 Short-term Disability Ins	906	0	0		
422002 Long-term Disability Insurance	747	0	0		
422500 Life Insurance	12,920	14,144	15,380	1,236	8.70%
6112 Exceptional Education TOTAL	1,381,278	1,534,210	1,664,177	129,967	8.50%
6113 Career Technical Education					
410515 Salaries FT Teachers	250,668	275,481	294,764	19,283	7.00%
412017 Bonus	5,000	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB30 Chickahominy Middle					
6113 Career Technical Education					
420500 FICA	18,524	21,076	22,550	1,474	7.00%
421000 VRS	28,515	28,162	32,329	4,167	14.80%
421001 VRS Hybrid	17,488	20,955	20,228	(727)	-3.5 %
421500 Health Insurance	29,025	44,425	46,790	2,365	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	233	0	0		
422002 Long-term Disability Insurance	228	0	0		
422500 Life Insurance	3,457	3,692	3,951	259	7.00%
462501 Supplies Instructional	10,103	10,000	10,000		
6113 Career Technical Education TOTAL	363,341	403,791	430,612	26,821	6.60%
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,812	57,350	61,364	4,014	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,631	4,388	4,695	307	7.00%
421000 VRS	9,595	9,532	10,942	1,410	14.80%
421001 VRS Hybrid	0	694	0	(694)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	721	768	822	54	7.00%
6114 Gifted and Talented TOTAL	78,509	81,617	87,181	5,564	6.80%
6121 School Counseling Services					
410512 Salaries FT Clerical	78,727	82,375	84,741	2,366	2.90%
410515 Salaries FT Teachers	307,227	290,622	305,191	14,569	5.00%
412017 Bonus	6,000	0	0		
420500 FICA	26,609	28,536	29,831	1,295	4.5 %
421000 VRS	41,533	38,515	50,508	11,993	31.1 %
421001 VRS Hybrid	21,045	27,991	19,017	(8,974)	-32.1 %
421500 Health Insurance	48,375	53,310	56,148	2,838	5.30%
422001 Short-term Disability Ins	281	0	0		
422002 Long-term Disability Insurance	327	0	0		
422500 Life Insurance	4,703	4,999	5,225	226	4.50%
6121 School Counseling Services TOTAL	534,827	526,348	550,661	24,313	4.60%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	87,537	87,537	100.0 %
420500 FICA	0	0	6,696	6,696	100.0 %
421000 VRS	0	0	15,608	15,608	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	1,173	1,173	100.0 %
6122 School Social Worker Services TOTAL	0	0	120,372	120,372	100.0 %
6139 Media Services					
410512 Salaries FT Clerical	17,319	29,026	27,863	(1,163)	-4.0 %
410515 Salaries FT Teachers	121,529	129,379	138,436	9,057	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	10,614	12,118	12,722	604	5.00%
421000 VRS	25,831	26,326	29,314	2,988	11.3 %
421001 VRS Hybrid	0	1,916	337	(1,579)	-82.4 %
421500 Health Insurance	29,025	26,655	18,716	(7,939)	-29.8 %
421501 Health Insurance Opt-Out	46	0	0		
422002 Long-term Disability Insurance	201	0	0		
422500 Life Insurance	1,941	2,123	2,228	105	4.90%
460003 Books & Subscriptions Library	7,110	10,000	10,000		
6139 Media Services TOTAL	216,616	237,543	239,616	2,073	0.90%
6141 Office of the Principal					
410512 Salaries FT Clerical	81,664	90,951	99,973	9,022	9.90%
410513 Salaries FT Principal	124,073	131,905	141,138	9,233	7.00%
410514 Salaries FT Assist Principal	169,937	179,506	192,071	12,565	7.00%
412017 Bonus	5,000	0	0		
420500 FICA	27,873	30,782	33,138	2,356	7.70%
421000 VRS	63,736	66,873	68,390	1,517	2.30%
421001 VRS Hybrid	3,281	4,868	8,846	3,978	81.7 %
421500 Health Insurance	48,375	44,425	46,790	2,365	5.30%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB30 Chickahominy Middle					
6141 Office of the Principal					
422001 Short-term Disability Ins	44	0	0		
422002 Long-term Disability Insurance	546	0	0		
422500 Life Insurance	5,037	5,392	5,804	412	7.60%
428002 Wireless Stipends	600	1,200	1,680	480	40.00%
453505 Subsistence & Lodging	4,676	3,000	5,000	2,000	66.70%
6141 Office of the Principal TOTAL	534,842	558,902	602,830	43,928	7.90%
6222 Health Services					
410521 Salaries FT Clinical	66,954	71,939	77,200	5,261	7.30%
412017 Bonus	3,000	0	0		
420500 FICA	6,075	5,504	5,905	401	7.3 %
421000 VRS	10,652	8,703	9,989	1,286	14.80%
421001 VRS Hybrid	3,220	4,124	3,776	(348)	-8.40%
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	43	0	0		
422002 Long-term Disability Insurance	86	0	0		
422500 Life Insurance	1,043	964	1,035	71	7.40%
430000 Contractual Services	0	0	2,500	2,500	100.0 %
463000 Small Capital Outlay	365	0	0		
463505 Supplies Medical & Lab	845	1,800	1,800		
6222 Health Services TOTAL	111,733	110,804	120,921	10,117	9.10%
6810 Instructional Technology					
410515 Salaries FT Teachers	58,329	61,858	66,187	4,329	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,470	4,732	5,064	332	7.00%
421000 VRS	10,400	10,281	11,801	1,520	14.80%
421001 VRS Hybrid	0	748	0	(748)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	782	829	887	58	7.00%
6810 Instructional Technology TOTAL	84,738	87,333	93,297	5,964	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,553	32,401	34,670	2,269	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	1,963	2,479	2,653	174	7.00%
421001 VRS Hybrid	5,448	5,777	6,182	405	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	73	0	0		
422500 Life Insurance	409	434	465	31	7.1 %
6820 Instructional Support Tech TOTAL	49,121	49,976	53,328	3,352	6.70%
SB30 Chickahominy Middle TOTAL	8,764,531	9,279,807	9,972,821	693,014	7.50%
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,180,760	3,437,492	3,839,028	401,536	11.7 %
411000 Salaries - OT	192	0	0		
411513 Salaries PT Teachers	0	39,530	27,975	(11,555)	-29.2 %
411517 Salaries PT Bus Driver	2,676	5,515	5,515		
411532 Salaries Sub Prof Activity	0	3,013	3,013		
412012 Stipend Supplemental	90,942	86,278	92,126	5,848	6.80%
412013 Stipend Discretionary	23,346	0	0		
412016 Stipend Other Retirement	125	0	0		
412017 Bonus	58,600	0	0		
420500 FICA	246,647	273,242	305,555	32,313	11.8 %
421000 VRS	412,812	432,757	442,748	9,991	2.30%
421001 VRS Hybrid	172,847	187,196	251,471	64,275	34.30%
421500 Health Insurance	577,217	530,098	594,233	64,135	12.1 %
421501 Health Insurance Opt-Out	1,030	0	0		
422001 Short-term Disability Ins	2,307	0	0		
422002 Long-term Disability Insurance	3,352	0	0		
422500 Life Insurance	43,279	46,592	52,175	5,583	12.0 %
428016 Personnel Category Adjustment	758	0	0		
430002 Contract Svcs Safety	5,218	3,000	3,000		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
430006 Maintenance Service Contracts	109	1,500	1,500		
430008 Maintenance Service - Copiers	18,707	21,570	21,570		
431500 Repair & Maintenance Services	2,300	4,000	4,000		
451501 Postage	2,000	2,000	2,000		
453001 Lease & Rentals Equipment	581	4,430	4,430		
453505 Subsistence & Lodging	4,486	1,600	1,600		
453506 Educational Training	1,614	10,240	10,240		
455007 Dues & Memberships	55	300	300		
460001 Supplies Office	3,475	1,000	1,000		
460006 Supplies Repair & Maint	1,240	1,000	1,000		
461503 Uniforms Athletics	6,887	5,500	5,500		
462500 Supplies - Edu & Recreational	2,287	1,000	1,000		
462501 Supplies Instructional	25,076	33,513	37,237	3,724	11.1 %
463000 Small Capital Outlay	28,726	11,000	11,000		
463511 Employee Recognition	264	0	0		
6110 Instruction - Regular TOTAL	4,919,915	5,143,366	5,719,216	575,850	11.20%
6112 Exceptional Education					
410515 Salaries FT Teachers	750,771	797,062	907,747	110,685	13.90%
410516 Salaries FT Other Professional	49,600	54,887	0	(54,887)	-100.0 %
410517 Salaries FT Instructional Aide	138,210	143,534	208,109	64,575	45.00%
410522 Salaries FT Therapist	79,893	81,857	90,481	8,624	10.5 %
412017 Bonus	23,000	0	0		
420500 FICA	77,779	82,414	92,282	9,868	12.0 %
421000 VRS	120,705	117,756	120,620	2,864	2.40%
421001 VRS Hybrid	62,953	74,334	93,952	19,618	26.40%
421500 Health Insurance	212,850	195,470	224,592	29,122	14.9 %
421501 Health Insurance Opt-Out	596	0	0		
422001 Short-term Disability Ins	840	0	0		
422002 Long-term Disability Insurance	929	0	0		
422500 Life Insurance	13,803	14,436	16,126	1,690	11.7 %
6112 Exceptional Education TOTAL	1,531,929	1,561,750	1,753,909	192,159	12.30%
6113 Career Technical Education					
410515 Salaries FT Teachers	198,567	219,970	226,637	6,667	3.00%
412017 Bonus	4,000	0	0		
420500 FICA	13,648	16,828	17,337	509	3.00%
421000 VRS	19,314	19,068	10,920	(8,148)	-42.7 %
421001 VRS Hybrid	17,765	20,154	29,490	9,336	46.3 %
421500 Health Insurance	29,025	35,540	37,432	1,892	5.3 %
422001 Short-term Disability Ins	237	0	0		
422002 Long-term Disability Insurance	144	0	0		
422500 Life Insurance	2,788	2,947	3,037	90	3.1 %
462501 Supplies Instructional	2,798	2,500	2,500		
6113 Career Technical Education TOTAL	288,286	317,007	327,353	10,346	3.30%
6114 Gifted and Talented					
410515 Salaries FT Teachers	52,762	56,093	60,019	3,926	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,209	4,291	4,591	300	7.00%
421000 VRS	9,407	9,323	10,701	1,378	14.80%
421001 VRS Hybrid	0	679	0	(679)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	707	752	804	52	6.90%
6114 Gifted and Talented TOTAL	77,834	80,023	85,473	5,450	6.80%
6121 School Counseling Services					
410512 Salaries FT Clerical	69,841	73,795	78,960	5,165	7.00%
410515 Salaries FT Teachers	231,853	215,763	221,923	6,160	2.90%
412017 Bonus	5,000	0	0		
420500 FICA	22,148	22,151	23,019	868	3.90%
421000 VRS	42,761	42,093	35,011	(7,082)	-16.8 %
421001 VRS Hybrid	6,163	9,535	18,637	9,102	95.5 %
421500 Health Insurance	48,375	44,425	46,790	2,365	5.3 %
421501 Health Insurance Opt-Out	92	0	0		
422001 Short-term Disability Ins	82	0	0		

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DIV: SB31 Liberty Middle					
6121 School Counseling Services					
422002 Long-term Disability Insurance	327	0	0		
422500 Life Insurance	3,677	3,880	4,032	152	3.90%
6121 School Counseling Services TOTAL	430,319	411,642	428,372	16,730	4.10%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	108,573	137,202	144,256	7,054	5.1 %
412017 Bonus	2,000	0	0		
420500 FICA	7,365	10,496	11,036	540	5.1 %
421000 VRS	12,792	12,521	14,372	1,851	14.80%
421001 VRS Hybrid	7,163	11,943	11,348	(595)	-5.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.3 %
422001 Short-term Disability Ins	96	0	0		
422002 Long-term Disability Insurance	100	0	0		
422500 Life Insurance	1,500	1,838	1,933	95	5.20%
6122 School Social Worker Services TOTAL	158,939	191,770	201,661	9,891	5.20%
6139 Media Services					
410512 Salaries FT Clerical	7,272	0	0		
410515 Salaries FT Teachers	96,144	117,822	125,631	7,809	6.60%
412017 Bonus	2,000	0	0		
420500 FICA	8,187	9,014	9,610	596	6.60%
421000 VRS	10,477	10,383	11,918	1,535	14.80%
421001 VRS Hybrid	9,399	10,625	10,481	(144)	-1.4 %
421500 Health Insurance	38,700	17,770	18,716	946	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	125	0	0		
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	1,494	1,579	1,684	105	6.60%
430000 Contractual Services	200	522	522		
460001 Supplies Office	9,884	10,000	10,000		
460003 Books & Subscriptions Library	10,907	11,543	11,543		
6139 Media Services TOTAL	194,971	189,258	200,105	10,847	5.70%
6141 Office of the Principal					
410512 Salaries FT Clerical	79,171	97,926	93,209	(4,717)	-4.80%
410513 Salaries FT Principal	102,982	116,216	124,353	8,137	7.00%
410514 Salaries FT Assist Principal	150,683	163,930	172,006	8,076	4.90%
411000 Salaries - OT	(52)	0	0		
412017 Bonus	5,000	0	0		
420500 FICA	24,652	28,921	29,802	881	3.00%
421000 VRS	52,763	62,836	62,091	(745)	-1.2 %
421001 VRS Hybrid	7,410	4,575	7,369	2,794	61.1 %
421500 Health Insurance	48,375	44,425	46,790	2,365	5.30%
422001 Short-term Disability Ins	99	0	0		
422002 Long-term Disability Insurance	423	0	0		
422500 Life Insurance	4,608	5,066	5,220	154	3.00%
428002 Wireless Stipends	1,800	600	1,680	1,080	180.0 %
453506 Educational Training	823	3,000	3,000		
6141 Office of the Principal TOTAL	478,737	527,495	545,520	18,025	3.40%
6222 Health Services					
410521 Salaries FT Clinical	50,911	53,310	57,049	3,739	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,399	4,078	4,364	286	7.00%
421000 VRS	7,760	8,860	10,172	1,312	14.80%
421001 VRS Hybrid	0	645	0	(645)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	61	0	0		
422500 Life Insurance	583	714	764	50	7.00%
463505 Supplies Medical & Lab	862	870	870		
6222 Health Services TOTAL	73,251	77,362	82,577	5,215	6.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	66,383	69,702	74,581	4,879	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,168	5,333	5,705	372	7.00%

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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB31 Liberty Middle					
6223 Psychological Services					
421001 VRS Hybrid	11,836	12,427	13,297	870	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	158	0	0		
422500 Life Insurance	889	934	999	65	7.00%
6223 Psychological Services TOTAL	95,209	97,281	103,940	6,659	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	60,811	64,490	69,004	4,514	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,189	4,933	5,279	346	7.00%
421000 VRS	10,843	10,718	12,303	1,585	14.80%
421001 VRS Hybrid	0	780	0	(780)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	85	0	0		
422500 Life Insurance	815	864	925	61	7.1 %
6810 Instructional Technology TOTAL	87,418	90,670	96,869	6,199	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	28,859	32,567	47,315	14,748	45.30%
420500 FICA	2,168	2,491	3,620	1,129	45.30%
421000 VRS	2,150	5,413	8,437	3,024	55.90%
421001 VRS Hybrid	3,531	394	0	(394)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	47	0	0		
422002 Long-term Disability Insurance	21	0	0		
422500 Life Insurance	427	436	634	198	45.40%
6820 Instructional Support Tech TOTAL	46,878	50,186	69,364	19,178	38.20%
SB31 Liberty Middle TOTAL	8,383,686	8,737,810	9,614,359	876,549	10.00%
DIV: SB32 Bell Creek Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,044,689	3,342,571	3,678,654	336,083	10.1 %
410517 Salaries FT Instructional Aide	13,885	22,511	32,177	9,666	42.90%
411517 Salaries PT Bus Driver	3,613	5,515	5,515		
411532 Salaries Sub Prof Activity	96	2,520	2,520		
412012 Stipend Supplemental	86,605	88,687	93,771	5,084	5.70%
412013 Stipend Discretionary	4,881	0	0		
412017 Bonus	58,000	0	0		
420500 FICA	231,874	264,830	293,696	28,866	10.9 %
421000 VRS	365,001	381,490	452,202	70,712	18.5 %
421001 VRS Hybrid	185,484	218,503	214,176	(4,327)	-2.0 %
421500 Health Insurance	609,525	524,215	580,196	55,981	10.70%
421501 Health Insurance Opt-Out	963	0	0		
422001 Short-term Disability Ins	2,476	0	0		
422002 Long-term Disability Insurance	2,813	0	0		
422500 Life Insurance	41,371	45,094	50,083	4,989	11.1 %
430000 Contractual Services	192	425	425		
430008 Maintenance Service - Copiers	21,730	24,142	24,142		
430010 Printing & Binding	5,311	200	200		
431022 Software Services	0	400	400		
431500 Repair & Maintenance Services	3,092	500	500		
451501 Postage	2,500	2,500	2,500		
453001 Lease & Rentals Equipment	1,233	1,600	1,600		
453505 Subsistence & Lodging	5,479	1,000	1,000		
453506 Educational Training	150	3,500	3,500		
455007 Dues & Memberships	669	200	200		
460001 Supplies Office	4,114	2,000	2,000		
460006 Supplies Repair & Maint	291	500	500		
460009 Supplies Safety	5,806	0	0		
461503 Uniforms Athletics	0	1,000	1,000		
462500 Supplies - Edu & Recreational	2,428	2,000	2,000		
462501 Supplies Instructional	42,557	56,263	59,363	3,100	5.5 %
463000 Small Capital Outlay	25,403	10,000	10,000		
463511 Employee Recognition	5,695	5,000	5,000		
6110 Instruction - Regular TOTAL	4,777,926	5,007,166	5,517,320	510,154	10.20%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB32 Bell Creek Middle					
6112 Exceptional Education					
410515 Salaries FT Teachers	786,031	842,463	952,762	110,299	13.1 %
410517 Salaries FT Instructional Aide	118,062	120,117	144,522	24,405	20.3 %
410522 Salaries FT Therapist	67,779	69,622	77,391	7,769	11.2 %
412012 Stipend Supplemental	3,882	0	0		
412017 Bonus	21,000	0	0		
420500 FICA	74,709	78,964	89,860	10,896	13.80%
421000 VRS	81,762	81,312	87,227	5,915	7.30%
421001 VRS Hybrid	92,931	102,730	121,697	18,967	18.5 %
421500 Health Insurance	251,550	186,585	215,234	28,649	15.40%
421501 Health Insurance Opt-Out	338	0	0		
422001 Short-term Disability Ins	1,241	0	0		
422002 Long-term Disability Insurance	692	0	0		
422500 Life Insurance	13,129	13,831	15,702	1,871	13.50%
6112 Exceptional Education TOTAL	1,513,106	1,495,624	1,704,395	208,771	14.00%
6113 Career Technical Education					
410515 Salaries FT Teachers	254,440	273,083	291,405	18,322	6.70%
412017 Bonus	5,000	0	0		
420500 FICA	20,306	20,890	22,293	1,403	6.70%
421000 VRS	28,986	28,682	41,827	13,145	45.80%
421001 VRS Hybrid	17,068	20,009	10,129	(9,880)	-49.4 %
421500 Health Insurance	38,700	44,425	46,790	2,365	5.30%
422001 Short-term Disability Ins	228	0	0		
422002 Long-term Disability Insurance	226	0	0		
422500 Life Insurance	3,461	3,659	3,905	246	6.70%
462501 Supplies Instructional	6,863	6,868	6,868		
6113 Career Technical Education TOTAL	375,278	397,616	423,217	25,601	6.40%
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,461	56,976	60,964	3,988	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,610	4,359	4,664	305	7.00%
421000 VRS	9,532	9,469	10,870	1,401	14.80%
421001 VRS Hybrid	0	689	0	(689)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	716	763	817	54	7.1 %
6114 Gifted and Talented TOTAL	78,068	81,141	86,673	5,532	6.80%
6121 School Counseling Services					
410512 Salaries FT Clerical	71,665	75,830	80,916	5,086	6.70%
410515 Salaries FT Teachers	227,478	205,569	224,364	18,795	9.1 %
412012 Stipend Supplemental	66	0	0		
412017 Bonus	5,000	0	0		
420500 FICA	20,721	21,527	23,354	1,827	8.50%
421000 VRS	23,943	23,293	27,524	4,231	18.2 %
421001 VRS Hybrid	23,820	26,881	26,907	26	0.1 %
421500 Health Insurance	58,050	44,425	46,790	2,365	5.30%
422001 Short-term Disability Ins	318	0	0		
422002 Long-term Disability Insurance	188	0	0		
422500 Life Insurance	3,590	3,772	4,091	319	8.50%
6121 School Counseling Services TOTAL	434,839	401,297	433,946	32,649	8.10%
6139 Media Services					
410515 Salaries FT Teachers	118,348	131,393	140,591	9,198	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	9,798	10,052	10,756	704	7.00%
421000 VRS	21,928	21,838	25,067	3,229	14.80%
421001 VRS Hybrid	0	1,590	0	(1,590)	-100.0 %
421500 Health Insurance	9,675	17,770	18,716	946	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	171	0	0		
422500 Life Insurance	1,648	1,761	1,884	123	7.00%
460001 Supplies Office	907	0	0		
460003 Books & Subscriptions Library	7,012	8,000	8,000		
6139 Media Services TOTAL	171,587	192,404	205,014	12,610	6.60%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB32 Bell Creek Middle					
6141 Office of the Principal					
410512 Salaries FT Clerical	82,547	91,549	97,946	6,397	7.00%
410513 Salaries FT Principal	100,113	116,485	116,288	(197)	-0.2 %
410514 Salaries FT Assist Principal	159,641	166,245	177,487	11,242	6.80%
411000 Salaries - OT	14	0	0		
412017 Bonus	5,000	0	0		
420500 FICA	25,605	28,632	29,967	1,335	4.70%
421000 VRS	52,197	55,107	61,696	6,589	12.0 %
421001 VRS Hybrid	7,132	11,627	8,147	(3,480)	-29.9 %
421500 Health Insurance	38,700	44,425	46,790	2,365	5.30%
421501 Health Insurance Opt-Out	58	0	0		
422001 Short-term Disability Ins	95	0	0		
422002 Long-term Disability Insurance	487	0	0		
422500 Life Insurance	4,516	5,015	5,248	233	4.60%
428002 Wireless Stipends	1,122	1,440	1,680	240	16.7 %
460001 Supplies Office	0	3,400	3,400		
463000 Small Capital Outlay	1,939	1,000	1,000		
6141 Office of the Principal TOTAL	479,166	524,925	549,649	24,724	4.70%
6222 Health Services					
410521 Salaries FT Clinical	51,322	56,598	79,097	22,499	39.8 %
412017 Bonus	1,000	0	0		
420500 FICA	4,538	4,330	6,051	1,721	39.70%
421000 VRS	0	0	3,304	3,304	100.0 %
421001 VRS Hybrid	7,760	10,092	10,799	707	7.00%
421500 Health Insurance	19,350	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	104	0	0		
422500 Life Insurance	583	758	1,060	302	39.80%
463505 Supplies Medical & Lab	499	500	500		
6222 Health Services TOTAL	85,156	81,163	110,169	29,006	35.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	60,324	68,536	73,334	4,798	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,450	5,243	5,610	367	7.00%
421001 VRS Hybrid	10,580	12,220	13,075	855	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	141	0	0		
422500 Life Insurance	875	918	983	65	7.1 %
6223 Psychological Services TOTAL	87,045	95,802	102,360	6,558	6.80%
6810 Instructional Technology					
410515 Salaries FT Teachers	68,159	72,640	70,708	(1,932)	-2.7 %
412017 Bonus	1,000	0	0		
420500 FICA	5,238	5,557	5,409	(148)	-2.7 %
421000 VRS	12,153	12,073	12,608	535	4.40%
421001 VRS Hybrid	0	879	0	(879)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	95	0	0		
422500 Life Insurance	913	973	947	(26)	-2.7 %
6810 Instructional Technology TOTAL	97,233	101,007	99,030	(1,977)	-2.00%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	23,345	31,839	34,068	2,229	7.0 %
412017 Bonus	1,000	0	0		
420500 FICA	1,869	2,436	2,606	170	7.00%
421001 VRS Hybrid	3,932	5,677	6,074	397	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	71	0	0		
422001 Short-term Disability Ins	52	0	0		
422500 Life Insurance	296	427	457	30	7.00%
6820 Instructional Support Tech TOTAL	40,240	49,264	52,563	3,299	6.70%
SB32 Bell Creek Middle TOTAL	8,139,644	8,427,409	9,284,336	856,927	10.20%
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,801,041	3,093,662	3,326,006	232,344	7.50%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410517 Salaries FT Instructional Aide	20,649	22,511	24,087	1,576	7.00%
411000 Salaries - OT	114	0	0		
411513 Salaries PT Teachers	0	47,781	49,048	1,267	2.70%
411517 Salaries PT Bus Driver	2,918	5,515	5,515		
411532 Salaries Sub Prof Activity	0	4,875	4,875		
412012 Stipend Supplemental	91,392	84,155	100,535	16,380	19.5 %
412013 Stipend Discretionary	7,443	0	0		
412017 Bonus	55,600	0	0		
420500 FICA	222,794	249,286	270,558	21,272	8.50%
421000 VRS	353,401	367,923	388,206	20,283	5.50%
421001 VRS Hybrid	162,638	196,365	222,595	26,230	13.40%
421500 Health Insurance	548,206	494,558	524,048	29,490	6.00%
421501 Health Insurance Opt-Out	805	0	0		
422001 Short-term Disability Ins	2,170	0	0		
422002 Long-term Disability Insurance	2,906	0	0		
422500 Life Insurance	38,850	42,397	45,905	3,508	8.30%
428016 Personnel Category Adjustment	494	0	0		
430002 Contract Svcs Safety	2,835	3,000	3,000		
430008 Maintenance Service - Copiers	19,113	20,851	20,851		
430010 Printing & Binding	448	500	500		
431022 Software Services	60	0	0		
431500 Repair & Maintenance Services	3,684	3,872	3,872		
431501 R&M Svcs Radios	60	0	0		
453001 Lease & Rentals Equipment	649	770	770		
453505 Subsistence & Lodging	286	500	500		
453506 Educational Training	2,473	4,400	4,400		
455007 Dues & Memberships	390	55	55		
460001 Supplies Office	220	1,000	1,000		
460009 Supplies Safety	493	268	268		
461503 Uniforms Athletics	8,508	9,000	9,000		
462002 Non Cyclical Computer Replacem	510	500	500		
462500 Supplies - Edu & Recreational	533	0	0		
462501 Supplies Instructional	39,872	52,093	48,189	(3,904)	-7.5 %
463000 Small Capital Outlay	323	0	0		
463511 Employee Recognition	5,251	4,000	4,000		
6110 Instruction - Regular TOTAL	4,397,129	4,709,837	5,058,283	348,446	7.40%
6112 Exceptional Education					
410515 Salaries FT Teachers	1,057,471	1,168,955	1,440,493	271,538	23.2 %
410517 Salaries FT Instructional Aide	230,583	263,918	249,460	(14,458)	-5.5 %
410522 Salaries FT Therapist	68,212	227,700	71,186	(156,514)	-68.7 %
412017 Bonus	32,000	0	0		
420500 FICA	100,594	127,037	134,725	7,688	6.1 %
421000 VRS	143,945	164,240	170,979	6,739	4.1 %
421001 VRS Hybrid	99,357	131,838	142,074	10,236	7.80%
421500 Health Insurance	367,650	310,975	327,530	16,555	5.30%
421501 Health Insurance Opt-Out	459	0	0		
422001 Short-term Disability Ins	1,326	0	0		
422002 Long-term Disability Insurance	1,170	0	0		
422500 Life Insurance	18,285	22,254	23,527	1,273	5.70%
6112 Exceptional Education TOTAL	2,121,052	2,416,917	2,559,974	143,057	5.90%
6113 Career Technical Education					
410515 Salaries FT Teachers	143,229	164,986	176,535	11,549	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	12,013	12,622	13,505	883	7.00%
421000 VRS	9,532	9,469	10,870	1,401	14.80%
421001 VRS Hybrid	18,763	19,947	20,606	659	3.30%
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422001 Short-term Disability Ins	250	0	0		
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	2,127	2,210	2,366	156	7.1 %
462501 Supplies Instructional	9,808	9,500	9,500		
463500 Supplies Other Operating	68	0	0		
6113 Career Technical Education TOTAL	227,889	245,389	261,456	16,067	6.50%
6114 Gifted and Talented					
410515 Salaries FT Teachers	57,783	61,734	66,055	4,321	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB33 Oak Knoll Middle					
6114 Gifted and Talented					
412017 Bonus	1,000	0	0		
420500 FICA	4,570	4,723	5,053	330	7.00%
421000 VRS	10,303	10,260	11,777	1,517	14.80%
421001 VRS Hybrid	0	747	0	(747)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	80	0	0		
422500 Life Insurance	774	827	885	58	7.00%
6114 Gifted and Talented TOTAL	84,185	87,176	93,128	5,952	6.80%
6121 School Counseling Services					
410512 Salaries FT Clerical	78,223	87,318	93,435	6,117	7.00%
410515 Salaries FT Teachers	226,914	267,088	279,065	11,977	4.50%
412012 Stipend Supplemental	126	0	0		
412017 Bonus	6,000	0	0		
420500 FICA	24,398	27,112	28,496	1,384	5.1 %
421000 VRS	59,244	58,902	66,416	7,514	12.80%
421001 VRS Hybrid	0	4,288	0	(4,288)	-100.0 %
421500 Health Insurance	58,050	53,310	56,148	2,838	5.3 %
422002 Long-term Disability Insurance	506	0	0		
422500 Life Insurance	4,453	4,749	4,991	242	5.1 %
6121 School Counseling Services TOTAL	457,914	502,767	528,551	25,784	5.10%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	75,893	81,281	86,972	5,691	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,895	6,218	6,653	435	7.00%
421000 VRS	13,532	13,509	15,507	1,998	14.80%
421001 VRS Hybrid	0	984	0	(984)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	106	0	0		
422500 Life Insurance	1,017	1,089	1,165	76	7.00%
6122 School Social Worker Services TOTAL	107,118	111,966	119,655	7,689	6.90%
6139 Media Services					
410512 Salaries FT Clerical	18,183	31,998	30,407	(1,591)	-5.0 %
410515 Salaries FT Teachers	68,081	81,148	86,829	5,681	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	7,170	8,656	8,968	312	3.60%
421000 VRS	17,468	18,805	20,904	2,099	11.2 %
421001 VRS Hybrid	0	1,369	0	(1,369)	-100.0 %
421500 Health Insurance	38,700	17,770	18,716	946	5.3 %
422002 Long-term Disability Insurance	147	0	0		
422500 Life Insurance	1,405	1,516	1,571	55	3.60%
460003 Books & Subscriptions Library	5,173	12,750	12,750		
6139 Media Services TOTAL	158,327	174,012	180,145	6,133	3.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	88,435	97,849	104,709	6,860	7.00%
410513 Salaries FT Principal	121,647	130,284	139,404	9,120	7.00%
410514 Salaries FT Assist Principal	167,910	179,171	181,622	2,451	1.40%
412017 Bonus	5,000	0	0		
420500 FICA	26,894	31,159	32,568	1,409	4.50%
421000 VRS	67,396	67,693	75,909	8,216	12.1 %
421001 VRS Hybrid	0	4,928	0	(4,928)	-100.0 %
421500 Health Insurance	48,375	44,425	46,790	2,365	5.3 %
422002 Long-term Disability Insurance	527	0	0		
422500 Life Insurance	5,065	5,458	5,704	246	4.50%
428002 Wireless Stipends	1,800	1,800	1,680	(120)	-6.7 %
453504 Mileage	0	1,000	1,000		
453505 Subsistence & Lodging	0	100	100		
453506 Educational Training	477	1,943	1,943		
460001 Supplies Office	0	100	100		
6141 Office of the Principal TOTAL	533,526	565,910	591,529	25,619	4.50%
6222 Health Services					
410521 Salaries FT Clinical	63,987	76,721	82,323	5,602	7.3 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB33 Oak Knoll Middle					
6222 Health Services					
412017 Bonus	2,000	0	0		
420500 FICA	5,030	5,870	6,298	428	7.3 %
421001 VRS Hybrid	12,924	13,679	14,678	999	7.30%
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
422001 Short-term Disability Ins	173	0	0		
422500 Life Insurance	971	1,028	1,103	75	7.30%
463505 Supplies Medical & Lab	754	2,250	2,250		
6222 Health Services TOTAL	105,189	117,318	125,368	8,050	6.90%
6223 Psychological Services					
410518 Salaries FT Psychologist	73,642	78,484	83,978	5,494	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,727	6,004	6,425	421	7.00%
421000 VRS	13,130	13,044	14,973	1,929	14.80%
421001 VRS Hybrid	0	950	0	(950)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	103	0	0		
422500 Life Insurance	987	1,052	1,125	73	6.90%
6223 Psychological Services TOTAL	104,364	108,419	115,859	7,440	6.90%
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	149,538	0	175,128	175,128	100.0 %
412017 Bonus	3,000	0	0		
420500 FICA	10,686	0	13,398	13,398	100.0 %
421000 VRS	18,925	0	21,531	21,531	100.0 %
421001 VRS Hybrid	8,628	0	9,694	9,694	100.0 %
421500 Health Insurance	0	0	28,074	28,074	100.0 %
422001 Short-term Disability Ins	115	0	0		
422002 Long-term Disability Insurance	148	0	0		
422500 Life Insurance	2,071	0	2,347	2,347	100.0 %
6224 Speech-Audiology Services TOTAL	193,111	0	250,172	250,172	100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	50,670	58,183	62,256	4,073	7.00%
420500 FICA	4,044	4,451	4,763	312	7.00%
421000 VRS	9,204	9,670	11,100	1,430	14.80%
421001 VRS Hybrid	0	704	0	(704)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	692	780	834	54	6.90%
6810 Instructional Technology TOTAL	74,359	82,673	88,311	5,638	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	31,077	32,957	35,264	2,307	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,393	2,521	2,697	176	7.00%
421000 VRS	5,541	5,477	6,288	811	14.80%
421001 VRS Hybrid	0	399	0	(399)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	44	0	0		
422500 Life Insurance	416	442	473	31	7.00%
6820 Instructional Support Tech TOTAL	50,146	50,681	54,080	3,399	6.70%
SB33 Oak Knoll Middle TOTAL	8,614,309	9,173,065	10,026,511	853,446	9.30%
DIV: SB34 Hanover Online Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	446,349	0	129,289	129,289	100.0 %
410517 Salaries FT Instructional Aide	(2,934)	0	0		
412012 Stipend Supplemental	1,438	12,116	0	(12,116)	-100.0 %
412013 Stipend Discretionary	227	0	0		
412017 Bonus	9,600	0	0		
420500 FICA	7,955	928	9,890	8,962	965.7 %
421000 VRS	0	336	23,052	22,716	6,760.7 %
421500 Health Insurance	0	0	18,716	18,716	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB34 Hanover Online Middle					
6110 Instruction - Regular					
421501 Health Insurance Opt-Out	21	0	0		
422002 Long-term Disability Insurance	94	0	0		
422500 Life Insurance	0	0	1,733	1,733	100.0 %
430000 Contractual Services	0	0	100,000	100,000	100.0 %
6110 Instruction - Regular TOTAL	462,750	13,380	282,680	269,300	2,012.7 %
6112 Exceptional Education					
410515 Salaries FT Teachers	164,799	0	0		
410517 Salaries FT Instructional Aide	43,362	0	0		
412017 Bonus	4,000	0	0		
420500 FICA	12,638	0	0		
421000 VRS	14,646	0	0		
421001 VRS Hybrid	19,567	0	0		
421500 Health Insurance	1,612	0	0		
421501 Health Insurance Opt-Out	(4)	0	0		
422001 Short-term Disability Ins	261	0	0		
422002 Long-term Disability Insurance	114	0	0		
422500 Life Insurance	3,239	0	0		
6112 Exceptional Education TOTAL	264,234	0	0		
6113 Career Technical Education					
410515 Salaries FT Teachers	30,849	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	808	0	0		
6113 Career Technical Education TOTAL	32,657	0	0		
6114 Gifted and Talented					
420500 FICA	(138)	0	0		
6139 Media Services					
410515 Salaries FT Teachers	3,021	0	0		
420500 FICA	8	0	0		
6139 Media Services TOTAL	3,029	0	0		
SB34 Hanover Online Middle TOTAL	762,532	13,380	282,680	269,300	2,012.7 %
DIV: SB40 Atlee High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	34,812	37,192	39,795	2,603	7.00%
410515 Salaries FT Teachers	4,203,640	4,663,999	4,930,465	266,466	5.70%
410517 Salaries FT Instructional Aide	20,962	22,511	24,087	1,576	7.00%
411000 Salaries - OT	333	0	0		
411517 Salaries PT Bus Driver	18,458	26,000	26,000		
411532 Salaries Sub Prof Activity	1,914	9,262	9,262		
412012 Stipend Supplemental	240,571	226,474	236,730	10,256	4.50%
412013 Stipend Discretionary	4,346	0	0		
412017 Bonus	80,000	0	0		
420500 FICA	350,154	381,390	404,888	23,498	6.20%
421000 VRS	527,290	531,182	595,137	63,955	12.0 %
421001 VRS Hybrid	262,467	311,060	300,095	(10,965)	-3.5 %
421500 Health Insurance	766,055	715,242	748,640	33,398	4.70%
421501 Health Insurance Opt-Out	1,122	0	0		
422001 Short-term Disability Ins	3,503	0	0		
422002 Long-term Disability Insurance	4,083	0	0		
422500 Life Insurance	59,352	63,297	67,282	3,985	6.30%
428002 Wireless Stipends	900	900	720	(180)	-20.0 %
428016 Personnel Category Adjustment	10,130	0	0		
430000 Contractual Services	3,309	1,100	5,000	3,900	354.5 %
430008 Maintenance Service - Copiers	37,239	40,000	40,000		
430015 Trash Removal & Recycling	1,266	1,020	2,160	1,140	111.8 %
431000 Professional Services	0	1,000	1,000		
431022 Software Services	8,491	4,200	5,200	1,000	23.80%
431500 Repair & Maintenance Services	1,732	1,580	1,000	(580)	-36.7 %
451501 Postage	2,547	4,500	4,500		
453001 Lease & Rentals Equipment	3,543	6,454	6,454		
453505 Subsistence & Lodging	6,121	4,850	4,850		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB40 Atlee High					
6110 Instruction - Regular					
453506 Educational Training	22,843	3,200	3,200		
455007 Dues & Memberships	12,064	14,650	14,650		
460001 Supplies Office	8,316	4,500	6,500	2,000	44.40%
460002 Books & Subscriptions	661	0	0		
460004 Supplies Laundry HSKP & Jan	336	2,500	1,000	(1,500)	-60.0 %
460006 Supplies Repair & Maint	935	250	250		
460009 Supplies Safety	1,667	2,400	1,000	(1,400)	-58.3 %
461500 Uniforms & Wearing Apparel	2,498	800	800		
461503 Uniforms Athletics	7,750	7,750	7,750		
461504 Uniforms Student Non-Athletic	2,010	2,000	2,000		
462002 Non Cyclical Computer Replacem	553	6,550	3,550	(3,000)	-45.8 %
462500 Supplies - Edu & Recreational	1,100	0	0		
462501 Supplies Instructional	51,204	43,869	54,825	10,956	25.0 %
463000 Small Capital Outlay	27,979	46,503	35,943	(10,560)	-22.7 %
463500 Supplies Other Operating	11,248	4,475	4,475		
463505 Supplies Medical & Lab	44	1,000	0	(1,000)	-100.0 %
6110 Instruction - Regular TOTAL	6,805,548	7,193,660	7,589,208	395,548	5.50%
6112 Exceptional Education					
410515 Salaries FT Teachers	870,369	941,169	1,109,695	168,526	17.9 %
410516 Salaries FT Other Professional	0	64,262	0	(64,262)	-100.0 %
410517 Salaries FT Instructional Aide	117,918	123,968	255,510	131,542	106.1 %
412012 Stipend Supplemental	2,015	0	0		
412017 Bonus	21,000	0	0		
420500 FICA	74,229	86,397	104,432	18,035	20.90%
421000 VRS	121,099	128,444	141,180	12,736	9.90%
421001 VRS Hybrid	57,661	72,929	102,229	29,300	40.20%
421500 Health Insurance	222,525	195,470	252,666	57,196	29.30%
421501 Health Insurance Opt-Out	296	0	0		
422001 Short-term Disability Ins	770	0	0		
422002 Long-term Disability Insurance	935	0	0		
422500 Life Insurance	13,434	15,134	18,293	3,159	20.90%
6112 Exceptional Education TOTAL	1,502,251	1,627,773	1,984,005	356,232	21.90%
6113 Career Technical Education					
410515 Salaries FT Teachers	339,406	424,730	460,821	36,091	8.50%
412017 Bonus	6,000	0	0		
420500 FICA	26,145	32,492	35,253	2,761	8.50%
421000 VRS	49,273	61,198	27,671	(33,527)	-54.8 %
421001 VRS Hybrid	10,403	14,531	54,496	39,965	275.0 %
421500 Health Insurance	67,725	62,195	65,506	3,311	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	139	0	0		
422002 Long-term Disability Insurance	365	0	0		
422500 Life Insurance	4,485	5,691	6,174	483	8.5 %
462002 Non Cyclical Computer Replacem	412	340	340		
462501 Supplies Instructional	13,044	13,660	13,660		
6113 Career Technical Education TOTAL	517,497	614,837	663,921	49,084	8.00%
6121 School Counseling Services					
410512 Salaries FT Clerical	128,554	136,595	146,155	9,560	7.00%
410515 Salaries FT Teachers	349,656	398,331	436,778	38,447	9.70%
412017 Bonus	8,000	0	0		
420500 FICA	34,749	40,922	44,597	3,675	9.00%
421000 VRS	62,471	71,737	84,669	12,932	18.0 %
421001 VRS Hybrid	17,441	23,642	19,268	(4,374)	-18.5 %
421500 Health Insurance	67,725	79,965	74,864	(5,101)	-6.4 %
421501 Health Insurance Opt-Out	179	0	0		
422001 Short-term Disability Ins	233	0	0		
422002 Long-term Disability Insurance	491	0	0		
422500 Life Insurance	6,005	7,168	7,812	644	9.00%
453505 Subsistence & Lodging	79	1,000	1,000		
455007 Dues & Memberships	0	270	270		
460001 Supplies Office	971	0	1,115	1,115	100.0 %
461500 Uniforms & Wearing Apparel	334	0	0		
462002 Non Cyclical Computer Replacem	160	0	0		
462501 Supplies Instructional	653	2,230	1,115	(1,115)	-50.0 %
463000 Small Capital Outlay	637	0	0		
6121 School Counseling Services TOTAL	678,338	761,860	817,643	55,783	7.30%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB40 Atlee High					
6122 School Social Worker Services					
410516 Salaries FT Other Professional	60,596	0	68,760	68,760	100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,333	0	5,260	5,260	100.0 %
421001 VRS Hybrid	10,804	0	12,260	12,260	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422001 Short-term Disability Ins	144	0	0		
422500 Life Insurance	812	0	921	921	100.0 %
6122 School Social Worker Services TOTAL	77,689	0	96,559	96,559	100.0 %
6139 Media Services					
410512 Salaries FT Clerical	5,082	0	0		
410515 Salaries FT Teachers	114,400	127,296	126,700	(596)	-0.5 %
412017 Bonus	2,000	0	0		
420500 FICA	9,104	9,738	9,692	(46)	-0.5 %
421000 VRS	19,525	21,157	22,590	1,433	6.80%
421001 VRS Hybrid	0	1,540	0	(1,540)	-100.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	167	0	0		
422500 Life Insurance	1,467	1,706	1,698	(8)	-0.5 %
431022 Software Services	0	1,560	1,000	(560)	-35.9 %
460003 Books & Subscriptions Library	10,478	13,528	14,088	560	4.1 %
462002 Non Cyclical Computer Replacem	27	0	0		
463000 Small Capital Outlay	1,340	500	500		
6139 Media Services TOTAL	182,940	194,795	194,984	189	0.10%
6141 Office of the Principal					
410512 Salaries FT Clerical	92,882	98,863	108,705	9,842	10.00%
410513 Salaries FT Principal	117,706	140,291	150,114	9,823	7.00%
410514 Salaries FT Assist Principal	259,145	275,188	294,451	19,263	7.00%
412017 Bonus	6,000	0	0		
420500 FICA	33,322	39,346	41,870	2,524	6.40%
421000 VRS	83,753	85,484	98,649	13,165	15.4 %
421001 VRS Hybrid	0	6,224	0	(6,224)	-100.0 %
421500 Health Insurance	58,050	53,310	56,148	2,838	5.30%
422002 Long-term Disability Insurance	657	0	0		
422500 Life Insurance	6,294	6,892	7,414	522	7.60%
428002 Wireless Stipends	900	900	2,160	1,260	140.0 %
453506 Educational Training	0	600	600		
6141 Office of the Principal TOTAL	658,709	707,098	760,111	53,013	7.50%
6222 Health Services					
410521 Salaries FT Clinical	58,887	59,340	63,494	4,154	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,937	4,539	4,858	319	7.00%
421000 VRS	9,977	9,862	11,321	1,459	14.80%
421001 VRS Hybrid	0	718	0	(718)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	750	795	851	56	7.0 %
463505 Supplies Medical & Lab	981	1,000	1,000		
6222 Health Services TOTAL	85,285	85,139	90,882	5,743	6.70%
6223 Psychological Services					
410518 Salaries FT Psychologist	70,575	74,104	79,291	5,187	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,367	5,669	6,066	397	7.00%
421001 VRS Hybrid	12,583	13,213	14,137	924	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	168	0	0		
422500 Life Insurance	946	993	1,062	69	6.90%
6223 Psychological Services TOTAL	100,314	102,864	109,914	7,050	6.90%
6810 Instructional Technology					
410515 Salaries FT Teachers	61,215	65,211	69,776	4,565	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,018	4,989	5,338	349	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB40 Atlee High					
6810 Instructional Technology					
421000 VRS	10,910	10,838	12,441	1,603	14.80%
421001 VRS Hybrid	0	789	0	(789)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	86	0	0		
422500 Life Insurance	820	874	935	61	7.00%
6810 Instructional Technology TOTAL	87,724	91,586	97,848	6,262	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,684	32,242	34,499	2,257	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,292	2,467	2,639	172	7.00%
421001 VRS Hybrid	5,475	5,749	6,151	402	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	73	0	0		
422500 Life Insurance	411	432	462	30	6.90%
6820 Instructional Support Tech TOTAL	49,710	49,775	53,109	3,334	6.70%
SB40 Atlee High TOTAL	10,746,005	11,429,387	12,458,184	1,028,797	9.00%
DIV: SB41 Mechanicsville High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,470	29,894	28,309	(1,585)	-5.3 %
410515 Salaries FT Teachers	3,813,504	4,220,355	4,592,480	372,125	8.80%
410517 Salaries FT Instructional Aide	35,466	37,823	40,472	2,649	7.00%
411000 Salaries - OT	537	0	0		
411513 Salaries PT Teachers	0	89,001	90,459	1,458	1.6 %
411517 Salaries PT Bus Driver	18,009	26,000	26,000		
411532 Salaries Sub Prof Activity	4,794	6,582	6,582		
412012 Stipend Supplemental	234,719	222,660	214,854	(7,806)	-3.5 %
412013 Stipend Discretionary	13,094	0	0		
412016 Stipend Other Retirement	125	0	0		
412017 Bonus	74,800	0	0		
420500 FICA	321,596	354,082	384,163	30,081	8.50%
421000 VRS	496,790	512,785	544,156	31,371	6.1 %
421001 VRS Hybrid	218,867	267,968	307,642	39,674	14.80%
421500 Health Insurance	707,940	657,398	715,887	58,489	8.90%
421501 Health Insurance Opt-Out	1,284	0	0		
422001 Short-term Disability Ins	2,921	0	0		
422002 Long-term Disability Insurance	3,945	0	0		
422500 Life Insurance	53,856	58,654	64,018	5,364	9.1 %
428002 Wireless Stipends	900	900	720	(180)	-20.0 %
428016 Personnel Category Adjustment	10,415	0	0		
430000 Contractual Services	5,987	6,243	3,000	(3,243)	-51.9 %
430002 Contract Svcs Safety	14,287	11,000	11,000		
430008 Maintenance Service - Copiers	37,997	38,575	38,575		
430010 Printing & Binding	3,357	2,600	3,184	584	22.5 %
430014 Transportation Svcs Athletic	5,742	0	0		
431000 Professional Services	0	1,500	1,500		
431022 Software Services	3,385	2,725	2,725		
431500 Repair & Maintenance Services	0	3,584	2,000	(1,584)	-44.2 %
451501 Postage	5,257	500	500		
453001 Lease & Rentals Equipment	787	2,649	2,649		
453004 Storage	1,426	1,584	1,752	168	10.60%
453503 Travel Non-Local	197	800	800		
453505 Subsistence & Lodging	1,935	1,450	1,450		
453506 Educational Training	23,903	7,900	7,900		
455007 Dues & Memberships	20,765	22,650	22,650		
460001 Supplies Office	3,849	3,548	3,548		
460002 Books & Subscriptions	5,619	375	1,575	1,200	320.0 %
460006 Supplies Repair & Maint	42	0	0		
460009 Supplies Safety	0	247	100	(147)	-59.5 %
461500 Uniforms & Wearing Apparel	2,766	1,300	1,300		
461503 Uniforms Athletics	5,000	5,000	5,000		
462002 Non Cyclical Computer Replacem	5,782	404	1,404	1,000	247.5 %
462500 Supplies - Edu & Recreational	6,940	1,500	1,500		
462501 Supplies Instructional	59,567	63,553	66,732	3,179	5.00%
463000 Small Capital Outlay	12,574	21,941	20,000	(1,941)	-8.80%
463500 Supplies Other Operating	13,200	3,150	3,150		

HANOVER COUNTY PUBLIC SCHOOLS
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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB41 Mechanicsville High					
6110 Instruction - Regular					
463511 Employee Recognition	480	0	0		
481002 Machinery & Equipment Addtl	18,910	0	0		
6110 Instruction - Regular TOTAL	6,301,786	6,688,880	7,219,736	530,856	7.90%
6112 Exceptional Education					
410515 Salaries FT Teachers	973,186	1,169,778	1,345,945	176,167	15.1 %
410517 Salaries FT Instructional Aide	180,226	210,978	177,575	(33,403)	-15.8 %
412012 Stipend Supplemental	1,811	0	0		
412017 Bonus	29,000	0	0		
420500 FICA	94,037	105,628	116,545	10,917	10.3 %
421000 VRS	171,979	181,882	181,667	(215)	-0.1 %
421001 VRS Hybrid	46,032	64,303	89,974	25,671	39.90%
421500 Health Insurance	280,575	257,665	271,382	13,717	5.3 %
421501 Health Insurance Opt-Out	755	0	0		
422001 Short-term Disability Ins	614	0	0		
422002 Long-term Disability Insurance	1,411	0	0		
422500 Life Insurance	16,787	18,503	20,413	1,910	10.3 %
6112 Exceptional Education TOTAL	1,796,413	2,008,737	2,203,501	194,764	9.70%
6113 Career Technical Education					
410515 Salaries FT Teachers	326,240	355,386	377,328	21,942	6.20%
412017 Bonus	6,000	0	0		
420500 FICA	25,320	27,188	28,867	1,679	6.20%
421000 VRS	22,943	22,763	26,130	3,367	14.80%
421001 VRS Hybrid	36,989	40,604	41,148	544	1.3 %
421500 Health Insurance	38,700	53,310	56,148	2,838	5.3 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	494	0	0		
422002 Long-term Disability Insurance	180	0	0		
422500 Life Insurance	4,504	4,761	5,057	296	6.20%
460002 Books & Subscriptions	295	0	0		
462501 Supplies Instructional	15,851	17,500	17,500		
6113 Career Technical Education TOTAL	477,616	521,512	552,178	30,666	5.90%
6121 School Counseling Services					
410512 Salaries FT Clerical	107,654	116,093	124,855	8,762	7.50%
410515 Salaries FT Teachers	363,954	413,781	418,262	4,481	1.1 %
412012 Stipend Supplemental	199	0	0		
412017 Bonus	9,000	0	0		
420500 FICA	37,435	40,536	41,550	1,014	2.5 %
421000 VRS	73,660	71,859	89,829	17,970	25.0 %
421001 VRS Hybrid	16,455	22,619	7,009	(15,610)	-69.0 %
421500 Health Insurance	91,880	79,965	84,222	4,257	5.30%
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	220	0	0		
422002 Long-term Disability Insurance	572	0	0		
422500 Life Insurance	6,773	7,100	7,277	177	2.50%
6121 School Counseling Services TOTAL	708,002	751,953	773,004	21,051	2.80%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	75,893	81,281	86,972	5,691	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,059	6,218	6,653	435	7.00%
421000 VRS	13,532	13,509	15,507	1,998	14.80%
421001 VRS Hybrid	0	984	0	(984)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	106	0	0		
422500 Life Insurance	1,017	1,089	1,165	76	7.00%
6122 School Social Worker Services TOTAL	106,282	111,966	119,655	7,689	6.90%
6139 Media Services					
410512 Salaries FT Clerical	27,392	29,049	31,082	2,033	7.00%
410515 Salaries FT Teachers	98,515	130,682	136,360	5,678	4.3 %
412017 Bonus	3,000	0	0		
420500 FICA	9,135	12,220	12,810	590	4.80%
421000 VRS	15,480	21,719	13,832	(7,887)	-36.3 %

HANOVER COUNTY PUBLIC SCHOOLS
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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB41 Mechanicsville High					
6139 Media Services					
421001 VRS Hybrid	4,884	6,760	16,023	9,263	137.0 %
421500 Health Insurance	19,350	26,655	28,074	1,419	5.30%
422001 Short-term Disability Ins	65	0	0		
422002 Long-term Disability Insurance	115	0	0		
422500 Life Insurance	1,530	2,140	2,243	103	4.80%
460003 Books & Subscriptions Library	11,074	15,000	20,000	5,000	33.3 %
6139 Media Services TOTAL	190,540	244,225	260,424	16,199	6.60%
6141 Office of the Principal					
410512 Salaries FT Clerical	91,142	103,352	100,850	(2,502)	-2.4 %
410513 Salaries FT Principal	115,420	134,804	144,237	9,433	7.00%
410514 Salaries FT Assist Principal	254,568	270,642	298,387	27,745	10.3 %
411000 Salaries - OT	164	0	0		
412017 Bonus	6,000	0	0		
420500 FICA	32,997	38,924	41,486	2,562	6.60%
421000 VRS	82,210	84,562	96,419	11,857	14.0 %
421001 VRS Hybrid	0	6,156	481	(5,675)	-92.2 %
421500 Health Insurance	58,050	53,310	56,148	2,838	5.30%
422002 Long-term Disability Insurance	645	0	0		
422500 Life Insurance	6,178	6,817	7,283	466	6.80%
428002 Wireless Stipends	2,604	900	2,160	1,260	140.0 %
453504 Mileage	76	0	0		
453506 Educational Training	50	1,400	700	(700)	-50.0 %
6141 Office of the Principal TOTAL	650,104	700,867	748,151	47,284	6.70%
6222 Health Services					
410521 Salaries FT Clinical	59,399	63,175	67,598	4,423	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,724	4,833	5,171	338	7.00%
421000 VRS	10,518	10,500	12,053	1,553	14.80%
421001 VRS Hybrid	0	764	0	(764)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	790	847	906	59	7.00%
463505 Supplies Medical & Lab	453	475	475		
6222 Health Services TOTAL	86,641	89,479	95,561	6,082	6.80%
6223 Psychological Services					
410518 Salaries FT Psychologist	81,266	87,036	93,129	6,093	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	6,192	6,658	7,124	466	7.00%
421000 VRS	14,490	14,465	16,605	2,140	14.80%
421001 VRS Hybrid	0	1,053	0	(1,053)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	114	0	0		
422500 Life Insurance	1,089	1,166	1,248	82	7.00%
6223 Psychological Services TOTAL	113,826	119,263	127,464	8,201	6.90%
6420 Building & Grounds Services					
410520 Salaries FT Custodial	13,712	0	23,369	23,369	100.0 %
420500 FICA	1,213	0	1,788	1,788	100.0 %
421001 VRS Hybrid	272	0	4,167	4,167	100.0 %
421500 Health Insurance	9,675	0	9,358	9,358	100.0 %
422001 Short-term Disability Ins	67	0	0		
422500 Life Insurance	147	0	313	313	100.0 %
6420 Building & Grounds Services TOTAL	25,086	0	38,995	38,995	100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	65,482	69,444	70,863	1,419	2.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,458	5,313	5,422	109	2.1 %
421000 VRS	11,675	11,542	12,634	1,092	9.5 %
421001 VRS Hybrid	0	840	0	(840)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	92	0	0		
422500 Life Insurance	877	931	950	19	2.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
6810 Instructional Technology TOTAL	93,259	96,955	99,227	2,272	2.30%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,607	31,954	34,300	2,346	7.3 %
412017 Bonus	1,000	0	0		
420500 FICA	2,080	2,444	2,624	180	7.40%
421001 VRS Hybrid	4,933	5,698	6,116	418	7.30%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	66	0	0		
422500 Life Insurance	371	428	460	32	7.50%
6820 Instructional Support Tech TOTAL	44,732	49,409	52,858	3,449	7.00%
SB41 Mechanicsville High TOTAL	10,594,287	11,383,246	12,290,754	907,508	8.00%
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,096	33,741	51,497	17,756	52.60%
410515 Salaries FT Teachers	3,890,212	4,402,820	4,719,285	316,465	7.20%
410517 Salaries FT Instructional Aide	21,786	23,228	24,853	1,625	7.00%
411000 Salaries - OT	1,028	0	0		
411513 Salaries PT Teachers	0	51,400	79,077	27,677	53.80%
411517 Salaries PT Bus Driver	18,228	26,000	26,000		
411532 Salaries Sub Prof Activity	192	3,412	3,412		
412012 Stipend Supplemental	229,634	223,591	222,493	(1,098)	-0.5 %
412013 Stipend Discretionary	30,441	0	0		
412016 Stipend Other Retirement	125	0	0		
412017 Bonus	74,200	0	0		
420500 FICA	316,062	364,201	393,948	29,747	8.20%
421000 VRS	459,603	504,838	563,996	59,158	11.7 %
421001 VRS Hybrid	256,279	299,888	309,905	10,017	3.30%
421500 Health Insurance	733,762	688,526	715,887	27,361	4.00%
421501 Health Insurance Opt-Out	680	0	0		
422001 Short-term Disability Ins	3,430	0	0		
422002 Long-term Disability Insurance	3,593	0	0		
422500 Life Insurance	53,878	60,451	65,679	5,228	8.60%
428002 Wireless Stipends	900	900	720	(180)	-20.0 %
428016 Personnel Category Adjustment	788	0	0		
430000 Contractual Services	1,120	900	900		
430002 Contract Svcs Safety	4,774	7,000	7,000		
430008 Maintenance Service - Copiers	24,196	26,745	26,745		
430010 Printing & Binding	375	944	944		
431000 Professional Services	0	1,400	1,400		
431022 Software Services	6,809	4,700	4,700		
431500 Repair & Maintenance Services	2,214	3,000	3,000		
451501 Postage	3,206	6,725	6,725		
451502 Telecomm Landline	149	0	0		
453001 Lease & Rentals Equipment	2,123	9,783	9,783		
453504 Mileage	2,016	900	900		
453505 Subsistence & Lodging	7,389	7,675	7,675		
453506 Educational Training	23,288	7,900	8,700	800	10.1 %
455007 Dues & Memberships	16,705	20,150	19,650	(500)	-2.5 %
460001 Supplies Office	11,094	20,122	20,122		
460006 Supplies Repair & Maint	1,067	4,000	4,000		
461001 Supplies Veh & Pwr Equip Fleet	0	915	915		
461500 Uniforms & Wearing Apparel	567	1,300	1,300		
461503 Uniforms Athletics	8,656	10,000	10,000		
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		
462002 Non Cyclical Computer Replacem	695	1,275	1,275		
462500 Supplies - Edu & Recreational	6,260	1,500	1,500		
462501 Supplies Instructional	36,842	44,823	45,323	500	1.1 %
463000 Small Capital Outlay	84,284	13,464	15,198	1,734	12.9 %
463500 Supplies Other Operating	1,139	2,300	2,300		
463505 Supplies Medical & Lab	0	48	48		
463511 Employee Recognition	12,272	16,000	16,000		
6110 Instruction - Regular TOTAL	6,384,157	6,899,565	7,395,855	496,290	7.20%
6112 Exceptional Education					
410515 Salaries FT Teachers	1,162,972	1,192,907	1,217,268	24,361	2.00%
410517 Salaries FT Instructional Aide	164,536	205,304	219,397	14,093	6.90%
410522 Salaries FT Therapist	59,483	60,510	67,641	7,131	11.8 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB42 Patrick Henry High					
6112 Exceptional Education					
411000 Salaries - OT	911	0	0		
412012 Stipend Supplemental	969	0	0		
412017 Bonus	30,000	0	0		
420500 FICA	111,487	111,592	115,077	3,485	3.1 %
421000 VRS	196,542	184,559	190,471	5,912	3.20%
421001 VRS Hybrid	54,721	75,526	77,227	1,701	2.3 %
421500 Health Insurance	261,225	257,665	233,950	(23,715)	-9.2 %
421501 Health Insurance Opt-Out	246	0	0		
422001 Short-term Disability Ins	730	0	0		
422002 Long-term Disability Insurance	1,522	0	0		
422500 Life Insurance	18,884	19,548	20,120	572	2.90%
6112 Exceptional Education TOTAL	2,064,228	2,107,611	2,141,151	33,540	1.60%
6113 Career Technical Education					
410515 Salaries FT Teachers	258,225	275,007	269,042	(5,965)	-2.2 %
412017 Bonus	5,000	0	0		
420500 FICA	20,519	21,037	20,582	(455)	-2.2 %
421000 VRS	0	0	4,449	4,449	100.0 %
421001 VRS Hybrid	45,747	49,033	43,366	(5,667)	-11.6 %
421500 Health Insurance	58,050	44,425	46,790	2,365	5.3 %
422001 Short-term Disability Ins	610	0	0		
422500 Life Insurance	3,438	3,684	3,593	(91)	-2.5 %
462501 Supplies Instructional	6,405	6,000	6,000		
6113 Career Technical Education TOTAL	397,994	399,186	393,822	(5,364)	-1.30%
6121 School Counseling Services					
410512 Salaries FT Clerical	128,480	136,573	146,135	9,562	7.00%
410515 Salaries FT Teachers	411,572	465,832	499,685	33,853	7.3 %
411000 Salaries - OT	17	0	0		
412012 Stipend Supplemental	486	0	0		
412017 Bonus	10,000	0	0		
420500 FICA	44,402	46,085	49,406	3,321	7.20%
421000 VRS	73,929	72,233	71,660	(573)	-0.80%
421001 VRS Hybrid	28,410	35,174	43,490	8,316	23.60%
421500 Health Insurance	106,425	88,850	93,580	4,730	5.3 %
421501 Health Insurance Opt-Out	25	0	0		
422001 Short-term Disability Ins	379	0	0		
422002 Long-term Disability Insurance	573	0	0		
422500 Life Insurance	7,691	8,072	8,654	582	7.20%
6121 School Counseling Services TOTAL	812,389	852,819	912,610	59,791	7.00%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	61,703	65,436	133,460	68,024	104.0 %
412017 Bonus	1,000	0	0		
420500 FICA	4,724	5,006	10,209	5,203	103.9 %
421000 VRS	0	0	12,448	12,448	100.0 %
421001 VRS Hybrid	11,002	11,667	11,348	(319)	-2.7 %
421500 Health Insurance	19,350	8,885	18,716	9,831	110.6 %
422001 Short-term Disability Ins	147	0	0		
422500 Life Insurance	827	877	1,789	912	104.0 %
6122 School Social Worker Services TOTAL	98,753	91,871	187,970	96,099	104.60%
6139 Media Services					
410512 Salaries FT Clerical	14,228	34,474	28,922	(5,552)	-16.1 %
410515 Salaries FT Teachers	126,341	137,501	147,127	9,626	7.00%
412017 Bonus	3,000	0	0		
420500 FICA	11,275	13,157	13,468	311	2.40%
421000 VRS	26,700	28,583	31,390	2,807	9.80%
421001 VRS Hybrid	0	2,081	0	(2,081)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.3 %
422002 Long-term Disability Insurance	206	0	0		
422500 Life Insurance	2,006	2,304	2,360	56	2.40%
460003 Books & Subscriptions Library	13,137	16,200	17,000	800	4.90%
6139 Media Services TOTAL	225,918	260,955	268,341	7,386	2.80%
6141 Office of the Principal					
410512 Salaries FT Clerical	96,636	105,481	107,843	2,362	2.20%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB42 Patrick Henry High					
6141 Office of the Principal					
410513 Salaries FT Principal	110,854	124,810	133,536	8,726	7.00%
410514 Salaries FT Assist Principal	344,746	365,744	391,474	25,730	7.00%
411000 Salaries - OT	238	0	0		
412017 Bonus	7,000	0	0		
420500 FICA	42,511	45,598	48,413	2,815	6.20%
421000 VRS	97,736	99,061	112,839	13,778	13.90%
421001 VRS Hybrid	0	7,213	0	(7,213)	-100.0 %
421500 Health Insurance	58,050	62,195	65,506	3,311	5.30%
422002 Long-term Disability Insurance	775	0	0		
422500 Life Insurance	7,345	7,987	8,479	492	6.20%
428002 Wireless Stipends	900	900	2,640	1,740	193.3 %
6141 Office of the Principal TOTAL	766,791	818,989	870,730	51,741	6.30%
6222 Health Services					
410521 Salaries FT Clinical	54,332	57,580	61,610	4,030	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,104	4,405	4,713	308	7.00%
421000 VRS	9,778	9,570	10,985	1,415	14.80%
421001 VRS Hybrid	0	697	0	(697)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	128	0	0		
422500 Life Insurance	735	772	826	54	7.00%
430000 Contractual Services	0	0	84,000	84,000	100.0 %
463505 Supplies Medical & Lab	486	700	700		
6222 Health Services TOTAL	80,238	82,609	172,192	89,583	108.40%
6223 Psychological Services					
410518 Salaries FT Psychologist	100,116	107,224	114,730	7,506	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	7,249	8,203	8,777	574	7.00%
421000 VRS	17,851	17,821	20,456	2,635	14.80%
421001 VRS Hybrid	0	1,297	0	(1,297)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	140	0	0		
422500 Life Insurance	1,342	1,437	1,537	100	7.00%
6223 Psychological Services TOTAL	137,373	144,867	154,858	9,991	6.90%
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	1,195	0	0		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	9,303	21,840	23,369	1,529	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	790	1,671	1,788	117	7.00%
421000 VRS	57	3,630	0	(3,630)	-100.0 %
421001 VRS Hybrid	145	264	4,167	3,903	1,478.4 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	50	0	0		
422500 Life Insurance	126	293	313	20	6.80%
6420 Building & Grounds Services TOTAL	21,146	36,583	38,995	2,412	6.60%
6810 Instructional Technology					
410515 Salaries FT Teachers	62,520	66,518	77,726	11,208	16.8 %
412017 Bonus	1,000	0	0		
420500 FICA	4,961	5,089	5,946	857	16.80%
421000 VRS	11,137	11,055	13,858	2,803	25.4 %
421001 VRS Hybrid	0	805	0	(805)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	85	0	0		
422500 Life Insurance	837	891	1,042	151	16.9 %
431022 Software Services	0	3,440	3,440		
6810 Instructional Technology TOTAL	90,215	96,683	111,370	14,687	15.20%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	29,078	26,418	32,998	6,580	24.90%
412017 Bonus	1,000	0	0		

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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB42 Patrick Henry High					
6820 Instructional Support Tech					
420500 FICA	2,337	2,021	2,524	503	24.90%
421001 VRS Hybrid	4,827	4,711	5,883	1,172	24.90%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	64	0	0		
422500 Life Insurance	363	354	442	88	24.90%
6820 Instructional Support Tech TOTAL	47,344	42,389	51,205	8,816	20.80%
SB42 Patrick Henry High TOTAL	11,127,741	11,834,127	12,699,099	864,972	7.30%
DIV: SB43 Hanover High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	36,373	38,669	41,376	2,707	7.00%
410515 Salaries FT Teachers	3,569,066	4,012,438	4,369,049	356,611	8.90%
410517 Salaries FT Instructional Aide	20,190	22,511	31,346	8,835	39.2 %
411000 Salaries - OT	724	0	0		
411517 Salaries PT Bus Driver	16,241	25,000	25,000		
411532 Salaries Sub Prof Activity	1,777	4,274	3,912	(362)	-8.5 %
412012 Stipend Supplemental	234,477	218,295	237,896	19,601	9.00%
412013 Stipend Discretionary	6,277	0	0		
412017 Bonus	72,000	0	0		
420500 FICA	297,540	330,307	361,975	31,668	9.60%
421000 VRS	376,905	404,107	430,827	26,720	6.60%
421001 VRS Hybrid	287,967	322,898	365,881	42,983	13.30%
421500 Health Insurance	727,356	644,162	711,208	67,046	10.4 %
421501 Health Insurance Opt-Out	855	0	0		
422001 Short-term Disability Ins	3,842	0	0		
422002 Long-term Disability Insurance	3,017	0	0		
422500 Life Insurance	50,577	54,583	59,875	5,292	9.70%
428002 Wireless Stipends	900	900	720	(180)	-20.0 %
428016 Personnel Category Adjustment	3,378	0	0		
430000 Contractual Services	1,053	1,500	1,500		
430008 Maintenance Service - Copiers	27,316	27,120	27,120		
431000 Professional Services	0	600	600		
431022 Software Services	0	4,100	4,100		
451501 Postage	4,271	4,350	4,350		
453001 Lease & Rentals Equipment	2,703	5,000	5,000		
453505 Subsistence & Lodging	3,995	4,000	4,000		
453506 Educational Training	23,008	10,444	10,000	(444)	-4.3 %
455007 Dues & Memberships	14,650	14,650	14,650		
460001 Supplies Office	3,655	4,300	4,800	500	11.6 %
460002 Books & Subscriptions	644	1,000	800	(200)	-20.0 %
460009 Supplies Safety	2,911	1,000	250	(750)	-75.0 %
461500 Uniforms & Wearing Apparel	632	1,500	1,500		
461503 Uniforms Athletics	13,600	12,000	12,000		
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		
462002 Non Cyclical Computer Replacem	10,863	10,000	10,000		
462500 Supplies - Edu & Recreational	10,300	1,500	1,500		
462501 Supplies Instructional	74,072	65,860	71,051	5,191	7.90%
463000 Small Capital Outlay	49,397	24,000	25,256	1,256	5.20%
463500 Supplies Other Operating	11,087	2,375	2,375		
6110 Instruction - Regular TOTAL	5,966,619	6,276,443	6,842,917	566,474	9.00%
6112 Exceptional Education					
410515 Salaries FT Teachers	813,804	892,796	1,055,414	162,618	18.2 %
410516 Salaries FT Other Professional	46,270	0	76,576	76,576	100.0 %
410517 Salaries FT Instructional Aide	127,631	140,205	151,764	11,559	8.20%
412012 Stipend Supplemental	219	0	0		
412017 Bonus	23,000	0	0		
420500 FICA	78,868	79,024	98,206	19,182	24.30%
421000 VRS	67,649	62,427	86,125	23,698	38.00%
421001 VRS Hybrid	120,701	121,760	142,767	21,007	17.3 %
421500 Health Insurance	278,962	195,470	224,592	29,122	14.9 %
421501 Health Insurance Opt-Out	325	0	0		
422001 Short-term Disability Ins	1,612	0	0		
422002 Long-term Disability Insurance	518	0	0		
422500 Life Insurance	14,155	13,844	17,201	3,357	24.2 %
6112 Exceptional Education TOTAL	1,573,714	1,505,526	1,852,645	347,119	23.10%

HANOVER COUNTY PUBLIC SCHOOLS
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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB43 Hanover High					
6113 Career Technical Education					
410515 Salaries FT Teachers	628,672	664,393	699,997	35,604	5.40%
412017 Bonus	11,000	0	0		
420500 FICA	48,132	50,826	53,552	2,726	5.40%
421000 VRS	64,410	63,692	73,112	9,420	14.80%
421001 VRS Hybrid	47,730	54,768	51,696	(3,072)	-5.60%
421500 Health Insurance	106,425	97,735	102,938	5,203	5.3 %
422001 Short-term Disability Ins	634	0	0		
422002 Long-term Disability Insurance	499	0	0		
422500 Life Insurance	8,410	8,902	9,380	478	5.40%
462501 Supplies Instructional	9,827	12,000	12,000		
6113 Career Technical Education TOTAL	925,739	952,316	1,002,675	50,359	5.30%
6121 School Counseling Services					
410512 Salaries FT Clerical	99,604	107,428	114,055	6,627	6.20%
410515 Salaries FT Teachers	353,716	395,310	492,504	97,194	24.60%
412017 Bonus	9,000	0	0		
420500 FICA	37,095	38,461	46,404	7,943	20.7 %
421000 VRS	52,760	51,636	64,305	12,669	24.50%
421001 VRS Hybrid	32,552	38,002	43,843	5,841	15.40%
421500 Health Insurance	87,075	79,965	93,580	13,615	17.0 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	434	0	0		
422002 Long-term Disability Insurance	410	0	0		
422500 Life Insurance	6,412	6,737	8,129	1,392	20.7 %
6121 School Counseling Services TOTAL	679,158	717,539	862,820	145,281	20.20%
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	72,802	72,802	100.0 %
420500 FICA	0	0	5,570	5,570	100.0 %
421000 VRS	0	0	12,981	12,981	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	976	976	100.0 %
6122 School Social Worker Services TOTAL	0	0	101,687	101,687	100.0 %
6139 Media Services					
410500 Salaries Full-time	79,994	84,834	90,772	5,938	7.00%
410512 Salaries FT Clerical	10,910	0	0		
410515 Salaries FT Teachers	137,004	146,341	130,502	(15,839)	-10.8 %
412017 Bonus	3,000	0	0		
420500 FICA	16,275	17,686	16,927	(759)	-4.3 %
421000 VRS	38,691	38,421	39,454	1,033	2.70%
421001 VRS Hybrid	0	2,797	0	(2,797)	-100.0 %
421500 Health Insurance	19,350	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	289	0	0		
422500 Life Insurance	2,908	3,098	2,964	(134)	-4.3 %
428002 Wireless Stipends	600	600	0	(600)	-100.0 %
460003 Books & Subscriptions Library	14,710	15,300	15,300		
6139 Media Services TOTAL	323,731	335,732	323,993	(11,739)	-3.50%
6141 Office of the Principal					
410512 Salaries FT Clerical	81,648	95,836	102,535	6,699	7.00%
410513 Salaries FT Principal	114,506	129,557	138,629	9,072	7.00%
410514 Salaries FT Assist Principal	250,401	267,650	286,386	18,736	7.00%
410516 Salaries FT Other Professional	94,465	100,676	107,723	7,047	7.00%
411000 Salaries - OT	37	0	0		
412017 Bonus	7,000	0	0		
420500 FICA	40,309	45,420	48,599	3,179	7.00%
421000 VRS	97,042	98,675	113,270	14,595	14.80%
421001 VRS Hybrid	0	7,184	0	(7,184)	-100.0 %
421500 Health Insurance	67,725	62,195	65,506	3,311	5.3 %
422002 Long-term Disability Insurance	809	0	0		
422500 Life Insurance	7,293	7,956	8,513	557	7.00%
428002 Wireless Stipends	3,300	1,500	2,880	1,380	92.00%
453506 Educational Training	3,961	2,800	2,800		
6141 Office of the Principal TOTAL	768,496	819,449	876,841	57,392	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB43 Hanover High					
6222 Health Services					
410521 Salaries FT Clinical	43,898	56,232	60,164	3,932	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	3,638	4,301	4,602	301	7.00%
421001 VRS Hybrid	7,760	10,026	10,727	701	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	104	0	0		
422500 Life Insurance	583	754	806	52	6.90%
463505 Supplies Medical & Lab	297	300	300		
6222 Health Services TOTAL	67,055	80,498	85,957	5,459	6.80%
6223 Psychological Services					
410518 Salaries FT Psychologist	75,282	80,034	85,636	5,602	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,485	6,122	6,551	429	7.00%
421000 VRS	13,422	13,302	15,269	1,967	14.80%
421001 VRS Hybrid	0	968	0	(968)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	105	0	0		
422500 Life Insurance	1,009	1,072	1,148	76	7.1 %
6223 Psychological Services TOTAL	105,978	110,383	117,962	7,579	6.90%
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	5,000	5,000	5,000		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	18,359	21,840	23,369	1,529	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	1,409	1,671	1,788	117	7.00%
421000 VRS	395	1,092	4,167	3,075	281.6 %
421001 VRS Hybrid	0	264	0	(264)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	26	0	0		
422500 Life Insurance	246	293	313	20	6.80%
6420 Building & Grounds Services TOTAL	31,110	34,045	38,995	4,950	14.50%
6810 Instructional Technology					
410515 Salaries FT Teachers	63,232	67,390	72,108	4,718	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,255	5,155	5,517	362	7.00%
421000 VRS	11,274	11,200	12,857	1,657	14.80%
421001 VRS Hybrid	0	815	0	(815)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	89	0	0		
422500 Life Insurance	847	903	966	63	7.00%
6810 Instructional Technology TOTAL	90,372	94,348	100,806	6,458	6.80%
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,081	31,954	34,190	2,236	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	2,260	2,444	2,616	172	7.00%
421001 VRS Hybrid	5,426	5,698	6,096	398	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	72	0	0		
422500 Life Insurance	408	428	458	30	7.00%
6820 Instructional Support Tech TOTAL	48,922	49,409	52,718	3,309	6.70%
SB43 Hanover High TOTAL	10,585,894	10,980,688	12,265,016	1,284,328	11.70%
DIV: SB44 Hanover Online High					
6110 Instruction - Regular					
410500 Salaries Full-time	0	39,000	0	(39,000)	-100.0 %
410512 Salaries FT Clerical	9,639	0	51,229	51,229	100.0 %
410515 Salaries FT Teachers	573,548	0	494,636	494,636	100.0 %
411000 Salaries - OT	65	0	0		
412012 Stipend Supplemental	1,543	20,204	1,440	(18,764)	-92.9 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB44 Hanover Online High					
6110 Instruction - Regular					
412017 Bonus	11,000	0	0		
420500 FICA	8,557	1,546	29,169	27,623	1,786.7 %
421000 VRS	1,289	560	58,539	57,979	10,353.4 %
421001 VRS Hybrid	0	0	9,187	9,187	100.0 %
421500 Health Insurance	0	0	56,148	56,148	100.0 %
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	66	0	0		
422500 Life Insurance	97	0	5,089	5,089	100.0 %
430008 Maintenance Service - Copiers	2,171	0	0		
430010 Printing & Binding	1,974	0	0		
431000 Professional Services	115	0	0		
431022 Software Services	550	0	0		
451501 Postage	3,610	0	0		
453001 Lease & Rentals Equipment	993	0	0		
453505 Subsistence & Lodging	1,469	0	0		
453506 Educational Training	381	0	0		
460001 Supplies Office	2,150	0	0		
460003 Books & Subscriptions Library	1,162	0	0		
461500 Uniforms & Wearing Apparel	2,060	0	0		
462002 Non Cyclical Computer Replacem	10,334	0	0		
462501 Supplies Instructional	9,583	0	0		
463000 Small Capital Outlay	10,019	0	0		
463500 Supplies Other Operating	2,413	0	0		
463511 Employee Recognition	1,978	0	0		
6110 Instruction - Regular TOTAL	656,779	61,310	705,437	644,127	1,050.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	315,740	0	82,744	82,744	100.0 %
410517 Salaries FT Instructional Aide	100,700	0	0		
412017 Bonus	9,000	0	0		
420500 FICA	24,954	0	6,330	6,330	100.0 %
421000 VRS	56,202	0	14,753	14,753	100.0 %
421001 VRS Hybrid	6,792	0	0		
421500 Health Insurance	3,225	0	9,358	9,358	100.0 %
421501 Health Insurance Opt-Out	29	0	0		
422001 Short-term Disability Ins	91	0	0		
422002 Long-term Disability Insurance	488	0	0		
422500 Life Insurance	4,876	0	1,109	1,109	100.0 %
6112 Exceptional Education TOTAL	522,097	0	114,294	114,294	100.0 %
6113 Career Technical Education					
410515 Salaries FT Teachers	13,206	0	52,784	52,784	100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	909	0	4,038	4,038	100.0 %
421001 VRS Hybrid	0	0	9,412	9,412	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	707	707	100.0 %
6113 Career Technical Education TOTAL	15,115	0	76,299	76,299	100.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	4,896	0	71,007	71,007	100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	407	0	5,432	5,432	100.0 %
421001 VRS Hybrid	1,860	0	12,660	12,660	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422001 Short-term Disability Ins	25	0	0		
422500 Life Insurance	140	0	951	951	100.0 %
6121 School Counseling Services TOTAL	8,328	0	99,408	99,408	100.0 %
6139 Media Services					
410515 Salaries FT Teachers	2,883	0	0		
420500 FICA	8	0	0		
6139 Media Services TOTAL	2,891	0	0		
6141 Office of the Principal					
410513 Salaries FT Principal	0	0	108,070	108,070	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB44 Hanover Online High					
6141 Office of the Principal					
410514 Salaries FT Assist Principal	6,778	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	1,011	0	8,267	8,267	100.0 %
421000 VRS	2,489	0	19,269	19,269	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422002 Long-term Disability Insurance	20	0	0		
422500 Life Insurance	187	0	1,448	1,448	100.0 %
428002 Wireless Stipends	100	0	1,200	1,200	100.0 %
6141 Office of the Principal TOTAL	11,585	0	147,612	147,612	100.0 %
SB44 Hanover Online High TOTAL	1,216,795	61,310	1,143,050	1,081,740	1,764.40%
DIV: SB48 Hanover Specialty Center					
6113 Career Technical Education					
411501 Salaries - PT NB	6,241	10,000	10,000		
420500 FICA	689	765	765		
431007 Professional Health Services	0	0	2,000	2,000	100.0 %
453505 Subsistence & Lodging	106	2,000	2,000		
453506 Educational Training	434	2,750	2,750		
460001 Supplies Office	5,199	3,200	3,200		
461500 Uniforms & Wearing Apparel	1,134	2,500	2,500		
462501 Supplies Instructional	22,331	35,000	33,000	(2,000)	-5.7 %
6113 Career Technical Education TOTAL	36,134	56,215	56,215		
DIV: SB49 Hanover Center for Trades					
6110 Instruction - Regular					
412012 Stipend Supplemental	0	1,603	0	(1,603)	-100.0 %
420500 FICA	0	122	0	(122)	-100.0 %
6110 Instruction - Regular TOTAL	0	1,725	0	(1,725)	-100.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	46,825	62,460	66,832	4,372	7.00%
410517 Salaries FT Instructional Aide	21,296	22,696	24,285	1,589	7.00%
412017 Bonus	1,750	0	0		
420500 FICA	4,883	6,515	6,971	456	7.00%
421000 VRS	12,344	14,153	16,246	2,093	14.80%
421001 VRS Hybrid	0	1,031	0	(1,031)	-100.0 %
421500 Health Insurance	17,536	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	100	0	0		
422500 Life Insurance	936	1,141	1,221	80	7.00%
6112 Exceptional Education TOTAL	105,670	125,766	134,271	8,505	6.80%
6113 Career Technical Education					
410512 Salaries FT Clerical	45,724	49,082	59,406	10,324	21.0 %
410513 Salaries FT Principal	121,167	139,112	0	(139,112)	-100.0 %
410514 Salaries FT Assist Principal	92,646	0	0		
410515 Salaries FT Teachers	560,307	593,976	684,445	90,469	15.2 %
411000 Salaries - OT	151	0	0		
411532 Salaries Sub Prof Activity	0	985	985		
412012 Stipend Supplemental	28	0	0		
412017 Bonus	12,000	0	0		
420500 FICA	61,114	59,911	56,980	(2,931)	-4.9 %
421000 VRS	89,951	74,446	70,443	(4,003)	-5.4 %
421001 VRS Hybrid	56,405	65,012	62,186	(2,826)	-4.3 %
421500 Health Insurance	106,425	97,735	102,938	5,203	5.30%
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	753	0	0		
422002 Long-term Disability Insurance	752	0	0		
422500 Life Insurance	10,999	10,480	9,968	(512)	-4.9 %
428002 Wireless Stipends	1,500	920	0	(920)	-100.0 %
430002 Contract Svcs Safety	3,099	3,080	3,080		
430008 Maintenance Service - Copiers	5,858	4,790	4,790		
430012 Laundry & Dry Cleaning	1,012	3,680	3,680		
431022 Software Services	2,272	3,000	3,000		
453001 Lease & Rentals Equipment	966	1,200	1,200		
453504 Mileage	1,924	1,215	1,215		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB49 Hanover Center for Trades					
6113 Career Technical Education					
453505 Subsistence & Lodging	969	1,000	1,000		
453506 Educational Training	617	3,000	3,000		
455007 Dues & Memberships	4,120	505	505		
460001 Supplies Office	996	1,010	1,010		
460002 Books & Subscriptions	0	65	65		
461500 Uniforms & Wearing Apparel	0	365	365		
462002 Non Cyclical Computer Replacem	0	5,900	5,900		
462501 Supplies Instructional	41,671	50,000	50,000		
463000 Small Capital Outlay	5,536	4,250	4,250		
463500 Supplies Other Operating	0	275	275		
463511 Employee Recognition	325	175	175		
6113 Career Technical Education TOTAL	1,229,487	1,175,169	1,130,861	(44,308)	-3.80%
6141 Office of the Principal					
410513 Salaries FT Principal	0	0	148,840	148,840	100.0 %
410514 Salaries FT Assist Principal	0	99,224	106,170	6,946	7.00%
420500 FICA	0	7,591	19,134	11,543	152.1 %
421000 VRS	0	16,491	45,468	28,977	175.7 %
421001 VRS Hybrid	0	1,201	0	(1,201)	-100.0 %
421500 Health Insurance	9,675	8,885	18,716	9,831	110.6 %
422500 Life Insurance	0	1,330	3,417	2,087	156.9 %
428002 Wireless Stipends	0	0	1,200	1,200	100.0 %
6141 Office of the Principal TOTAL	9,675	134,722	342,945	208,223	154.60%
6222 Health Services					
410521 Salaries FT Clinical	23,791	29,552	31,622	2,070	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	1,728	2,261	2,420	159	7.00%
421001 VRS Hybrid	4,517	5,270	5,639	369	7.00%
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422001 Short-term Disability Ins	60	0	0		
422500 Life Insurance	339	396	424	28	7.1 %
6222 Health Services TOTAL	41,110	46,364	49,463	3,099	6.70%
6810 Instructional Technology					
410515 Salaries FT Teachers	17,052	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	33,701	33,701	100.0 %
420500 FICA	0	0	2,578	2,578	100.0 %
421001 VRS Hybrid	0	0	6,009	6,009	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	452	452	100.0 %
6820 Instructional Support Tech TOTAL	0	0	52,098	52,098	100.0 %
SB49 Hanover Center for Trades TOTAL	1,402,994	1,483,746	1,709,638	225,892	15.20%
DIV: SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	104,580	167,853	63,273	60.5 %
410516 Salaries FT Other Professional	0	0	94,879	94,879	100.0 %
411000 Salaries - OT	103	0	0		
411513 Salaries PT Teachers	0	197,251	0	(197,251)	-100.0 %
411532 Salaries Sub Prof Activity	0	2,520	2,520		
412012 Stipend Supplemental	2,976	0	0		
412013 Stipend Discretionary	1,702	0	0		
420500 FICA	231	23,284	20,291	(2,993)	-12.9 %
421000 VRS	0	50,165	16,917	(33,248)	-66.3 %
421001 VRS Hybrid	0	3,653	29,928	26,275	719.3 %
421500 Health Insurance	38,700	50,553	37,432	(13,121)	-26.0 %
422500 Life Insurance	0	4,044	3,521	(523)	-12.9 %
430008 Maintenance Service - Copiers	1,266	1,600	1,600		
430010 Printing & Binding	4,656	3,400	3,400		
431000 Professional Services	11,792	20,000	20,000		
431022 Software Services	0	255	255		
431504 R&M Svcs - Vehicle	3,581	505	505		
453504 Mileage	1,810	3,000	3,000		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
453505 Subsistence & Lodging	4,412	700	700		
453506 Educational Training	9,435	4,800	4,800		
455007 Dues & Memberships	48,225	10,200	10,200		
460001 Supplies Office	571	90	90		
460002 Books & Subscriptions	497	0	0		
461500 Uniforms & Wearing Apparel	2,994	0	0		
462501 Supplies Instructional	3,285	37,000	37,000		
463000 Small Capital Outlay	7,979	430	430		
6110 Instruction - Regular TOTAL	144,215	518,030	455,321	(62,709)	-12.1 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	161,333	172,364	184,431	12,067	7.00%
410512 Salaries FT Clerical	56,902	109,459	118,723	9,264	8.5 %
412017 Bonus	3,000	0	0		
420500 FICA	18,014	19,727	20,611	884	4.50%
421000 VRS	44,165	46,839	54,052	7,213	15.40%
421001 VRS Hybrid	0	3,411	0	(3,411)	-100.0 %
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
422002 Long-term Disability Insurance	293	0	0		
422500 Life Insurance	3,319	3,776	4,062	286	7.60%
428002 Wireless Stipends	0	0	720	720	100.0 %
453506 Educational Training	0	810	810		
460001 Supplies Office	0	2,600	2,600		
6131 Improvement of Instruction TOTAL	316,051	385,641	414,083	28,442	7.40%
6460 School Safety & Security					
410511 Salaries FT Administrative	96,110	102,177	109,329	7,152	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	7,108	7,817	8,363	546	7.00%
421000 VRS	17,136	16,982	19,493	2,511	14.80%
421001 VRS Hybrid	0	1,236	0	(1,236)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	135	0	0		
422500 Life Insurance	1,288	1,369	1,465	96	7.00%
428002 Wireless Stipends	900	909	720	(189)	-20.8 %
430010 Printing & Binding	5,225	6,060	6,060		
431504 R&M Svcs - Vehicle	0	505	505		
453504 Mileage	0	0	1,300	1,300	100.0 %
453505 Subsistence & Lodging	0	0	1,000	1,000	100.0 %
453506 Educational Training	936	3,000	3,000		
455007 Dues & Memberships	0	505	359	(146)	-28.9 %
460001 Supplies Office	0	1,800	200	(1,600)	-88.9 %
460009 Supplies Safety	0	860	0	(860)	-100.0 %
462501 Supplies Instructional	0	0	735	735	100.0 %
463000 Small Capital Outlay	256	860	860		
6460 School Safety & Security TOTAL	139,769	152,965	162,747	9,782	6.40%
SB50 Instructional Leadership - ILS TOTAL	600,035	1,056,636	1,032,151	(24,485)	-2.30%
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
410512 Salaries FT Clerical	48,222	51,266	54,855	3,589	7.00%
410515 Salaries FT Teachers	274,802	430,160	242,530	(187,630)	-43.6 %
410516 Salaries FT Other Professional	68,242	88,673	0	(88,673)	-100.0 %
411000 Salaries - OT	26	0	0		
411500 Salaries Part-time	8,358	0	0		
411513 Salaries PT Teachers	42,205	25,000	25,000		
411517 Salaries PT Bus Driver	378	7,000	6,000	(1,000)	-14.3 %
411520 Salaries PT Oth Instructional	0	36,750	36,750		
411532 Salaries Sub Prof Activity	529	10,335	10,225	(110)	-1.1 %
412012 Stipend Supplemental	107	0	0		
412013 Stipend Discretionary	3,878	55,500	53,000	(2,500)	-4.5 %
412017 Bonus	7,000	0	0		
420500 FICA	29,346	53,908	32,767	(21,141)	-39.2 %
421000 VRS	62,862	82,464	53,023	(29,441)	-35.7 %
421001 VRS Hybrid	5,753	19,181	0	(19,181)	-100.0 %
421500 Health Insurance	58,050	79,965	46,790	(33,175)	-41.5 %
421501 Health Insurance Opt-Out	100	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
422001 Short-term Disability Ins	77	0	0		
422002 Long-term Disability Insurance	484	0	0		
422500 Life Insurance	5,156	7,640	3,985	(3,655)	-47.8 %
430000 Contractual Services	44,339	0	0		
430008 Maintenance Service - Copiers	7,706	8,050	8,050		
430010 Printing & Binding	7,496	8,500	8,000	(500)	-5.9 %
431000 Professional Services	11,457	15,225	15,475	250	1.6 %
431011 Temp Help Svcs	0	450	450		
431022 Software Services	75,368	20,000	4,145	(15,855)	-79.3 %
431027 Software Division Wide	1,250	1,250	64,050	62,800	5,024.0 %
431500 Repair & Maintenance Services	104,984	22,850	22,850		
431504 R&M Svcs - Vehicle	31	7,500	7,500		
453504 Mileage	10,135	11,250	15,060	3,810	33.90%
453505 Subsistence & Lodging	2,376	1,000	1,000		
453506 Educational Training	62,237	50,000	50,000		
455007 Dues & Memberships	12,091	12,000	12,000		
455028 Purchasing Card Clearing Acct	206	0	0		
460001 Supplies Office	5,079	7,250	6,000	(1,250)	-17.2 %
460002 Books & Subscriptions	50,480	65,000	22,715	(42,285)	-65.1 %
460003 Books & Subscriptions Library	664	0	0		
460006 Supplies Repair & Maint	4,131	7,000	4,750	(2,250)	-32.1 %
461500 Uniforms & Wearing Apparel	1,274	765	765		
461504 Uniforms Student Non-Athletic	13,600	13,600	13,600		
462002 Non Cyclical Computer Replacem	969	3,400	3,400		
462500 Supplies - Edu & Recreational	2,330	1,275	1,275		
462501 Supplies Instructional	28,039	28,000	28,000		
463000 Small Capital Outlay	25,141	14,000	14,000		
480004 Textbooks Addtl	535,138	1,013,008	1,013,008		
481502 Information System Equip Addtl	4,976	4,000	4,000		
482001 Motor Vehicle & Equipment Repl	0	35,000	35,000		
6110 Instruction - Regular TOTAL	1,627,072	2,298,215	1,920,018	(378,197)	-16.5 %
6131 Improvement of Instruction					
410515 Salaries FT Teachers	795,065	850,130	912,006	61,876	7.30%
410516 Salaries FT Other Professional	131,969	139,126	149,969	10,843	7.80%
412017 Bonus	11,000	0	0		
420500 FICA	69,964	75,678	80,798	5,120	6.80%
421000 VRS	150,846	149,839	172,620	22,781	15.2 %
421001 VRS Hybrid	14,892	26,545	16,730	(9,815)	-37.0 %
421500 Health Insurance	106,425	97,735	102,938	5,203	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	199	0	0		
422002 Long-term Disability Insurance	1,176	0	0		
422500 Life Insurance	12,455	13,256	14,231	975	7.40%
428002 Wireless Stipends	600	600	720	120	20.0 %
6131 Improvement of Instruction TOTAL	1,294,691	1,352,909	1,450,012	97,103	7.20%
6139 Media Services					
410515 Salaries FT Teachers	79,181	84,179	90,073	5,894	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	5,625	6,440	6,891	451	7.00%
421000 VRS	14,118	13,991	16,060	2,069	14.80%
421001 VRS Hybrid	0	1,019	0	(1,019)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	111	0	0		
422500 Life Insurance	1,061	1,128	1,207	79	7.00%
431027 Software Division Wide	0	0	86,550	86,550	100.0 %
453504 Mileage	643	950	1,000	50	5.30%
453506 Educational Training	1,107	1,160	0	(1,160)	-100.0 %
455007 Dues & Memberships	262	275	275		
460002 Books & Subscriptions	0	0	450	450	100.0 %
460003 Books & Subscriptions Library	85,471	87,000	0	(87,000)	-100.0 %
462501 Supplies Instructional	255	260	260		
6139 Media Services TOTAL	198,509	205,287	212,124	6,837	3.30%
6810 Instructional Technology					
410500 Salaries Full-time	0	94,493	0	(94,493)	-100.0 %
410515 Salaries FT Teachers	144,696	153,491	64,264	(89,227)	-58.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB51 Curriculum & instruction					
6810 Instructional Technology					
411500 Salaries Part-time	61,823	0	0		
412017 Bonus	2,600	0	0		
420500 FICA	16,278	18,970	4,916	(14,054)	-74.1 %
421000 VRS	25,799	41,216	11,459	(29,757)	-72.2 %
421001 VRS Hybrid	0	3,000	0	(3,000)	-100.0 %
421500 Health Insurance	29,025	26,655	9,358	(17,297)	-64.9 %
422002 Long-term Disability Insurance	289	0	0		
422500 Life Insurance	1,939	3,323	861	(2,462)	-74.1 %
428002 Wireless Stipends	600	0	0		
6810 Instructional Technology TOTAL	283,049	341,148	90,858	(250,290)	-73.40%
SB51 Curriculum & instruction TOTAL	3,403,321	4,197,559	3,673,012	(524,547)	-12.5 %
DIV: SB52 Elementary Instruction					
6110 Instruction - Regular					
411511 Salaries PT Administrative	0	5,500	5,500		
411513 Salaries PT Teachers	0	66,000	66,000		
411514 Salaries PT Instructional Aide	0	5,500	5,500		
411517 Salaries PT Bus Driver	0	5,060	5,060		
411525 Salaries Sub Teachers	0	990	990		
411528 Salaries - Sub	0	2,145	2,145		
411532 Salaries Sub Prof Activity	865	14,500	14,500		
412013 Stipend Discretionary	0	120,000	120,000		
420500 FICA	0	15,725	15,725		
430006 Maintenance Service Contracts	0	500	500		
430010 Printing & Binding	0	3,000	3,000		
431000 Professional Services	1,750	0	0		
453505 Subsistence & Lodging	1,616	0	0		
453506 Educational Training	192	4,000	4,000		
455007 Dues & Memberships	0	1,000	1,000		
460001 Supplies Office	327	850	850		
462002 Non Cyclical Computer Replacem	314	0	0		
462501 Supplies Instructional	9,388	27,610	27,610		
463000 Small Capital Outlay	5,900	1,750	1,750		
6110 Instruction - Regular TOTAL	20,352	274,130	274,130		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	13,866	0	0		
410516 Salaries FT Other Professional	128,811	140,159	159,206	19,047	13.60%
411000 Salaries - OT	360	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	9,245	10,722	11,162	440	4.1 %
421000 VRS	22,967	23,294	28,386	5,092	21.9 %
421001 VRS Hybrid	0	1,696	0	(1,696)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	170	0	0		
422500 Life Insurance	1,726	1,878	2,133	255	13.60%
428002 Wireless Stipends	600	600	720	120	20.0 %
453504 Mileage	222	1,000	1,000		
453506 Educational Training	0	1,040	1,040		
6131 Improvement of Instruction TOTAL	188,642	189,274	213,005	23,731	12.50%
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	4,348	0	0		
411530 Salaries Sub Bus Driver	945	0	0		
6330 Pupil Transportation TOTAL	5,293	0	0		
SB52 Elementary Instruction TOTAL	214,287	463,404	487,135	23,731	5.10%
DIV: SB53 Secondary Instruction					
6110 Instruction - Regular					
411501 Salaries - PT NB	926	0	0		
411511 Salaries PT Administrative	6,570	8,785	8,785		
411512 Salaries PT Clerical	0	2,310	2,310		
411513 Salaries PT Teachers	124,819	101,750	101,750		
411517 Salaries PT Bus Driver	0	4,000	4,000		
411525 Salaries Sub Teachers	0	6,785	6,785		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB53 Secondary Instruction					
6110 Instruction - Regular					
411528 Salaries - Sub	0	3,960	3,960		
412013 Stipend Discretionary	15,067	82,000	82,000		
420500 FICA	71	15,499	15,499		
430002 Contract Svcs Safety	3,726	27,500	27,500		
430010 Printing & Binding	3,403	6,000	6,000		
431000 Professional Services	127,086	147,000	147,000		
431022 Software Services	0	150	150		
431500 Repair & Maintenance Services	0	1,000	1,000		
451501 Postage	380	0	0		
453505 Subsistence & Lodging	8,559	6,000	6,000		
453506 Educational Training	10,474	100,000	100,000		
455007 Dues & Memberships	0	14,800	14,800		
455020 Tuition Other Jurisdictions	159,334	857,650	857,650		
460001 Supplies Office	1,029	1,000	1,000		
462501 Supplies Instructional	8,662	34,211	34,211		
463000 Small Capital Outlay	8,484	850	850		
463500 Supplies Other Operating	2,312	10,171	10,171		
6110 Instruction - Regular TOTAL	480,902	1,431,421	1,431,421		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	13,866	0	0		
410516 Salaries FT Other Professional	138,912	148,782	165,685	16,903	11.4 %
411000 Salaries - OT	360	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	10,306	11,011	11,256	245	2.20%
421000 VRS	24,768	24,728	29,542	4,814	19.5 %
421001 VRS Hybrid	0	1,800	0	(1,800)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.3 %
422002 Long-term Disability Insurance	172	0	0		
422500 Life Insurance	1,861	1,994	2,220	226	11.3 %
428002 Wireless Stipends	600	600	720	120	20.0 %
453504 Mileage	286	1,000	1,000		
453506 Educational Training	0	800	800		
6131 Improvement of Instruction TOTAL	201,806	199,600	220,581	20,981	10.50%
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	17,750	0	0		
411530 Salaries Sub Bus Driver	6,851	0	0		
6330 Pupil Transportation TOTAL	24,601	0	0		
SB53 Secondary Instruction TOTAL	707,309	1,631,021	1,652,002	20,981	1.30%
DIV: SB54 Infants and Toddlers					
6112 Exceptional Education					
410515 Salaries FT Teachers	214,785	228,133	222,290	(5,843)	-2.60%
410516 Salaries FT Other Professional	140,620	149,039	176,566	27,527	18.5 %
410521 Salaries FT Clinical	80,992	0	0		
410522 Salaries FT Therapist	240,012	400,814	328,614	(72,200)	-18.0 %
412017 Bonus	9,000	0	0		
420500 FICA	49,699	59,516	55,650	(3,866)	-6.5 %
421000 VRS	87,782	97,678	80,187	(17,491)	-17.9 %
421001 VRS Hybrid	31,246	41,037	48,488	7,451	18.2 %
421500 Health Insurance	43,538	88,850	84,222	(4,628)	-5.2 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	417	0	0		
422002 Long-term Disability Insurance	710	0	0		
422500 Life Insurance	8,946	10,424	9,671	(753)	-7.2 %
430008 Maintenance Service - Copiers	765	1,200	1,200		
430011 Advertising	0	606	606		
431000 Professional Services	5,409	3,535	3,535		
431022 Software Services	1,236	6,000	6,000		
431504 R&M Svcs - Vehicle	274	505	505		
451501 Postage	13	167	167		
453504 Mileage	5,512	10,100	10,100		
453506 Educational Training	1,410	1,616	1,616		
460001 Supplies Office	454	1,550	1,550		
462002 Non Cyclical Computer Replacem	6,032	707	707		
463000 Small Capital Outlay	0	404	404		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB54 Infants and Toddlers					
6112 Exceptional Education					
463500 Supplies Other Operating	840	832	832		
481001 Machinery & Equipment Replacem	7,996	0	0		
6112 Exceptional Education TOTAL	937,988	1,102,713	1,032,910	(69,803)	-6.30%
DIV: SB55 Special Education					
6112 Exceptional Education					
410511 Salaries FT Administrative	223,641	263,903	282,373	18,470	7.00%
410512 Salaries FT Clerical	130,754	145,320	168,732	23,412	16.1 %
410515 Salaries FT Teachers	491,913	2,072,991	1,297,727	(775,264)	-37.4 %
410517 Salaries FT Instructional Aide	120,389	488,098	334,216	(153,882)	-31.5 %
410522 Salaries FT Therapist	3,980	0	0		
411000 Salaries - OT	277	0	0		
411500 Salaries Part-time	7,312	0	0		
411511 Salaries PT Administrative	8,416	6,500	6,500		
411513 Salaries PT Teachers	65,791	68,730	68,730		
411514 Salaries PT Instructional Aide	32,861	43,260	43,260		
411516 Salaries PT Therapist	11,359	12,000	12,000		
411517 Salaries PT Bus Driver	1,563	35,000	39,000	4,000	11.4 %
411518 Salaries PT Car Driver	0	3,300	3,300		
411520 Salaries PT Oth Instructional	104,433	31,598	31,598		
411521 Salaries PT Pupil Tsprt Attnnd	0	25,750	25,750		
411525 Salaries Sub Teachers	1,809	3,000	3,000		
411528 Salaries - Sub	0	2,000	2,000		
411532 Salaries Sub Prof Activity	16,469	39,736	29,736	(10,000)	-25.2 %
412012 Stipend Supplemental	128	45,000	45,000		
412013 Stipend Discretionary	0	0	10,000	10,000	100.0 %
412017 Bonus	17,250	0	0		
420500 FICA	73,558	245,387	176,834	(68,553)	-27.9 %
421000 VRS	140,958	440,907	168,062	(272,845)	-61.9 %
421001 VRS Hybrid	31,423	88,699	203,338	114,639	129.2 %
421500 Health Insurance	474,277	541,985	318,172	(223,813)	-41.3 %
421501 Health Insurance Opt-Out	463	0	0		
422001 Short-term Disability Ins	420	0	0		
422002 Long-term Disability Insurance	1,097	0	0		
422500 Life Insurance	12,947	39,815	27,920	(11,895)	-29.9 %
428002 Wireless Stipends	600	0	720	720	100.0 %
430000 Contractual Services	2,200	0	0		
430013 Transportation Services	2,031	3,000	3,000		
431000 Professional Services	469,125	433,000	433,000		
431022 Software Services	59,122	79,000	79,000		
431500 Repair & Maintenance Services	7,939	7,600	7,600		
431504 R&M Svcs - Vehicle	487	0	0		
451503 Telecomm Wireless	180	0	0		
453504 Mileage	18,198	37,500	37,500		
453505 Subsistence & Lodging	2,058	3,600	3,600		
453506 Educational Training	78,445	70,425	70,425		
455007 Dues & Memberships	6,975	6,260	6,760	500	8.00%
455020 Tuition Other Jurisdictions	2,865	0	0		
460001 Supplies Office	2,875	11,000	11,000		
462002 Non Cyclical Computer Replacem	14,313	15,300	15,300		
462501 Supplies Instructional	116,700	114,983	114,483	(500)	-0.40%
463000 Small Capital Outlay	496	20,000	16,000	(4,000)	-20.0 %
463511 Employee Recognition	649	500	500		
6112 Exceptional Education TOTAL	2,758,746	5,445,147	4,096,136	(1,349,011)	-24.8 %
6118 Preschool					
411525 Salaries Sub Teachers	1,453	0	0		
6131 Improvement of Instruction					
410515 Salaries FT Teachers	0	82,496	0	(82,496)	-100.0 %
420500 FICA	0	6,311	0	(6,311)	-100.0 %
421000 VRS	0	13,711	0	(13,711)	-100.0 %
421001 VRS Hybrid	0	998	0	(998)	-100.0 %
421500 Health Insurance	9,675	8,885	0	(8,885)	-100.0 %
422500 Life Insurance	0	1,105	0	(1,105)	-100.0 %
6131 Improvement of Instruction TOTAL	9,675	113,506	0	(113,506)	-100.0 %
6222 Health Services					
411528 Salaries - Sub	5,930	0	0		

HANOVER COUNTY PUBLIC SCHOOLS
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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB55 Special Education					
6222 Health Services					
453504 Mileage	11,564	8,600	8,600		
6222 Health Services TOTAL	17,494	8,600	8,600		
6223 Psychological Services					
410518 Salaries FT Psychologist	0	74,104	0	(74,104)	-100.0 %
420500 FICA	0	5,669	0	(5,669)	-100.0 %
421000 VRS	0	12,316	0	(12,316)	-100.0 %
421001 VRS Hybrid	0	897	0	(897)	-100.0 %
421500 Health Insurance	0	8,885	0	(8,885)	-100.0 %
422500 Life Insurance	0	993	0	(993)	-100.0 %
453504 Mileage	1,134	4,000	4,000		
462501 Supplies Instructional	47,286	37,740	37,740		
6223 Psychological Services TOTAL	48,420	144,604	41,740	(102,864)	-71.10%
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	32,795	0	0		
411518 Salaries PT Car Driver	24,373	0	0		
411521 Salaries PT Pupil Tsprt Attnndt	29,730	0	0		
411530 Salaries Sub Bus Driver	8,722	0	0		
6330 Pupil Transportation TOTAL	95,620	0	0		
SB55 Special Education TOTAL	2,931,408	5,711,857	4,146,476	(1,565,381)	-27.40%
DIV: SB56 Gifted Education					
6110 Instruction - Regular					
431000 Professional Services	144	0	0		
6114 Gifted and Talented					
410516 Salaries FT Other Professional	81,118	86,452	92,503	6,051	7.00%
411532 Salaries Sub Prof Activity	1,056	5,000	3,500	(1,500)	-30.0 %
412013 Stipend Discretionary	1,645	0	1,500	1,500	100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	6,441	6,996	7,459	463	6.60%
421000 VRS	14,463	14,368	16,493	2,125	14.80%
421001 VRS Hybrid	0	1,046	0	(1,046)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	114	0	0		
422500 Life Insurance	1,087	1,158	1,240	82	7.1 %
428002 Wireless Stipends	600	615	0	(615)	-100.0 %
430010 Printing & Binding	0	0	350	350	100.0 %
431000 Professional Services	3,195	3,060	500	(2,560)	-83.7 %
453504 Mileage	718	2,040	1,500	(540)	-26.5 %
453505 Subsistence & Lodging	1,262	2,550	2,250	(300)	-11.80%
453506 Educational Training	2,452	9,225	9,885	660	7.20%
455007 Dues & Memberships	2,192	0	300	300	100.0 %
460001 Supplies Office	32	435	250	(185)	-42.5 %
462002 Non Cyclical Computer Replacem	0	350	350		
462501 Supplies Instructional	13,238	8,400	10,675	2,275	27.1 %
463000 Small Capital Outlay	449	0	0		
481502 Information System Equip Addtl	4,440	0	0		
6114 Gifted and Talented TOTAL	145,277	150,580	158,113	7,533	5.00%
SB56 Gifted Education TOTAL	145,421	150,580	158,113	7,533	5.00%
DIV: SB58 Business Partnerships					
6110 Instruction - Regular					
453505 Subsistence & Lodging	816	0	0		
460001 Supplies Office	735	0	0		
6110 Instruction - Regular TOTAL	1,551	0	0		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	38,284	45,786	48,995	3,209	7.00%
410516 Salaries FT Other Professional	103,385	110,454	118,186	7,732	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	10,644	11,953	12,790	837	7.00%

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB58 Business Partnerships					
6131 Improvement of Instruction					
421000 VRS	18,433	18,357	21,073	2,716	14.80%
421001 VRS Hybrid	6,826	9,500	8,736	(764)	-8.0 %
421500 Health Insurance	19,350	17,770	18,716	946	5.30%
422001 Short-term Disability Ins	91	0	0		
422002 Long-term Disability Insurance	145	0	0		
422500 Life Insurance	1,898	2,094	2,241	147	7.00%
6131 Improvement of Instruction TOTAL	201,056	215,914	230,737	14,823	6.90%
SB58 Business Partnerships TOTAL	202,607	215,914	230,737	14,823	6.90%
DIV: SB59 Technical Education					
6113 Career Technical Education					
410515 Salaries FT Teachers	58,896	61,842	55,951	(5,891)	-9.5 %
410516 Salaries FT Other Professional	3,500	85,174	0	(85,174)	-100.0 %
411501 Salaries - PT NB	11,133	0	0		
411513 Salaries PT Teachers	12,000	21,500	44,505	23,005	107.0 %
411517 Salaries PT Bus Driver	0	0	1,500	1,500	100.0 %
411532 Salaries Sub Prof Activity	672	3,000	3,000		
412012 Stipend Supplemental	234	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	6,448	13,122	8,032	(5,090)	-38.8 %
421000 VRS	10,501	24,434	9,976	(14,458)	-59.2 %
421001 VRS Hybrid	0	1,779	0	(1,779)	-100.0 %
421500 Health Insurance	9,675	17,770	9,358	(8,412)	-47.3 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	789	1,970	750	(1,220)	-61.9 %
428002 Wireless Stipends	0	600	0	(600)	-100.0 %
431000 Professional Services	66,663	88,418	53,418	(35,000)	-39.6 %
431022 Software Services	20,298	8,080	8,080		
431500 Repair & Maintenance Services	4,409	10,000	10,000		
451501 Postage	36	0	0		
453504 Mileage	1,458	2,000	2,000		
453505 Subsistence & Lodging	1,465	0	6,000	6,000	100.0 %
453506 Educational Training	14,762	43,633	43,633		
455007 Dues & Memberships	4,280	18,000	18,000		
460001 Supplies Office	17	11,750	1,990	(9,760)	-83.1 %
461500 Uniforms & Wearing Apparel	881	0	2,500	2,500	100.0 %
462002 Non Cyclical Computer Replacem	2,892	2,020	2,020		
462500 Supplies - Edu & Recreational	2,002	0	7,500	7,500	100.0 %
462501 Supplies Instructional	3,416	18,250	18,250		
463000 Small Capital Outlay	136,119	152,449	152,449		
481001 Machinery & Equipment Replacem	9,645	0	0		
481002 Machinery & Equipment Addtl	37,500	0	0		
6113 Career Technical Education TOTAL	420,767	585,791	458,912	(126,879)	-21.7 %
DIV: SB60 Georgetown School					
6110 Instruction - Regular					
410515 Salaries FT Teachers	129,177	71,325	142,373	71,048	99.60%
412012 Stipend Supplemental	393	431	461	30	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	9,558	5,489	10,928	5,439	99.1 %
421000 VRS	22,236	11,854	25,384	13,530	114.1 %
421001 VRS Hybrid	0	863	0	(863)	-100.0 %
421500 Health Insurance	9,675	8,885	18,716	9,831	110.6 %
421501 Health Insurance Opt-Out	75	0	0		
422002 Long-term Disability Insurance	168	0	0		
422500 Life Insurance	1,671	956	1,908	952	99.60%
6110 Instruction - Regular TOTAL	174,953	99,803	199,770	99,967	100.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	55,213	58,988	63,118	4,130	7.00%
410517 Salaries FT Instructional Aide	37,382	45,022	48,920	3,898	8.70%
412017 Bonus	3,000	0	0		
420500 FICA	7,011	7,956	8,570	614	7.70%
421000 VRS	9,844	13,545	11,254	(2,291)	-16.9 %
421001 VRS Hybrid	5,947	4,999	8,721	3,722	74.50%
421500 Health Insurance	29,025	26,655	28,074	1,419	5.30%
421501 Health Insurance Opt-Out	167	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB60 Georgetown School					
6112 Exceptional Education					
422001 Short-term Disability Ins	79	0	0		
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	1,283	1,394	1,502	108	7.70%
6112 Exceptional Education TOTAL	149,028	158,559	170,159	11,600	7.30%
6117 Alternative Education					
410512 Salaries FT Clerical	40,248	47,995	51,363	3,368	7.00%
410513 Salaries FT Principal	108,564	123,668	132,329	8,661	7.00%
410515 Salaries FT Teachers	247,071	340,890	303,041	(37,849)	-11.1 %
411517 Salaries PT Bus Driver	203	0	0		
412010 Supplemental Extra Duty	138,062	140,405	140,405		
412017 Bonus	7,000	0	0		
420500 FICA	30,698	49,950	47,976	(1,974)	-4.0 %
421000 VRS	54,506	66,582	76,809	10,227	15.4 %
421001 VRS Hybrid	18,917	24,808	9,976	(14,832)	-59.8 %
421500 Health Insurance	67,725	71,080	65,506	(5,574)	-7.80%
422001 Short-term Disability Ins	253	0	0		
422002 Long-term Disability Insurance	489	0	0		
422500 Life Insurance	5,518	6,867	6,522	(345)	-5.0 %
428002 Wireless Stipends	900	1,330	720	(610)	-45.9 %
430008 Maintenance Service - Copiers	8,635	2,300	2,300		
430011 Advertising	0	1,700	1,700		
431000 Professional Services	840	6,980	6,980		
431022 Software Services	2,255	20,930	20,930		
431500 Repair & Maintenance Services	215	0	0		
451501 Postage	237	935	935		
453001 Lease & Rentals Equipment	0	7,000	7,000		
453504 Mileage	223	250	250		
453505 Subsistence & Lodging	1,304	1,250	1,250		
453506 Educational Training	443	1,650	1,650		
455020 Tuition Other Jurisdictions	68,860	72,000	72,000		
460001 Supplies Office	1,280	3,935	3,935		
461500 Uniforms & Wearing Apparel	550	790	790		
462002 Non Cyclical Computer Replacem	0	2,400	2,400		
462501 Supplies Instructional	24,422	26,393	26,393		
463000 Small Capital Outlay	1,543	2,415	2,415		
463505 Supplies Medical & Lab	74	175	175		
463511 Employee Recognition	0	300	300		
481502 Information System Equip Addtl	(1,995)	0	0		
6117 Alternative Education TOTAL	829,040	1,024,978	986,050	(38,928)	-3.80%
6121 School Counseling Services					
410515 Salaries FT Teachers	63,762	67,992	72,753	4,761	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	4,478	5,202	5,566	364	7.00%
421000 VRS	11,347	11,300	12,972	1,672	14.80%
421001 VRS Hybrid	0	823	0	(823)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	89	0	0		
422500 Life Insurance	853	911	975	64	7.00%
6121 School Counseling Services TOTAL	91,204	95,113	101,624	6,511	6.80%
6222 Health Services					
410521 Salaries FT Clinical	2,543	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	17,052	0	0		
SB60 Georgetown School TOTAL	1,263,820	1,378,453	1,457,603	79,150	5.70%
DIV: SB62 Accountability and Accreditation					
6110 Instruction - Regular					
453506 Educational Training	4,464	0	0		
461500 Uniforms & Wearing Apparel	148	0	0		
6110 Instruction - Regular TOTAL	4,612	0	0		
6121 School Counseling Services					
410511 Salaries FT Administrative	92,061	98,356	105,241	6,885	7.00%

CHANDLER CITY PUBLIC SCHOOLS
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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB62 Accountability and Accreditation					
6121 School Counseling Services					
410515 Salaries FT Teachers	0	235,520	0	(235,520)	-100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	6,721	25,544	8,051	(17,493)	-68.5 %
421000 VRS	16,415	55,491	18,764	(36,727)	-66.2 %
421001 VRS Hybrid	0	4,038	0	(4,038)	-100.0 %
421500 Health Insurance	9,675	44,425	9,358	(35,067)	-78.9 %
422002 Long-term Disability Insurance	129	0	0		
422500 Life Insurance	1,234	4,474	1,410	(3,064)	-68.5 %
431022 Software Services	32,309	30,000	30,000		
462501 Supplies Instructional	0	10,200	10,200		
6121 School Counseling Services TOTAL	159,544	508,048	183,024	(325,024)	-64.0 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	102,576	109,589	117,260	7,671	7.00%
412013 Stipend Discretionary	9,083	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	7,426	8,384	8,970	586	7.00%
421000 VRS	18,289	18,214	20,908	2,694	14.80%
421001 VRS Hybrid	0	1,326	0	(1,326)	-100.0 %
421500 Health Insurance	9,675	8,885	9,358	473	5.30%
422002 Long-term Disability Insurance	144	0	0		
422500 Life Insurance	1,374	1,468	1,571	103	7.00%
6131 Improvement of Instruction TOTAL	149,567	147,866	158,067	10,201	6.90%
6221 Accrediation & Accountability					
410511 Salaries FT Administrative	83,478	88,529	94,726	6,197	7.00%
410512 Salaries FT Clerical	38,466	44,883	48,034	3,151	7.00%
410516 Salaries FT Other Professional	195,051	219,202	240,581	21,379	9.80%
412017 Bonus	4,000	0	0		
420500 FICA	23,887	26,976	28,621	1,645	6.1 %
421000 VRS	56,521	58,605	68,349	9,744	16.60%
421001 VRS Hybrid	0	4,266	0	(4,266)	-100.0 %
421500 Health Insurance	38,700	35,540	37,432	1,892	5.30%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	444	0	0		
422500 Life Insurance	4,248	4,724	5,137	413	8.70%
428002 Wireless Stipends	600	600	720	120	20.0 %
430008 Maintenance Service - Copiers	490	450	500	50	11.1 %
430010 Printing & Binding	13,190	10,000	13,000	3,000	30.0 %
431000 Professional Services	6,342	2,000	3,000	1,000	50.0 %
431022 Software Services	11,901	15,000	15,000		
451501 Postage	10,979	0	0		
453504 Mileage	2,324	2,000	2,500	500	25.0 %
453505 Subsistence & Lodging	843	1,000	2,000	1,000	100.0 %
453506 Educational Training	10,312	10,100	10,100		
455007 Dues & Memberships	14,912	14,000	15,000	1,000	7.1 %
460001 Supplies Office	1,524	786	1,100	314	39.90%
461500 Uniforms & Wearing Apparel	4,609	1,561	2,000	439	28.0 %
462002 Non Cyclical Computer Replacem	483	0	0		
462501 Supplies Instructional	86,518	89,250	82,087	(7,163)	-8.0 %
463000 Small Capital Outlay	0	500	0	(500)	-100.0 %
463511 Employee Recognition	506	0	0		
481502 Information System Equip Addtl	452	0	0		
6221 Accrediation & Accountability TOTAL	610,880	629,972	669,887	39,915	6.30%
SB62 Accountability and Accreditation TOTAL	924,603	1,285,886	1,010,978	(274,908)	-21.4 %
DIV: SB63 Federal Programs					
6110 Instruction - Regular					
410500 Salaries Full-time	0	58,427	0	(58,427)	-100.0 %
410515 Salaries FT Teachers	2,319	52,290	130,162	77,872	148.9 %
410516 Salaries FT Other Professional	56,867	169,974	62,517	(107,457)	-63.2 %
411525 Salaries Sub Teachers	2,880	0	0		
411532 Salaries Sub Prof Activity	0	42,919	42,919		
412013 Stipend Discretionary	41,711	0	0		
412017 Bonus	1,000	0	0		
420500 FICA	4,681	24,756	18,024	(6,732)	-27.2 %
421000 VRS	0	36,941	23,208	(13,733)	-37.2 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB63 Federal Programs					
6110 Instruction - Regular					
421001 VRS Hybrid	9,922	13,107	11,146	(1,961)	-15.0 %
421500 Health Insurance	29,025	35,540	28,074	(7,466)	-21.0 %
422001 Short-term Disability Ins	132	0	0		
422500 Life Insurance	746	3,762	2,582	(1,180)	-31.4 %
430000 Contractual Services	21	30	30		
431000 Professional Services	16,780	40,580	33,180	(7,400)	-18.2 %
431022 Software Services	31,999	500	500		
431504 R&M Svcs - Vehicle	253	300	300		
451503 Telecomm Wireless	541	0	0		
453504 Mileage	650	200	200		
453505 Subsistence & Lodging	4,824	15,500	10,700	(4,800)	-31.0 %
453506 Educational Training	143,771	130,826	119,776	(11,050)	-8.40%
455007 Dues & Memberships	2,444	3,000	3,000		
460001 Supplies Office	1,404	2,100	2,100		
462002 Non Cyclical Computer Replacem	2,626	0	0		
462501 Supplies Instructional	130,959	178,675	36,715	(141,960)	-79.5 %
463000 Small Capital Outlay	12,009	4,000	4,000		
463500 Supplies Other Operating	8,602	11,130	200	(10,930)	-98.2 %
463511 Employee Recognition	8,236	5,000	5,000		
6110 Instruction - Regular TOTAL	514,402	829,557	534,333	(295,224)	-35.6 %
6118 Preschool					
410512 Salaries FT Clerical	47,150	54,338	67,025	12,687	23.3 %
410515 Salaries FT Teachers	57,732	0	60,540	60,540	100.0 %
410516 Salaries FT Other Professional	189,856	120,291	202,471	82,180	68.30%
410517 Salaries FT Instructional Aide	16,663	58,836	0	(58,836)	-100.0 %
411513 Salaries PT Teachers	1,540	0	0		
411514 Salaries PT Instructional Aide	844	0	0		
411517 Salaries PT Bus Driver	274	0	0		
411525 Salaries Sub Teachers	5,677	8,000	8,000		
411526 Salaries Sub Instr Aide	4,485	2,500	2,500		
411532 Salaries Sub Prof Activity	336	3,217	3,217		
412010 Supplemental Extra Duty	0	500	500		
412012 Stipend Supplemental	8,072	1,100	2,410	1,310	119.1 %
412017 Bonus	6,000	0	0		
420500 FICA	23,581	17,898	25,386	7,488	41.8 %
421000 VRS	34,256	19,633	36,460	16,827	85.70%
421001 VRS Hybrid	23,152	21,995	22,386	391	1.80%
421500 Health Insurance	35,475	35,540	46,790	11,250	31.7 %
421501 Health Insurance Opt-Out	183	0	0		
422001 Short-term Disability Ins	309	0	0		
422002 Long-term Disability Insurance	269	0	0		
422500 Life Insurance	4,314	3,128	4,422	1,294	41.40%
428002 Wireless Stipends	600	0	0		
430000 Contractual Services	320	0	0		
430002 Contract Svcs Safety	435	735	735		
430006 Maintenance Service Contracts	1,440	1,440	1,440		
430012 Laundry & Dry Cleaning	663	0	0		
431000 Professional Services	4,275	7,500	7,500		
431022 Software Services	7,377	5,200	5,200		
431500 Repair & Maintenance Services	0	1,200	1,200		
431504 R&M Svcs - Vehicle	649	2,000	2,000		
451501 Postage	58	0	0		
451503 Telecomm Wireless	520	0	0		
453504 Mileage	0	900	900		
453505 Subsistence & Lodging	11,813	21,650	21,650		
453506 Educational Training	9,247	11,690	11,690		
455007 Dues & Memberships	1,456	5,400	5,400		
455028 Purchasing Card Clearing Acct	(18)	0	0		
460001 Supplies Office	5,393	6,800	6,800		
460006 Supplies Repair & Maint	3,162	2,500	2,500		
460009 Supplies Safety	4,564	9,000	9,000		
461500 Uniforms & Wearing Apparel	848	0	0		
462002 Non Cyclical Computer Replacem	23,481	0	0		
462501 Supplies Instructional	83,849	27,603	27,603		
463000 Small Capital Outlay	9,932	14,500	14,500		
463500 Supplies Other Operating	1,570	0	0		
463505 Supplies Medical & Lab	345	2,000	2,000		
482001 Motor Vehicle & Equipment Repl	24,486	0	0		
6118 Preschool TOTAL	656,633	467,094	602,225	135,131	28.90%

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB63 Federal Programs					
6131 Improvement of Instruction					
410511 Salaries FT Administrative	131,036	144,762	0	(144,762)	-100.0 %
410512 Salaries FT Clerical	47,402	53,005	60,211	7,206	13.6%
410516 Salaries FT Other Professional	159,060	175,665	264,277	88,612	50.4 %
412017 Bonus	4,000	0	0		
420500 FICA	25,756	28,446	24,823	(3,623)	-12.7 %
421000 VRS	60,321	62,064	57,856	(4,208)	-6.8%
421001 VRS Hybrid	0	4,519	0	(4,519)	-100.0 %
421500 Health Insurance	29,025	35,540	37,432	1,892	5.3%
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	515	0	0		
422500 Life Insurance	4,533	5,004	4,348	(656)	-13.1 %
428002 Wireless Stipends	600	0	0		
6131 Improvement of Instruction TOTAL	462,348	509,005	448,947	(60,058)	-11.80%
SB63 Federal Programs TOTAL	1,633,383	1,805,656	1,585,505	(220,151)	-12.2 %
DIV: SB64 Health Services					
6222 Health Services					
410521 Salaries FT Clinical	118,001	219,138	234,469	15,331	7.0%
411500 Salaries Part-time	72,576	0	0		
411528 Salaries - Sub	632	47,250	47,250		
411532 Salaries Sub Prof Activity	0	8,287	8,287		
412017 Bonus	2,000	0	0		
420500 FICA	14,096	21,014	22,186	1,172	5.6%
421000 VRS	19,762	24,219	27,065	2,846	11.8%
421001 VRS Hybrid	11,448	14,853	14,741	(112)	-0.8%
421500 Health Insurance	29,026	26,655	28,074	1,419	5.3%
422001 Short-term Disability Ins	153	0	0		
422002 Long-term Disability Insurance	153	0	0		
422500 Life Insurance	2,345	2,937	3,142	205	7.0%
430008 Maintenance Service - Copiers	695	694	694		
431000 Professional Services	5,054	7,806	7,806		
431022 Software Services	8,846	9,000	10,600	1,600	17.8%
431023 Exposure Control Svcs	0	1,000	1,000		
431500 Repair & Maintenance Services	0	2,000	2,000		
453506 Educational Training	3,070	1,732	1,732		
460001 Supplies Office	812	323	323		
460002 Books & Subscriptions	2,201	867	867		
462002 Non Cyclical Computer Replacem	12,544	0	0		
462501 Supplies Instructional	5,174	21,639	21,639		
463000 Small Capital Outlay	5,192	0	0		
463505 Supplies Medical & Lab	14,899	26,746	26,746		
6222 Health Services TOTAL	328,679	436,160	458,621	22,461	5.10%
DIV: SB65 Professional Learning					
6131 Improvement of Instruction					
410511 Salaries FT Administrative	0	0	151,878	151,878	100.0 %
412013 Stipend Discretionary	0	0	17,602	17,602	100.0 %
420500 FICA	0	0	12,405	12,405	100.0 %
421000 VRS	0	0	27,080	27,080	100.0 %
421500 Health Insurance	0	0	9,358	9,358	100.0 %
422500 Life Insurance	0	0	2,035	2,035	100.0 %
428002 Wireless Stipends	0	0	720	720	100.0 %
431000 Professional Services	0	7,000	7,000		
431022 Software Services	0	54,800	54,800		
453505 Subsistence & Lodging	0	2,000	2,000		
453506 Educational Training	0	77,140	77,140		
455007 Dues & Memberships	0	400	400		
460001 Supplies Office	0	3,000	3,000		
462501 Supplies Instructional	0	17,500	17,500		
463000 Small Capital Outlay	0	2,623	2,623		
463511 Employee Recognition	0	5,000	5,000		
6131 Improvement of Instruction TOTAL	0	169,463	390,541	221,078	130.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	0	182,045	182,045	100.0 %
420500 FICA	0	0	13,926	13,926	100.0 %
421000 VRS	0	0	32,459	32,459	100.0 %

HANOVER COUNTY PUBLIC SCHOOLS
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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB65 Professional Learning					
6810 Instructional Technology					
421500 Health Insurance	0	0	18,716	18,716	100.0 %
422500 Life Insurance	0	0	2,439	2,439	100.0 %
6810 Instructional Technology TOTAL	0	0	249,585	249,585	100.0 %
SB65 Professional Learning TOTAL	0	169,463	640,126	470,663	277.7 %
DIV: SB70 School Board					
6211 School Board					
410502 Board Member Compensation	62,140	60,765	60,765		
420500 FICA	3,999	4,650	5,134	484	10.40%
421000 VRS	0	10,099	0	(10,099)	-100.0 %
421001 VRS Hybrid	0	737	0	(737)	-100.0 %
421500 Health Insurance	67,725	62,195	65,506	3,311	5.30%
422500 Life Insurance	0	815	0	(815)	-100.0 %
428002 Wireless Stipends	0	0	5,040	5,040	100.0 %
431002 Security Services	9,804	6,951	9,951	3,000	43.2 %
431022 Software Services	6,000	2,700	6,000	3,300	122.2 %
453504 Mileage	5,137	6,770	9,476	2,706	40.00%
453505 Subsistence & Lodging	3,857	2,640	4,640	2,000	75.80%
453506 Educational Training	9,186	10,160	16,160	6,000	59.1 %
455007 Dues & Memberships	12,396	13,500	13,500		
461500 Uniforms & Wearing Apparel	239	0	0		
6211 School Board TOTAL	180,483	181,982	196,172	14,190	7.80%
DIV: SB71 Superintendent					
6212 Superintendent					
410511 Salaries FT Administrative	261,948	281,132	299,220	18,088	6.40%
410512 Salaries FT Clerical	81,538	86,132	92,161	6,029	7.00%
412017 Bonus	2,000	0	0		
420500 FICA	19,354	19,521	20,299	778	4.00%
421000 VRS	58,340	55,601	59,492	3,891	7.00%
421001 VRS Hybrid	0	3,775	0	(3,775)	-100.0 %
421500 Health Insurance	19,675	17,770	18,716	946	5.30%
422002 Long-term Disability Insurance	303	0	0		
422500 Life Insurance	4,385	4,178	4,471	293	7.00%
428002 Wireless Stipends	0	0	720	720	100.0 %
430008 Maintenance Service - Copiers	300	500	500		
453502 Travel Local	109	0	0		
453504 Mileage	233	2,000	2,000		
453505 Subsistence & Lodging	1,436	2,160	2,160		
453506 Educational Training	6,092	7,600	7,600		
455007 Dues & Memberships	7,631	8,000	8,000		
460001 Supplies Office	915	1,399	1,399		
460002 Books & Subscriptions	396	362	362		
461500 Uniforms & Wearing Apparel	239	0	0		
463000 Small Capital Outlay	0	1,254	1,254		
463511 Employee Recognition	773	425	425		
6212 Superintendent TOTAL	465,667	491,809	518,779	26,970	5.50%
DIV: SB72 School Board Attorney					
6211 School Board					
431000 Professional Services	5,238	0	0		
431010 Legal Fees & Settlements	75,704	32,000	32,000		
455007 Dues & Memberships	265	200	200		
460002 Books & Subscriptions	2,815	1,350	1,350		
6211 School Board TOTAL	84,022	33,550	33,550		
DIV: SB73 Public Information Services					
6139 Media Services					
430006 Maintenance Service Contracts	5,789	6,000	6,000		
431000 Professional Services	927	7,800	7,800		
431022 Software Services	3,840	360	360		
431500 Repair & Maintenance Services	943	2,800	2,800		
453504 Mileage	1,599	1,280	1,280		
453506 Educational Training	2,170	2,640	2,640		
455007 Dues & Memberships	190	0	0		
460001 Supplies Office	224	1,088	1,088		

HANOVER COUNTY PUBLIC SCHOOLS
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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB73 Public Information Services					
6139 Media Services					
463000 Small Capital Outlay	6,401	1,700	1,700		
481002 Machinery & Equipment Addtl	0	11,000	11,000		
6139 Media Services TOTAL	22,083	34,668	34,668		
6213 Public Information Services					
410516 Salaries FT Other Professional	200,187	212,948	321,606	108,658	51.0 %
412017 Bonus	2,000	0	0		
420500 FICA	14,865	16,290	24,149	7,859	48.20%
421000 VRS	24,195	23,318	26,766	3,448	14.80%
421001 VRS Hybrid	11,499	14,651	30,576	15,925	108.7 %
421500 Health Insurance	19,350	17,770	28,074	10,304	58.00%
422001 Short-term Disability Ins	165	0	0		
422002 Long-term Disability Insurance	172	0	0		
422500 Life Insurance	2,682	2,853	4,310	1,457	51.1 %
428002 Wireless Stipends	600	1,500	720	(780)	-52.0 %
430010 Printing & Binding	4,017	8,000	8,000		
431000 Professional Services	1,672	21,600	21,600		
431022 Software Services	26,702	30,360	30,360		
453504 Mileage	1,067	2,800	2,800		
453506 Educational Training	5,635	4,400	4,400		
455007 Dues & Memberships	660	700	700		
460001 Supplies Office	817	1,909	1,909		
460002 Books & Subscriptions	777	306	306		
461500 Uniforms & Wearing Apparel	228	0	0		
463000 Small Capital Outlay	2,335	1,700	1,700		
6213 Public Information Services TOTAL	319,625	361,105	507,976	146,871	40.70%
SB73 Public Information Services TOTAL	341,708	395,773	542,644	146,871	37.10%
DIV: SB74 Human Resources					
6110 Instruction - Regular					
412013 Stipend Discretionary	580	0	0		
423000 Unemployment Payments	0	40,000	40,000		
430000 Contractual Services	0	550	550		
453505 Subsistence & Lodging	0	200	200		
453506 Educational Training	72,837	100,000	100,000		
462500 Supplies - Edu & Recreational	0	297	297		
6110 Instruction - Regular TOTAL	73,417	141,047	141,047		
6214 Human Resources					
410511 Salaries FT Administrative	677,612	604,438	792,684	188,246	31.1 %
410512 Salaries FT Clerical	368,258	399,973	475,896	75,923	19.0 %
411000 Salaries - OT	1,662	0	0		
411512 Salaries PT Clerical	6,832	0	0		
411532 Salaries Sub Prof Activity	3,779	0	0		
412016 Stipend Other Retirement	188	0	0		
412017 Bonus	14,600	0	0		
420500 FICA	78,895	74,963	94,227	19,264	25.7 %
421000 VRS	130,556	116,131	167,269	51,138	44.00%
421001 VRS Hybrid	52,972	62,953	58,918	(4,035)	-6.4 %
421500 Health Insurance	154,800	133,275	149,728	16,453	12.3 %
421501 Health Insurance Opt-Out	284	0	0		
422001 Short-term Disability Ins	707	0	0		
422002 Long-term Disability Insurance	1,036	0	0		
422500 Life Insurance	13,793	13,459	16,998	3,539	26.3 %
428002 Wireless Stipends	200	600	2,100	1,500	250.0 %
430000 Contractual Services	420	465	465		
430008 Maintenance Service - Copiers	3,191	3,600	3,600		
430010 Printing & Binding	1,202	6,000	4,000	(2,000)	-33.3 %
430011 Advertising	7,544	5,295	7,295	2,000	37.80%
431000 Professional Services	28,898	42,000	36,000	(6,000)	-14.3 %
431022 Software Services	95,610	93,000	251,000	158,000	169.9 %
431500 Repair & Maintenance Services	0	800	0	(800)	-100.0 %
451501 Postage	1,332	0	0		
453504 Mileage	936	800	1,600	800	100.0 %
453505 Subsistence & Lodging	956	4,400	4,400		
453506 Educational Training	9,519	12,000	12,000		
454501 Local Contributions	0	1,500	0	(1,500)	-100.0 %

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY22</u>	<u>ADOPTED</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
DIV: SB74 Human Resources					
6214 Human Resources					
455007 Dues & Memberships	2,009	2,600	2,600		
460001 Supplies Office	4,625	6,200	6,200		
460002 Books & Subscriptions	132	325	325		
460009 Supplies Safety	5,739	6,500	6,500		
461002 Supplies Gas Grease & Oil	133	0	0		
461500 Uniforms & Wearing Apparel	516	0	0		
462002 Non Cyclical Computer Replacem	4,741	5,000	5,000		
463000 Small Capital Outlay	2,777	3,315	3,315		
463509 Supplies Recruitment	12,448	9,205	9,205		
463511 Employee Recognition	30,216	26,600	26,600		
6214 Human Resources TOTAL	1,719,118	1,635,397	2,137,925	502,528	30.70%
SB74 Human Resources TOTAL	1,792,535	1,776,444	2,278,972	502,528	28.30%
DIV: SB76 Financial Services					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	247,262	247,262		
6216 Financial Services					
410516 Salaries FT Other Professional	503,379	561,803	622,554	60,751	10.80%
412017 Bonus	6,000	0	0		
420500 FICA	37,407	41,416	45,335	3,919	9.5 %
421000 VRS	72,077	72,957	94,350	21,393	29.30%
421001 VRS Hybrid	18,164	27,213	16,651	(10,562)	-38.8 %
421500 Health Insurance	58,050	53,310	56,148	2,838	5.3 %
422001 Short-term Disability Ins	235	0	112	112	100.0 %
422002 Long-term Disability Insurance	519	0	0		
422500 Life Insurance	6,782	7,529	8,341	812	10.80%
428002 Wireless Stipends	600	600	1,440	840	140.0 %
431000 Professional Services	56,480	55,000	55,000		
431022 Software Services	51,125	50,000	50,000		
451501 Postage	1,284	0	0		
453001 Lease & Rentals Equipment	4,352	4,500	4,500		
453504 Mileage	1,132	500	500		
453505 Subsistence & Lodging	1,362	250	250		
453506 Educational Training	1,594	6,500	6,500		
455007 Dues & Memberships	1,824	1,800	1,800		
460001 Supplies Office	7,463	20,000	20,000		
460002 Books & Subscriptions	187	0	0		
462002 Non Cyclical Computer Replacem	4,632	2,000	2,000		
463000 Small Capital Outlay	12,438	2,750	2,750		
490501 Reserve for Contingencies	0	540,210	384,259	(155,951)	-28.9 %
6216 Financial Services TOTAL	847,086	1,448,338	1,372,490	(75,848)	-5.20%
6410 Operation & Maintenance					
452001 Insurance Buildings & Cont	198,253	315,000	315,000		
SB76 Financial Services TOTAL	1,045,339	2,010,600	1,934,752	(75,848)	-3.80%
DIV: SB77 Technology Management					
6820 Instructional Support Tech					
410516 Salaries FT Other Professional	65,388	0	0		
6830 Technology Administration					
410500 Salaries Full-time	1,358,374	1,584,615	1,706,690	122,075	7.70%
410512 Salaries FT Clerical	48,800	51,709	55,318	3,609	7.00%
410516 Salaries FT Other Professional	362,441	565,138	604,707	39,569	7.00%
411000 Salaries - OT	2,255	0	0		
412017 Bonus	22,000	0	0		
420500 FICA	136,842	167,375	178,975	11,600	6.90%
421000 VRS	257,703	302,464	328,049	25,585	8.5 %
421001 VRS Hybrid	68,569	90,057	93,932	3,875	4.30%
421500 Health Insurance	251,550	222,125	233,950	11,825	5.3 %
421501 Health Insurance Opt-Out	455	0	0		
422001 Short-term Disability Ins	915	0	0		
422002 Long-term Disability Insurance	2,028	0	0		
422500 Life Insurance	24,520	29,499	31,714	2,215	7.5 %
428002 Wireless Stipends	2,520	2,520	720	(1,800)	-71.4 %

HANOVER COUNTY PUBLIC SCHOOLS
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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB77 Technology Management					
6830 Technology Administration					
430006 Maintenance Service Contracts	693,806	676,000	676,000		
431000 Professional Services	74,547	51,600	51,600		
431022 Software Services	0	0	86,500	86,500	100.0 %
431504 R&M Svcs - Vehicle	2,292	8,000	8,000		
451503 Telecomm Wireless	0	750	750		
453004 Storage	12,156	12,410	12,410		
453505 Subsistence & Lodging	74	0	0		
453506 Educational Training	36	800	800		
460001 Supplies Office	2,868	4,100	4,100		
481502 Information System Equip Addtl	2,983	0	0		
482001 Motor Vehicle & Equipment Repl	0	70,000	70,000		
6830 Technology Administration TOTAL	3,327,734	3,839,162	4,144,215	305,053	7.90%
SB77 Technology Management TOTAL	3,393,122	3,839,162	4,144,215	305,053	7.90%
DIV: SB79 Technology Instructional					
6810 Instructional Technology					
430010 Printing & Binding	1,057	0	0		
431022 Software Services	659,374	995,000	995,000		
451503 Telecomm Wireless	182,673	0	0		
453503 Travel Non-Local	81	1,600	1,600		
453504 Mileage	250	1,200	1,200		
453506 Educational Training	250	2,000	2,000		
462501 Supplies Instructional	5,811	6,300	6,300		
481502 Information System Equip Addtl	190,396	200,000	200,000		
481504 Software Addtl	68,275	0	0		
6810 Instructional Technology TOTAL	1,108,167	1,206,100	1,206,100		
DIV: SB80 Support Services					
6460 School Safety & Security					
410500 Salaries Full-time	0	0	71,493	71,493	100.0 %
410511 Salaries FT Administrative	91,534	98,033	104,894	6,861	7.00%
411500 Salaries Part-time	0	41,108	0	(41,108)	-100.0 %
412017 Bonus	1,000	0	0		
420500 FICA	6,868	10,644	13,494	2,850	26.80%
421000 VRS	16,320	16,293	31,449	15,156	93.00%
421001 VRS Hybrid	0	1,186	0	(1,186)	-100.0 %
421500 Health Insurance	9,675	15,549	18,716	3,167	20.4 %
422002 Long-term Disability Insurance	128	0	0		
422500 Life Insurance	1,227	1,314	2,364	1,050	79.90%
428002 Wireless Stipends	900	900	1,440	540	60.00%
430002 Contract Svcs Safety	48,032	0	0		
431022 Software Services	20,925	21,000	22,275	1,275	6.1 %
431500 Repair & Maintenance Services	2,553	0	0		
431504 R&M Svcs - Vehicle	0	0	2,000	2,000	100.0 %
453506 Educational Training	447	2,400	2,400		
460001 Supplies Office	0	0	300	300	100.0 %
460009 Supplies Safety	20,714	42,000	40,185	(1,815)	-4.3 %
463000 Small Capital Outlay	35,842	10,000	10,000		
6460 School Safety & Security TOTAL	256,165	260,427	321,010	60,583	23.30%
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
410511 Salaries FT Administrative	90,508	95,032	101,685	6,653	7.00%
410520 Salaries FT Custodial	2,853,477	3,692,817	3,997,605	304,788	8.30%
411000 Salaries - OT	139,151	40,000	40,000		
411527 Salaries Sub Custodial	39,282	70,000	70,000		
412017 Bonus	96,000	0	0		
412506 Compensated Absences	920	0	0		
420500 FICA	235,127	295,125	318,962	23,837	8.1 %
421000 VRS	63,008	199,444	149,463	(49,981)	-25.1 %
421001 VRS Hybrid	75,649	155,508	190,644	35,136	22.60%
421500 Health Insurance	1,035,225	950,695	1,001,306	50,611	5.30%
421501 Health Insurance Opt-Out	963	0	0		
422001 Short-term Disability Ins	6,485	0	0		
422002 Long-term Disability Insurance	2,188	0	0		
422500 Life Insurance	39,175	50,763	54,925	4,162	8.20%
428002 Wireless Stipends	1,080	0	2,160	2,160	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
430009 Custodial Svcs Contracts	242,886	48,000	48,000		
431500 Repair & Maintenance Services	15,512	10,000	10,000		
431504 R&M Svcs - Vehicle	1,102	3,400	3,400		
453505 Subsistence & Lodging	0	315	315		
453506 Educational Training	788	2,508	2,508		
460001 Supplies Office	75	714	714		
460004 Supplies Laundry HSKP & Jan	326,942	350,000	350,500	500	0.1 %
461500 Uniforms & Wearing Apparel	9,689	10,000	10,000		
463000 Small Capital Outlay	43,025	45,000	45,000		
6420 Building & Grounds Services TOTAL	5,318,257	6,019,321	6,397,187	377,866	6.30%
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	207,983	222,707	238,290	15,583	7.00%
410512 Salaries FT Clerical	69,901	88,826	84,030	(4,796)	-5.4 %
410517 Salaries FT Instructional Aide	1,594	24,840	0	(24,840)	-100.0 %
410523 Salaries FT Other Support	404,695	470,426	478,660	8,234	1.80%
411000 Salaries - OT	732,437	150,000	150,000		
411517 Salaries PT Bus Driver	3,127,976	3,630,037	3,752,205	122,168	3.40%
411518 Salaries PT Car Driver	189,477	352,285	352,285		
411521 Salaries PT Pupil Tsprt Attnndt	323,283	332,776	374,314	41,538	12.5 %
411522 Salaries PT Traffic Guard	95,504	127,493	131,577	4,084	3.20%
411530 Salaries Sub Bus Driver	113,590	180,600	180,600		
412016 Stipend Other Retirement	33,188	75,000	75,000		
412017 Bonus	157,400	0	0		
420500 FICA	399,409	427,113	439,243	12,130	2.80%
421000 VRS	77,542	665,067	685,428	20,361	3.1 %
421001 VRS Hybrid	57,174	126,026	166,101	40,075	31.8 %
421500 Health Insurance	1,567,469	1,381,497	1,416,800	35,303	2.60%
421501 Health Insurance Opt-Out	4,064	0	0		
422001 Short-term Disability Ins	2,174	0	0		
422002 Long-term Disability Insurance	5,057	0	0		
422500 Life Insurance	17,197	65,614	67,536	1,922	2.90%
428002 Wireless Stipends	1,500	1,500	1,200	(300)	-20.0 %
430000 Contractual Services	0	145	145		
430006 Maintenance Service Contracts	0	11,595	11,595		
430008 Maintenance Service - Copiers	2,907	3,500	3,500		
430010 Printing & Binding	6,037	3,800	3,800		
431007 Professional Health Services	15,960	31,000	37,000	6,000	19.4 %
431022 Software Services	50,760	177,300	177,300		
431500 Repair & Maintenance Services	2,385	5,300	5,300		
431501 R&M Svcs Radios	6,064	5,000	5,000		
431504 R&M Svcs - Vehicle	570,006	600,000	600,000		
451503 Telecomm Wireless	0	4,600	4,600		
452006 Motor Vehicle Insurance	195,275	225,000	225,000		
453505 Subsistence & Lodging	235	320	320		
453506 Educational Training	2,266	3,712	3,712		
460001 Supplies Office	4,337	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	2,396	5,200	5,200		
460009 Supplies Safety	5,512	10,200	10,200		
461001 Supplies Veh & Pwr Equip Fleet	5,253	8,125	8,125		
461002 Supplies Gas Grease & Oil	1,184,543	875,000	854,653	(20,347)	-2.3 %
461500 Uniforms & Wearing Apparel	1,116	500	500		
462002 Non Cyclical Computer Replacem	245	150	150		
463000 Small Capital Outlay	3,430	20,400	20,400		
463511 Employee Recognition	3,949	3,630	3,630		
482001 Motor Vehicle & Equipment Repl	32,590	0	0		
6330 Pupil Transportation TOTAL	9,683,880	10,321,434	10,578,549	257,115	2.50%
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	46,495	50,941	54,513	3,572	7.00%
410519 Salaries FT Maintenance	1,328,911	1,421,853	1,489,122	67,269	4.70%
411000 Salaries - OT	23,847	0	0		
412017 Bonus	24,000	0	0		
420500 FICA	109,649	112,669	118,088	5,419	4.80%
421000 VRS	60,674	79,936	114,873	34,937	43.70%
421001 VRS Hybrid	21,227	50,896	30,888	(20,008)	-39.3 %
421500 Health Insurance	232,200	213,240	224,592	11,352	5.30%

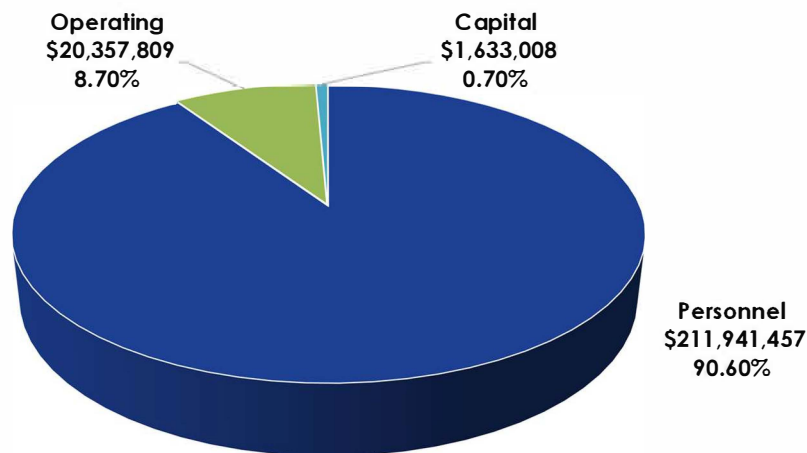
HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUALS FY22</u>	<u>ADOPTED FY23</u>	<u>ADOPTED FY24</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	2,246	0	0		
422002 Long-term Disability Insurance	1,279	0	0		
422500 Life Insurance	18,393	19,735	20,684	949	4.80%
428002 Wireless Stipends	6,515	8,340	17,040	8,700	104.3 %
430000 Contractual Services	30,600	30,000	30,000		
430002 Contract Svcs Safety	181,515	271,300	271,300		
430006 Maintenance Service Contracts	140,070	150,000	150,000		
430010 Printing & Binding	2,700	2,728	2,728		
430011 Advertising	265	22	22		
430015 Trash Removal & Recycling	245,594	185,000	185,000		
431000 Professional Services	311	0	5,000	5,000	100.0 %
431022 Software Services	38,227	41,120	41,120		
431500 Repair & Maintenance Services	162,708	270,000	270,000		
431504 R&M Svcs - Vehicle	4,435	10,000	10,000		
451001 Electrical Services	2,599,306	2,775,000	2,776,800	1,800	0.1 %
451002 Heating Services	194,250	200,000	202,000	2,000	1.00%
451003 Water & Sewer Services	510,308	485,000	485,000		
451501 Postage	12,464	5,000	13,000	8,000	160.0 %
451503 Telecomm Wireless	394,699	260,000	266,200	6,200	2.40%
453001 Lease & Rentals Equipment	4,990	39,435	39,435		
453002 Lease & Rentals Facility	89,182	89,165	119,165	30,000	33.60%
453004 Storage	0	7,500	7,500		
453504 Mileage	178	1,750	1,750		
453505 Subsistence & Lodging	1,102	1,000	1,000		
453506 Educational Training	3,120	2,800	2,800		
455007 Dues & Memberships	0	685	685		
460001 Supplies Office	1,570	1,530	1,580	50	3.3 %
460002 Books & Subscriptions	0	112	112		
460006 Supplies Repair & Maint	484,940	285,000	285,000		
461001 Supplies Veh & Pwr Equip Fleet	36,667	25,398	25,398		
461005 Supplies Non Fleet	0	102	102		
461500 Uniforms & Wearing Apparel	12,335	13,260	13,260		
462002 Non Cyclical Computer Replacem	0	1,530	1,530		
462501 Supplies Instructional	0	1,530	1,530		
463000 Small Capital Outlay	38,576	12,852	12,852		
481001 Machinery & Equipment Replacem	0	0	5,000	5,000	100.0 %
482001 Motor Vehicle & Equipment Repl	111,625	0	0		
6410 Operation & Maintenance TOTAL	7,177,573	7,126,429	7,296,669	170,240	2.40%
6420 Building & Grounds Services					
411000 Salaries - OT	0	33,000	33,000		
420500 FICA	0	2,524	2,524		
431500 Repair & Maintenance Services	1,070,411	810,000	810,000		
463000 Small Capital Outlay	3,671	5,100	5,100		
480502 Furniture & Fixtures Addtl	139,929	0	0		
482001 Motor Vehicle & Equipment Repl	0	40,000	40,000		
6420 Building & Grounds Services TOTAL	1,214,011	890,624	890,624		
SB83 Operations & Maintenance TOTAL	8,391,584	8,017,053	8,187,293	170,240	2.10%
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	118,720	249,862	267,352	17,490	7.00%
412017 Bonus	1,000	0	0		
420500 FICA	8,805	18,812	19,508	696	3.70%
421000 VRS	21,168	41,527	47,669	6,142	14.80%
421001 VRS Hybrid	0	3,023	0	(3,023)	-100.0 %
421500 Health Insurance	9,675	17,770	18,716	946	5.3 %
422002 Long-term Disability Insurance	166	0	0		
422500 Life Insurance	1,591	3,348	3,582	234	7.00%
428002 Wireless Stipends	600	0	1,440	1,440	100.0 %
431000 Professional Services	73,570	7,600	7,600		
431504 R&M Svcs - Vehicle	945	2,000	2,000		
453506 Educational Training	0	1,700	1,700		
481004 Building Equipment	6,930	0	0		
482502 Construction	321,412	255,000	255,000		
6410 Operation & Maintenance TOTAL	564,582	600,642	624,567	23,925	4.00%
75 General Fund TOTAL	202,242,562	217,259,835	233,932,274	16,672,439	7.70%

Personnel Summary - Overview

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 90.6% of our total School Operating Fund FY2024 Budget.



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

Category	FY2023	FY2024
Instruction	1,975.16	2,033.30
General Support	70.00	77.50
Pupil Transportation	155.50	151.40
Operations & Maintenance	137.75	138.00
Technology	66.00	67.00
Total	2,404.41	2,467.20

Each year, staffing is reallocated between schools based on enrollment and course demand. Business and Operations provides position totals and current allocations to the Assistant Superintendent of Instructional Leadership to evaluate compared to enrollment projections and the master schedule of each school. Instructional Leadership (ILS) then determines staffing ratios for each school through a collaborative process including school-based personnel, human resources, and finance. These meetings are very important to finance and human resources as it helps with recruiting and resource allocation philosophies.

As a service organization, our employees are our greatest asset, and we are deeply committed to caring for and investing in those who care for our students while upholding our longstanding Tradition of Excellence. Faculty and staff have provided a tremendous amount of support to our students and their families since the onset of the pandemic nearly three years ago. They continue to go above Hanover County Public Schools | Inspire. Empower. Lead



Personnel Summary - Overview

and beyond and are worthy of praise. This budget reflects that commitment and includes a 7% salary increase for employees beginning on July 1, 2023. Additionally, there is a continuation of the \$15 per hour minimum pay rate for all employees.

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

HCPS continues to seek long-term solutions to the shortage of substitute teachers, which is addressed in this budget in several ways. In addition to the continued coverage funding for existing exempt faculty and staff, we are decompressing Substitute Teacher pay rates from Substitute Instructional Assistant rates by increasing the daily Substitute Teacher rate to \$135 per day. PREP employees (retirees who work a predetermined number of hours per year for a percentage of their ending pay) will continue to be utilized to provide more coverage for unfilled substitute positions. This budget also includes funding to continue having assigned substitutes at our schools.

Not only are we investing more in our faculty and staff from a salary competitiveness and retention standpoint, but also in their quality. The Provisional Academy for Teachers in Hanover (PATH) enters its second year to support our growing number of provisionally endorsed teachers and the largest struggles they encounter on their journey to full licensure that of finding, funding, and completing the required coursework. Our provisionally endorsed teachers wouldn't have to look to external programs and would not need to stress over funding, a burden taken off their shoulders in their first few years in the classroom. Additionally, because we would control the quality of the curriculum and instructional activities of the courses, we would be able to ensure that they are aligned with our focus areas and expectations. Also, as part of our commitment to helping our staff grow professionally, the adopted budget includes an increase to the teacher mentor stipend.

The number of English Language Learner students continues to rise each year. There are 625 English Learner students in our schools in 2022-23 – nearly double the enrollment in 2016-17 and more than three times the English Learner enrollment in our schools just 10 years ago. It is anticipated that this trend will continue. To meet this growing demand, the budget includes two additional teachers to better serve these students.

Hanover County Public Schools | Inspire. Empower. Lead



HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
FTE COMPARE BY CATEGORY/OBJECT

OBJECT			DIFF
INSTRUCTION			
410500 Salaries Full-time	2.00	1.00	-1.00
410511 Salaries FT Administrative	5.00	5.00	
410512 Salaries FT Clerical	95.00	97.00	2.00
410513 Salaries FT Principal	25.00	26.00	1.00
410514 Salaries FT Assist Principal	37.00	37.00	
410515 Salaries FT Teachers	1,460.20	1,509.30	49.10
410516 Salaries FT Other Professional	27.00	32.00	5.00
410517 Salaries FT Instructional Aide	267.00	274.00	7.00
410521 Salaries FT Clinical		3.50	3.50
410522 Salaries FT Therapist	48.00	44.00	-4.00
411513 Salaries PT Teachers	8.96	4.50	-4.46
INSTRUCTION TOTAL	1,975.16	2,033.30	58.14
GENERAL SUPPORT			
410511 Salaries FT Administrative	8.00	9.00	1.00
410512 Salaries FT Clerical	11.00	11.00	
410515 Salaries FT Teachers		2.00	2.00
410516 Salaries FT Other Professional	10.00	11.00	1.00
410518 Salaries FT Psychologist	12.00	12.00	
410521 Salaries FT Clinical	29.00	29.50	0.50
410522 Salaries FT Therapist		3.00	3.00
GENERAL SUPPORT TOTAL	70.00	77.50	7.50
PUPIL TRANSPORTATION			
410511 Salaries FT Administrative	2.00	2.00	
410512 Salaries FT Clerical	2.00	2.00	
410517 Salaries FT Instructional Aide	1.00		-1.00
410523 Salaries FT Other Support	10.00	10.00	
411517 Salaries PT Bus Driver	122.50	118.40	-4.10
411521 Salaries PT Pupil Tsprt Attndt	14.00	15.00	1.00
411522 Salaries PT Traffic Guard	4.00	4.00	
PUPIL TRANSPORTATION TOTAL	155.50	151.40	-4.10
OPERATIONS & MAINTENANCE			
410500 Salaries Full-time		1.00	1.00
410511 Salaries FT Administrative	5.00	5.00	
410512 Salaries FT Clerical	1.00	1.00	
410519 Salaries FT Maintenance	23.00	23.00	
410520 Salaries FT Custodial	108.00	108.00	
411500 Salaries Part-time	0.75		-0.75
OPERATIONS & MAINTENANCE TOTAL	137.75	138.00	0.25
TECHNOLOGY			
410500 Salaries Full-time	20.00	19.00	-1.00
410512 Salaries FT Clerical	1.00	1.00	
410515 Salaries FT Teachers	18.00	19.00	1.00
410516 Salaries FT Other Professional	5.00	5.00	
410524 Salaries FT Tech Assistant	22.00	23.00	1.00
TECHNOLOGY TOTAL	66.00	67.00	1.00
TOTAL	2,404.41	2,467.20	62.79

HANOVER COUNTY PUBLIC SCHOOLS

FY 2023-2024 Operating Budget

Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$50,300	\$51,809	\$53,318	\$54,827
01	\$51,527	\$53,073	\$54,619	\$56,165
02	\$52,784	\$54,367	\$55,951	\$57,534
03	\$53,177	\$54,772	\$56,368	\$57,963
04	\$53,570	\$55,177	\$56,785	\$58,392
05	\$53,964	\$55,583	\$57,202	\$58,821
06	\$54,357	\$55,988	\$57,619	\$59,249
07	\$54,750	\$56,393	\$58,035	\$59,678
08	\$55,144	\$56,798	\$58,452	\$60,106
09	\$55,582	\$57,249	\$58,917	\$60,584
10	\$56,132	\$57,816	\$59,500	\$61,184
11	\$56,525	\$58,221	\$59,917	\$61,613
12	\$56,918	\$58,626	\$60,334	\$62,041
13	\$57,311	\$59,031	\$60,750	\$62,469
14	\$57,705	\$59,436	\$61,167	\$62,898
15	\$58,098	\$59,841	\$61,584	\$63,327
16	\$58,491	\$60,245	\$62,000	\$63,755
17	\$58,884	\$60,650	\$62,417	\$64,183
18	\$59,278	\$61,056	\$62,834	\$64,613
19	\$59,671	\$61,461	\$63,251	\$65,041
20	\$60,064	\$61,866	\$63,668	\$65,470
21	\$60,457	\$62,271	\$64,085	\$65,899
22	\$60,851	\$62,677	\$64,502	\$66,328
23	\$61,245	\$63,082	\$64,920	\$66,757
24	\$61,638	\$63,487	\$65,337	\$67,186
25	\$62,032	\$63,893	\$65,754	\$67,615
26	\$62,425	\$64,297	\$66,170	\$68,043
27	\$62,818	\$64,702	\$66,587	\$68,471
28	\$63,211	\$65,107	\$67,003	\$68,900
29	\$63,711	\$65,622	\$67,534	\$69,445
30	\$64,540	\$66,477	\$68,413	\$70,349
31	\$65,767	\$67,740	\$69,713	\$71,686
32	\$67,065	\$69,077	\$71,088	\$73,100
33	\$68,286	\$70,335	\$72,383	\$74,432
34	\$69,584	\$71,672	\$73,759	\$75,847
35	\$70,908	\$73,035	\$75,163	\$77,290
36	\$72,255	\$74,423	\$76,591	\$78,758
37	\$73,629	\$75,838	\$78,047	\$80,256
38	\$75,027	\$77,278	\$79,529	\$81,780
39	\$76,452	\$78,746	\$81,039	\$83,333
40	\$77,907	\$80,244	\$82,581	\$84,918
41*	\$79,434	\$81,817	\$84,200	\$86,583

This is a placement scale for positions on the teacher salary scale for 2023-2024 school year.

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

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-24 Teacher Salary Scale

Step	217 Days				228 Days				239 Days				261 Days			
	Bachelors+				Bachelors+				Bachelors+				Bachelors+			
	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate
00	\$50,300	\$51,809	\$53,318	\$54,827	\$52,850	\$54,435	\$56,021	\$57,606	\$55,399	\$57,061	\$58,723	\$60,385	\$60,499	\$62,314	\$64,129	\$65,944
01	\$51,527	\$53,073	\$54,619	\$56,165	\$54,139	\$55,763	\$57,387	\$59,012	\$56,751	\$58,454	\$60,156	\$61,859	\$61,975	\$63,834	\$65,693	\$67,553
02	\$52,784	\$54,367	\$55,951	\$57,534	\$55,460	\$57,123	\$58,787	\$60,451	\$58,135	\$59,879	\$61,623	\$63,367	\$63,487	\$65,391	\$67,296	\$69,200
03	\$53,177	\$54,772	\$56,368	\$57,963	\$55,873	\$57,549	\$59,225	\$60,901	\$58,568	\$60,325	\$62,082	\$63,839	\$63,960	\$65,878	\$67,797	\$69,716
04	\$53,570	\$55,177	\$56,785	\$58,392	\$56,286	\$57,974	\$59,663	\$61,352	\$59,001	\$60,771	\$62,541	\$64,312	\$64,432	\$66,365	\$68,298	\$70,231
05	\$53,964	\$55,583	\$57,202	\$58,821	\$56,700	\$58,401	\$60,102	\$61,803	\$59,435	\$61,218	\$63,001	\$64,784	\$64,906	\$66,853	\$68,800	\$70,748
06	\$54,357	\$55,988	\$57,619	\$59,249	\$57,113	\$58,826	\$60,539	\$62,253	\$59,868	\$61,664	\$63,460	\$65,256	\$65,379	\$67,340	\$69,302	\$71,263
07	\$54,750	\$56,393	\$58,035	\$59,678	\$57,525	\$59,251	\$60,977	\$62,703	\$60,301	\$62,110	\$63,919	\$65,728	\$65,851	\$67,827	\$69,802	\$71,778
08	\$55,144	\$56,798	\$58,452	\$60,106	\$57,939	\$59,677	\$61,415	\$63,153	\$60,734	\$62,556	\$64,378	\$66,200	\$66,325	\$68,314	\$70,304	\$72,294
09	\$55,538	\$57,209	\$58,877	\$60,544	\$58,399	\$60,151	\$61,903	\$63,655	\$61,217	\$63,053	\$64,890	\$66,726	\$66,852	\$68,857	\$70,863	\$72,868
10	\$55,932	\$57,616	\$59,300	\$61,014	\$58,877	\$60,747	\$62,616	\$64,485	\$61,823	\$63,678	\$65,532	\$67,387	\$67,514	\$69,539	\$71,564	\$73,590
11	\$56,326	\$58,021	\$59,717	\$61,413	\$59,281	\$61,172	\$63,064	\$64,956	\$62,256	\$64,124	\$65,991	\$67,859	\$67,987	\$70,026	\$72,066	\$74,105
12	\$56,720	\$58,426	\$60,133	\$61,835	\$59,704	\$61,598	\$63,492	\$65,386	\$62,689	\$64,570	\$66,450	\$68,331	\$68,460	\$70,513	\$72,567	\$74,621
13	\$57,114	\$58,831	\$60,548	\$62,261	\$60,133	\$62,023	\$63,918	\$65,812	\$63,122	\$65,015	\$66,909	\$68,803	\$68,932	\$71,000	\$73,068	\$75,136
14	\$57,508	\$59,236	\$60,963	\$62,696	\$60,570	\$62,469	\$64,367	\$66,261	\$63,555	\$65,461	\$67,368	\$69,275	\$69,405	\$71,487	\$73,569	\$75,651
15	\$57,902	\$59,641	\$61,378	\$63,121	\$61,003	\$62,874	\$64,705	\$66,537	\$63,988	\$65,908	\$67,827	\$69,747	\$69,878	\$71,974	\$74,071	\$76,167
16	\$58,296	\$60,045	\$61,792	\$63,541	\$61,426	\$63,299	\$65,143	\$66,987	\$64,420	\$66,353	\$68,286	\$70,218	\$70,350	\$72,461	\$74,571	\$76,682
17	\$58,690	\$60,449	\$62,206	\$63,961	\$61,833	\$63,725	\$65,581	\$67,437	\$64,854	\$66,799	\$68,745	\$70,691	\$70,824	\$72,948	\$75,073	\$77,198
18	\$59,084	\$60,843	\$62,600	\$64,361	\$62,242	\$64,151	\$66,019	\$67,888	\$65,287	\$67,246	\$69,205	\$71,163	\$71,297	\$73,436	\$75,575	\$77,714
19	\$59,478	\$61,237	\$63,004	\$64,771	\$62,655	\$64,576	\$66,457	\$68,338	\$65,720	\$67,692	\$69,663	\$71,635	\$71,770	\$73,923	\$76,076	\$78,229
20	\$59,872	\$61,636	\$63,403	\$65,011	\$62,897	\$64,818	\$66,699	\$68,580	\$66,153	\$68,138	\$70,122	\$72,107	\$72,243	\$74,410	\$76,577	\$78,744
21	\$60,266	\$62,025	\$63,792	\$65,559	\$63,481	\$65,428	\$67,333	\$69,239	\$66,587	\$68,584	\$70,582	\$72,580	\$72,716	\$74,898	\$77,079	\$79,261
22	\$60,660	\$62,429	\$64,196	\$66,017	\$63,897	\$65,854	\$67,772	\$69,690	\$67,020	\$69,031	\$71,042	\$73,052	\$73,190	\$75,385	\$77,581	\$79,777
23	\$61,054	\$62,813	\$64,580	\$66,347	\$64,227	\$66,184	\$68,102	\$70,019	\$67,454	\$69,478	\$71,501	\$73,525	\$73,663	\$75,873	\$78,083	\$80,293
24	\$61,448	\$63,207	\$64,974	\$66,741	\$64,621	\$66,578	\$68,496	\$70,413	\$67,847	\$69,871	\$71,894	\$73,918	\$74,056	\$76,360	\$78,584	\$80,809
25	\$61,842	\$63,601	\$65,368	\$67,135	\$65,015	\$66,972	\$68,890	\$70,807	\$68,241	\$70,265	\$72,288	\$74,312	\$74,450	\$76,848	\$79,086	\$81,325
26	\$62,236	\$64,003	\$65,770	\$67,247	\$65,127	\$67,084	\$69,002	\$70,919	\$68,353	\$70,377	\$72,390	\$74,414	\$74,552	\$77,021	\$79,287	\$81,553
27	\$62,630	\$64,397	\$66,164	\$67,641	\$65,521	\$67,478	\$69,396	\$71,313	\$68,747	\$70,761	\$72,774	\$74,798	\$74,936	\$77,445	\$79,731	\$82,017
28	\$63,024	\$64,791	\$66,558	\$68,025	\$65,905	\$67,862	\$69,780	\$71,697	\$69,131	\$71,145	\$73,158	\$75,182	\$75,320	\$77,869	\$80,165	\$82,461
29	\$63,418	\$65,185	\$66,952	\$68,419	\$66,299	\$68,256	\$70,174	\$72,091	\$69,525	\$71,539	\$73,552	\$75,576	\$75,714	\$78,303	\$80,609	\$82,915
30	\$63,812	\$65,579	\$67,346	\$68,813	\$66,693	\$68,650	\$70,568	\$72,485	\$70,829	\$72,843	\$74,856	\$76,880	\$77,018	\$79,647	\$81,973	\$84,299
31	\$64,206	\$65,973	\$67,740	\$69,207	\$67,087	\$69,044	\$70,962	\$72,879	\$71,123	\$73,137	\$75,150	\$77,174	\$77,312	\$80,001	\$82,347	\$84,693
32	\$64,600	\$66,367	\$68,134	\$69,601	\$67,481	\$69,438	\$71,356	\$73,273	\$71,517	\$73,531	\$75,544	\$77,568	\$77,706	\$80,435	\$82,821	\$85,207
33	\$64,994	\$66,761	\$68,528	\$70,005	\$67,885	\$69,842	\$71,760	\$73,677	\$71,919	\$73,933	\$75,946	\$77,970	\$78,108	\$80,877	\$83,313	\$85,749
34	\$65,388	\$67,155	\$68,922	\$70,399	\$68,279	\$70,236	\$72,154	\$74,071	\$72,313	\$74,327	\$76,340	\$78,364	\$78,502	\$81,311	\$83,787	\$86,263
35	\$65,782	\$67,549	\$69,316	\$70,793	\$68,673	\$70,630	\$72,548	\$74,465	\$72,707	\$74,721	\$76,734	\$78,758	\$78,896	\$81,745	\$84,251	\$86,757
36	\$66,176	\$67,943	\$69,710	\$71,187	\$69,067	\$71,024	\$72,942	\$74,859	\$73,101	\$75,115	\$77,128	\$79,152	\$79,290	\$82,181	\$84,727	\$87,273
37	\$66,570	\$68,337	\$70,104	\$71,581	\$69,461	\$71,418	\$73,336	\$75,253	\$73,495	\$75,509	\$77,522	\$79,546	\$79,684	\$82,615	\$85,201	\$87,787
38	\$66,964	\$68,731	\$70,498	\$71,975	\$69,855	\$71,812	\$73,730	\$75,647	\$73,889	\$75,903	\$77,916	\$79,940	\$80,078	\$83,049	\$85,685	\$88,321
39	\$67,358	\$69,125	\$70,892	\$72,369	\$70,249	\$72,206	\$74,124	\$76,041	\$74,283	\$76,297	\$78,310	\$80,334	\$80,472	\$83,483	\$86,159	\$88,835
40	\$67,752	\$69,519	\$71,286	\$72,763	\$70,643	\$72,600	\$74,518	\$76,435	\$74,677	\$76,691	\$78,704	\$80,728	\$80,866	\$83,877	\$86,593	\$89,309
41	\$68,146	\$69,913	\$71,680	\$73,157	\$71,037	\$72,994	\$74,912	\$76,829	\$75,071	\$77,085	\$79,098	\$81,122	\$81,260	\$84,311	\$87,067	\$89,823

This is a placement scale for positions on the teacher salary scale for 2023-2024 school year.

**Hanover County Public Schools
FY2023-2024 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 03	\$15.00	\$22.30	Level 11	\$19.24	\$41.26
Cafeteria Monitor			Carpenter		
Custodian			Fiscal Support Specialist		
Food Services Assistant			Electrician		
Parking Lot Attendant			HVAC Mechanic		
Traffic Guard/Parking Lot Attendant			Painter		
Level 05	\$15.15	\$26.00	Plumber		
Auto Driver			Refrigeration Technician		
Head Custodian (MS)			Senior Administrative Assistant I		
Health Services Assistant			Senior Administrative Assistant, Deputy Clerk of School Board		
Instructional Assistant			Level 12	\$20.78	\$44.57
Office Assistant I (all)			Energy Management Control Specialist		
School Psychologist Intern			Federal Account Specialist (all)		
Level 06	\$15.30	\$28.09	JROTC Assistant Instructor		
Bus Driver/Food Services Asst Dual			School Nutrition Services Account Specialist		
Head Custodian (HS)			Sign Language Interpreter		
Instructional Assistant - Special Education			Level 13	\$22.42	\$48.14
Office Assistant II (all)			Custodial Specialist		
Traffic Guard			Executive Administrative Assistant, Clerk of the School Board		
Transportation Attendant			Food Services Specialist		
Level 07	\$15.45	\$30.32	Maintenance Team Leader		
Behavioral Technician			Maintenance Team Leader - HVAC		
Blind-Vision Impaired Instructional Technician			Network Technician		
Deaf-Blindness Instructional Technician			Senior Help Desk Technician		
Food Services Assistant Manager			Level 14	\$24.24	\$51.97
Level 08	\$15.70	\$32.75	Bilingual Hispanic Family Liaison		
Administrative Assistant I (all)			Family Engagement Support Specialist		
Bus Driver (all)			Family Services Specialist		
Courier/Bus Driver			HR Generalist		
Food Services Manager I			Parent/Teacher Disability Services Specialist		
Lead Registrar - Elementary			Part C Service Support Coordinator		
Level 09	\$16.49	\$35.35	Student & Family Services Specialist		
Food Services Manager II			Level 15	\$26.16	\$56.14
Health Services Attendant			Audio-Visual Maintenance Specialist		
Lead Driver Specialist			Clinical Benefits Specialist		
Lead Registrar - Secondary			CSA Assistant Case Manager		
Technical Support Technician - Elementary			Electrician Specialist		
Level 10	\$17.80	\$38.21	Financial Systems Specialist		
Administrative Assistant II			Health Services Clinical Specialist		
Benefits Coordinator			HR Information Systems Specialist		
Bookkeeper			Programmer Analyst		
HR Program Support Specialist			School Nurse		
Technical Support Technician - Secondary			Level 16	\$28.26	\$60.62
Transportation Account Specialist			Accounting Coordinator		
Transportation Routing Specialist			Benefits Manager		
Transportation Special Needs Specialist			Budget Analyst		
Transportation Training & Safety Specialist			Communications Specialist		
			Coordinator, TV Programming & Production		
			Food Services Coordinator/Dietitian		
			Instructional Assessment & Analysis Specialist		
			JROTC Instructor		
			Network Systems Engineer		
			Senior Programmer Analyst		

**Hanover County Public Schools
FY2023-2024 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 17 Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer ITRT & Digital Learning Project Manager ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)	\$30.51	\$65.47	Level 20 Assistant Director, Information Systems Assistant Principal, Middle School Curriculum Specialist - English/Reading/Language Arts Curriculum Specialist - Health & PE Curriculum Specialist - Instructional Technology Curriculum Specialist - Mathematics Curriculum Specialist - World Languages & LIEP Emergency Manager HR Compensation & Compliance Officer Planning Administrator	\$38.45	\$82.49
Level 18 Business Partnership Specialist Coordinator, Custodial Services Coordinator, Human Resources (All) Coordinator, Professional Development Coordinator, Special Education Coordinator, Mathematics Coordinator, English/Language Arts Data Management Specialist Occupational Therapist Physical Therapist Student & Behavioral Health Specialist Speech Language Pathologist Student Support Services Specialist	\$32.95	\$70.73	Level 21 Assistant Principal, High School Disciplinary Hearing Review Officer	\$41.51	\$89.09
			Level 22 Coordinator, Specialty Center Principal, Elementary School	\$44.84	\$96.20
			Level 23 Principal, Middle School Principal, Online School	\$48.43	\$103.91
Level 19 Assistant Director, Special Education Assistant Director, Transportation Assistant Principal, Elementary School Assistant Principal, Online School Athletic/Activities Director Coordinator, Counseling Services Coordinator, Division, Assessment & Analysis Coordinator, Federal Programs Coordinator, Gifted Services & Advanced Studies K-12 Coordinator, Health Services Coordinator, Positive Behavior Support Curriculum Specialist - Media Services Curriculum Specialist - Performing Arts Curriculum Specialist - Science Curriculum Specialist - Social Studies Curriculum Specialist - Visual Arts Infant Coordinator (Part C) Lead Speech Language Pathologist Lead Teacher Specialist (Special Education) Lead Therapist Manager, Technology Operations Senior School Psychologist Senior School Social Worker	\$35.60	\$76.39	Level 24 Director, Curriculum & Instruction Director, Secondary Education Director, Accreditation & Accountability Director, Facilities Director, Finance Director, Human Resources Director, Professional Learning & Leadership Development Director, Elementary Education Director, Food Services Director, Pupil Transportation Director, Special Education Director, Technology Services Principal, High, Trade & Alternative Education Schools	\$52.30	\$112.21
			Level 25 Assistant Superintendent (All)	\$56.47	\$121.18

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Salary Schedule for Temporary Personnel

Substitute Teachers	Rates		
Substitute Teacher	\$	18.62	per hour
Substitute - Administrators			
Assistant Principal - Elementary School	\$	39.44	per hour
Assistant Principal - Middle School	\$	42.59	per hour
Assistant Principal - High School	\$	46.00	per hour
Principal - Elementary School	\$	49.68	per hour
Principal - Middle School	\$	53.65	per hour
Principal - High School	\$	57.94	per hour
Substitute - Other Positions			
Administrative/Clerical (Substitute and Summer School)	\$	15.00	per hour
Athletic Trainer (when not covered by stipend)	\$	27.72	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	15.75	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	17.37	per hour
Cafeteria Monitor	\$	15.00	per hour
Clinic Substitute	\$	15.00	per hour
Courier	\$	15.00	per hour
Custodian	\$	15.00	per hour
Food Service Assistant	\$	15.00	per hour
Food Service Manager	\$	16.00	per hour
Instructional Assistant - Regular and Special Education	\$	15.00	per hour
Long-term Clerical	\$	15.75	per hour
Long-term Instructional Assistant	\$	15.75	per hour
Parking Lot Attendant	\$	15.00	per hour
School Nurse	\$	18.62	per hour
Technology Intern	\$	15.00	per hour
Traffic Guard	\$	15.75	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	15.99	per hour
Long Term Substitute			
Substitute Teacher or School Nurse, after 10 or more consecutive days in the same placement (except short-term contracts)	\$	30.53	per hour
Substitute Teacher, after 10 or more consecutive days for the same teacher (except short-term contracts) (with extra class)	\$	35.93	per hour
Assigned Substitute	\$	137.00	per day

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary	Rates	
Instructional Coaches - Federally Funded	\$	55.13 per hour
Title II Eyes on Instruction - Federally Funded	\$	55.13 per hour
Hearing Impaired Interpreter	\$	38.55 per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, Tutors: ELL, El Civic, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support, Contact Tracing, ESL, FEBIS Home Visits, IB, ISAEP, Reading-Math Interventionist	\$	30.53 per hour
Driver Education Behind-the-Wheel Instructor	\$	129.15 per student
Adult Education Program Teacher (ABE / GED / GAE)	\$	30.53 per hour
Use of Facility Services		
Audio Visual Technician	\$	56.50 per hour
Administrator	\$	25.20 per hour
Food Services Assistant	\$	25.20 per hour
Custodian -		hourly rate plus applicable OT
Travel Reimbursement - Personal Vehicle	IRS Rate	per mile
After School Inclusion		
Supervisor	\$	39.31 per hour
Teacher (ABE / GED / GAE)	\$	31.47 per hour
Instructional Assistant	\$	23.63 per hour
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$	52.41 per hour
Summer School - Extended Year Services - Learning Loss Recovery		
Extended School Year Coordinator	\$	4,410.00 per contract
Nurse (Summer School and ESY)	\$	40.86 per hour
Occupational Therapist	\$	45.90 per hour
Physical Therapist	\$	45.90 per hour
Speech Pathologist	\$	45.90 per hour
Clinic Attendant	\$	16.53 per hour
Office Assistant	\$	15.00 per hour
Program Assistant	\$	20.00 per hour
Summer School Bus and Auto Driver		Current Hourly Rate
Summer School Coordinator (Elementary)	\$	4,410.00 per contract
Summer School Coordinator (Middle)	\$	4,410.00 per contract

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary (continued)

	<u>Rates</u>
Summer School Teacher - (Online High School)	\$ 6,483.00 per contract
Summer School Transportation Attendant	Current Hourly Rate
Summer School/ESY/LLR Instructional Assistant	\$ 16.53 per hour
Summer School/ESY/LLR Substitute Teacher	\$ 31.28 per hour
Summer School/ESY/LLR Teacher or School Counselor	\$ 38.59 per hour
Summer School Food Service Assistant	Current Hourly Rate
Summer School Food Service Manager	Current Hourly Rate

Other Positions

Data Specialist	\$ 15.00 per hour
Gameworker	\$ 15.00 per hour
School Nurse 1:1	\$ 31.34 per hour
Temporary Athletic Worker	\$ 17.03 per hour
Testing Proctor	\$ 30.53 per hour
Textbook Crew/Textbook Crew Leader	\$15.00/\$15.75 per hour
VHSL State Worker	\$ 15.00 per hour

*Temporary work assignment rates for areas not listed will be determined by Human Resources and Finance. Positions not listed will be based on the pay plan with the comparable position.

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 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	\$655
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$655
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$655
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$655
School Improvement Coordinator	2	15	30	\$655
SCA Sponsor (none at HCES)	1	14	14	\$655
Webmaster Liaison	1	15	15	\$655
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,882
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,441
Small Department (3-5) - Chairperson Foreign Language	1	4	4	\$722
School Improvement Coordinator	1	4	4	\$1,441
SCA Sponsor	1	4	4	\$1,441
	<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	\$2,882
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	\$2,641
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	\$1,441
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech,	2	4	8	\$722
School Improvement Coordinator	1	4	4	\$1,441
	<u>11</u>		<u>41</u>	
Other				
Advanced Career Academy Coordinator			2	\$963
VTSS			25	\$461
Overage Stipend - Class size 1-9%				\$576
Overage Stipend - Class size 10%+				\$864
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 2023-2024 Operating Budget
Activities Stipend List

Position	Stipend			Position	Stipend		
	Track	High	Middle		Track	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			
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				Head Varsity			
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	Drill/Dance Team			
Assistant Middle School Girls	5		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		Cheerleader			
Head Girls Varsity	8	1		Head Varsity	10	1	
Assistant Girls Varsity	6	1		Assistant Varsity	8	2	
Assistant Girls Junior Varsity	6	1		Head Middle School	6		1
Head Middle School Boys	6		1	Assistant Middle School	5		1
Assistant Middle School Boys	5		1	Athletic Director (Middle School)			
Head Middle School Girls	6		1	Assistant Activity Director	4	2	
Assistant Middle School Girls	5		1	Athletic Trainer			
Swim - Head Boys & Girls				Weight Coach			
Head	6	1		Music			
Assistant	5	1		Vocal	10	1	
Track				Instrumental			
Head Boys Varsity	8	1		Band (Middle School)	6		1
Head Girls Varsity	8	1		Vocal (Middle School)	6		1
Assistant Varsity	6	3		Strings (High School/Middle School)	8		1
Head Middle School	6		1				
Assistant Middle School	5		3				
Indoor Track							
Head	8	2					
Assistant	6	3					

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Activities Stipend List

Position	Stipend			Position	Stipend		
	Track	Qty @ Each			Track	Qty @ Each	
		High	Middle			High	Middle
Cross Country				Drama			
Head	8	1		High School	8	1	
Assistant	6	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							
Traffic Direction	4	2	Assigned as Step 00 upon hire; approved for LMS				

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,496	\$ 1,870	\$ 2,244	\$ 2,993	\$ 3,366	\$ 3,740	\$ 4,489	\$ 4,863
01	\$ 1,547	\$ 1,933	\$ 2,320	\$ 3,094	\$ 3,480	\$ 3,867	\$ 4,641	\$ 5,027
02	\$ 1,585	\$ 1,980	\$ 2,376	\$ 3,169	\$ 3,565	\$ 3,961	\$ 4,754	\$ 5,150
03	\$ 1,604	\$ 2,005	\$ 2,406	\$ 3,208	\$ 3,609	\$ 4,010	\$ 4,812	\$ 5,213
04	\$ 1,604	\$ 2,005	\$ 2,406	\$ 3,208	\$ 3,609	\$ 4,010	\$ 4,812	\$ 5,213
05	\$ 1,628	\$ 2,035	\$ 2,441	\$ 3,256	\$ 3,662	\$ 4,069	\$ 4,884	\$ 5,290
06	\$ 1,628	\$ 2,035	\$ 2,441	\$ 3,256	\$ 3,662	\$ 4,069	\$ 4,884	\$ 5,290
07	\$ 1,644	\$ 2,055	\$ 2,465	\$ 3,288	\$ 3,699	\$ 4,109	\$ 4,932	\$ 5,343
08	\$ 1,660	\$ 2,075	\$ 2,490	\$ 3,321	\$ 3,735	\$ 4,150	\$ 4,981	\$ 5,396
09	\$ 1,677	\$ 2,096	\$ 2,514	\$ 3,353	\$ 3,772	\$ 4,191	\$ 5,030	\$ 5,449
10	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
11	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
12	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
13	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
14	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
15	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
16	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
17	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,387	\$ 3,810	\$ 4,233	\$ 5,080	\$ 5,503
18	\$ 1,699	\$ 2,123	\$ 2,548	\$ 3,397	\$ 3,823	\$ 4,247	\$ 5,096	\$ 5,521
19	\$ 1,704	\$ 2,131	\$ 2,556	\$ 3,409	\$ 3,834	\$ 4,261	\$ 5,113	\$ 5,540
20	\$ 1,710	\$ 2,137	\$ 2,565	\$ 3,421	\$ 3,848	\$ 4,276	\$ 5,131	\$ 5,558
21	\$ 1,716	\$ 2,145	\$ 2,573	\$ 3,431	\$ 3,861	\$ 4,290	\$ 5,148	\$ 5,576
22	\$ 1,731	\$ 2,163	\$ 2,597	\$ 3,463	\$ 3,895	\$ 4,328	\$ 5,194	\$ 5,626
23	\$ 1,761	\$ 2,203	\$ 2,643	\$ 3,523	\$ 3,964	\$ 4,404	\$ 5,286	\$ 5,726
24	\$ 1,793	\$ 2,241	\$ 2,690	\$ 3,586	\$ 4,034	\$ 4,483	\$ 5,378	\$ 5,828
25	\$ 1,824	\$ 2,281	\$ 2,737	\$ 3,650	\$ 4,106	\$ 4,561	\$ 5,474	\$ 5,930
26	\$ 1,857	\$ 2,321	\$ 2,784	\$ 3,713	\$ 4,178	\$ 4,641	\$ 5,570	\$ 6,033
27	\$ 1,891	\$ 2,364	\$ 2,837	\$ 3,782	\$ 4,255	\$ 4,728	\$ 5,673	\$ 6,146
28	\$ 1,938	\$ 2,423	\$ 2,907	\$ 3,876	\$ 4,361	\$ 4,845	\$ 5,815	\$ 6,299
29	\$ 1,950	\$ 2,437	\$ 2,926	\$ 3,900	\$ 4,387	\$ 4,876	\$ 5,850	\$ 6,338
30	\$ 1,959	\$ 2,449	\$ 2,939	\$ 3,918	\$ 4,408	\$ 4,898	\$ 5,877	\$ 6,367
31	\$ 2,017	\$ 2,521	\$ 3,025	\$ 4,034	\$ 4,538	\$ 5,043	\$ 6,052	\$ 6,556
32	\$ 2,060	\$ 2,575	\$ 3,091	\$ 4,120	\$ 4,636	\$ 5,151	\$ 6,180	\$ 6,696
33	\$ 2,106	\$ 2,632	\$ 3,157	\$ 4,210	\$ 4,737	\$ 5,263	\$ 6,316	\$ 6,843
34	\$ 2,107	\$ 2,635	\$ 3,161	\$ 4,216	\$ 4,742	\$ 5,270	\$ 6,323	\$ 6,850
35	\$ 2,132	\$ 2,665	\$ 3,198	\$ 4,264	\$ 4,797	\$ 5,330	\$ 6,396	\$ 6,929
36	\$ 2,157	\$ 2,696	\$ 3,236	\$ 4,314	\$ 4,853	\$ 5,393	\$ 6,471	\$ 7,010
37	\$ 2,203	\$ 2,754	\$ 3,304	\$ 4,405	\$ 4,957	\$ 5,507	\$ 6,608	\$ 7,160
38	\$ 2,251	\$ 2,813	\$ 3,376	\$ 4,501	\$ 5,064	\$ 5,627	\$ 6,752	\$ 7,314
39	\$ 2,300	\$ 2,875	\$ 3,449	\$ 4,599	\$ 5,174	\$ 5,749	\$ 6,899	\$ 7,473
40	\$ 2,349	\$ 2,936	\$ 3,524	\$ 4,699	\$ 5,286	\$ 5,874	\$ 7,048	\$ 7,635
41	\$ 2,378	\$ 2,971	\$ 3,566	\$ 4,755	\$ 5,350	\$ 5,944	\$ 7,133	\$ 7,727
42	\$ 2,429	\$ 3,037	\$ 3,643	\$ 4,859	\$ 5,465	\$ 6,073	\$ 7,288	\$ 7,894
43	\$ 2,429	\$ 3,037	\$ 3,643	\$ 4,859	\$ 5,465	\$ 6,073	\$ 7,288	\$ 7,894

HANOVER COUNTY PUBLIC SCHOOLS
FY2024 Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2024	FY2025	FY2026	FY2027	FY2028	Totals
Funding Sources						
County Transfer	\$ 3,200,000	\$ 3,200,000	\$ 3,350,000	\$ 3,400,000	\$ 3,400,000	\$ 16,550,000
County Transfer - Assignment	-	3,565,000	3,161,250	977,750	-	7,704,000
County Transfer - Cash Funded Project	3,000,000	-	-	-	-	3,000,000
Debt - Other Capital	61,000,000	53,555,000	-	6,040,000	50,520,000	171,115,000
Total Funding Sources	\$ 67,200,000	\$ 60,320,000	\$ 6,511,250	\$ 10,417,750	\$ 53,920,000	\$ 198,369,000
Funding Uses:						
Cash Funded Projects						
School Buses	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,300,000
Technology	1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting	59,560	300,000	200,000	150,000	300,000	1,009,560
School Building Upgrades	3,300,000	-	-	-	-	3,300,000
Roof Repairs	200,000	100,000	300,000	100,000	200,000	900,000
Sub-total	\$ 6,200,000	\$ 6,765,000	\$ 6,511,250	\$ 4,377,750	\$ 3,400,000	\$ 27,254,000
Debt Funded Projects						
Roof Replacements	-	\$ 575,000	-	-	\$ 2,800,000	\$ 3,375,000
HVAC Replacement & Upgrades	-	2,940,000	-	2,340,000	2,120,000	7,400,000
Kitchens	-	370,000	-	-	-	370,000
Bathroom Renovations	-	-	-	-	600,000	600,000
School Grounds Upgrades	-	400,000	-	2,390,000	-	2,790,000
Gymnasium Replacement/Upgrades	-	315,000	-	-	-	315,000
School Building Upgrades	-	1,625,000	-	560,000	-	2,185,000
Safety & Security	-	2,330,000	-	750,000	-	3,080,000
School Renovation/Replacement	61,000,000	45,000,000	-	-	45,000,000	151,000,000
Sub-total Debt Other	\$ 61,000,000	\$ 53,555,000	\$ -	\$ 6,040,000	\$ 50,520,000	\$ 171,115,000
Funding Uses	\$ 67,200,000	\$ 60,320,000	\$ 6,511,250	\$ 10,417,750	\$ 53,920,000	\$ 198,369,000

Long Range Technology Funding Plan						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total
Enterprise & Edge Maintenance/Security Infrastructure	\$ 1,140,440	\$ 1,165,000	\$ 1,440,125	\$ 1,239,750	\$ 1,200,000	\$ 6,185,315
Purchased Devices for Teachers	-	3,500,000	2,625,000	688,000	-	\$ 6,813,000
	-	-	246,125	500,000	-	\$ 746,125
Total Capital Request	\$ 1,140,440	\$ 4,665,000	\$ 4,311,250	\$ 2,427,750	\$ 1,200,000	\$ 13,744,440



Hanover County Public Schools 2024-2028 Projects by Location

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
School Buses		1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	8,300,000
Technology Plan		1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting		59,560	300,000	200,000	150,000	300,000	1,009,560
Roof repairs		200,000	100,000	300,000	100,000	200,000	900,000
Sub-total		2,900,000	6,765,000	6,511,250	4,377,750	3,400,000	23,954,000
Badge Management System Replacement	Various	-	350,000	-	-	-	350,000
School-Based Kitchen Improvements	Various	-	370,000	-	-	-	370,000
Bathroom upgrade (ADA)	Various	-	-	-	-	300,000	300,000
Gym Floor Replacement	Various	-	315,000	-	-	-	315,000
Internal Communications System Replacement	Various	-	725,000	-	560,000	-	1,285,000
Automation	Various	-	1,980,000	-	750,000	-	2,730,000
Elementary Playgrounds	Various	-	-	-	750,000	-	750,000
Sub-total		-	3,740,000	-	2,060,000	300,000	6,100,000
Roof Replacement	Atlee	-	-	-	-	2,000,000	2,000,000
Concession Stand and Bathroom	Atlee	-	-	-	600,000	-	600,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
Sub-total		-	-	-	815,000	2,000,000	2,815,000
Battlefield Park Design	Battlefield Park	45,000,000	-	-	-	-	45,000,000
Sub-total		45,000,000	-	-	-	-	45,000,000
Beaverdam Renovation/Design	Beaverdam	16,000,000	-	-	-	-	16,000,000
Sub-total		16,000,000	-	-	-	-	16,000,000
HVAC Replacement	Chickahominy	-	-	-	-	950,000	950,000
Bathroom upgrade (ADA)	Chickahominy	-	-	-	-	300,000	300,000
Roof Replacements for R5	Chickahominy	-	115,000	-	-	-	115,000
Sub-total		-	115,000	-	-	1,250,000	1,365,000
HVAC Replacement	Cold Harbor	-	85,000	-	-	-	85,000
Sub-total		-	85,000	-	-	-	85,000
HVAC replacement	Cool Spring	-	800,000	-	-	-	800,000
Sub-total		-	800,000	-	-	-	800,000
HVAC replacement	Elmont	-	-	-	170,000	-	170,000
Sub-total		-	-	-	170,000	-	170,000
HVAC for concession stand	Hanover High	-	-	-	2,000,000	-	2,000,000
Vet Science and Engineering Lab	Hanover High	-	900,000	-	-	-	900,000
Football Stadium LED lighting	Hanover High	-	-	-	270,000	-	270,000
Sub-total		-	900,000	-	2,270,000	-	3,170,000
Professional Development and ILS Office Space	John M. Gandy	3,300,000	-	-	-	-	3,300,000
Sub-total		3,300,000	-	-	-	-	3,300,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	215,000	-	-	-	215,000
HVAC Replacement	Mechanicsville Elem.	-	-	-	170,000	-	170,000
Sub-total		-	215,000	-	170,000	-	385,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	150,000	-	-	-	150,000
HVAC Replacement	Mechanicsville High	-	850,000	-	-	-	850,000
Football Stadium LED lighting	Mechanicsville High	-	-	-	290,000	-	290,000
Sub-total		-	1,000,000	-	290,000	-	1,290,000



Hanover County Public Schools 2024-2028 Projects by Location

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
HVAC replacement	Oak Knoll	-	850,000	-	-	-	850,000
Sub-total		-	850,000	-	-	-	850,000
Roof Replacements for R-07C	Patrick Henry	-	60,000	-	-	-	60,000
Football Stadium LED lighting	Patrick Henry	-	-	-	265,000	-	265,000
HVAC and Boiler System Upgrade	Patrick Henry	-	270,000	-	-	-	270,000
Sub-total		-	330,000	-	265,000	-	595,000
Parking Lot	Pearson's Corner	-	250,000	-	-	-	250,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	185,000	-	-	-	185,000
HVAC Replacement	Pearson's Corner	-	-	-	-	170,000	170,000
Sub-total		-	435,000	-	-	170,000	605,000
HVAC Replacement	Pole Green	-	-	-	-	1,000,000	1,000,000
Sub-total		-	-	-	-	1,000,000	1,000,000
Roof Replacement	Rural Point	-	-	-	-	800,000	800,000
Sub-total		-	-	-	-	800,000	800,000
HVAC Replacement	South Anna	-	85,000	-	-	-	85,000
Sub-total		-	85,000	-	-	-	85,000
Washington Henry Elementary School Design/Replacement	Washington Henry	-	45,000,000	-	-	-	45,000,000
Sub-total		-	45,000,000	-	-	-	45,000,000
Campus-Style Elementary School Replacement		-	-	-	-	45,000,000	45,000,000
Sub-total		-	-	-	-	45,000,000	45,000,000
Total Debt Projects		64,300,000	53,555,000	-	6,040,000	50,520,000	174,415,000
Grand Total		67,200,000	60,320,000	6,511,250	10,417,750	53,920,000	198,369,000



Hanover County Public Schools 2024-2028 Projects By Type

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
School Buses		1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	8,300,000
Technology Plan		1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting		59,560	300,000	200,000	150,000	300,000	1,009,560
Roof repairs		200,000	100,000	300,000	100,000	200,000	900,000
Sub-total		2,900,000	6,765,000	6,511,250	4,377,750	3,400,000	23,954,000
Roof Replacement							
Roof Replacement	Atlee	-	-	-	-	2,000,000	2,000,000
Roof Replacements for R5	Chickahominy	-	115,000	-	-	-	115,000
Roof Replacement	Rural Point	-	-	-	-	800,000	800,000
Roof Replacements for R-07C	Patrick Henry	-	60,000	-	-	-	60,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	215,000	-	-	-	215,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	185,000	-	-	-	185,000
Roof Repair / Replacement Total		-	575,000	-	-	2,800,000	3,375,000
HVAC							
HVAC replacement	Cool Spring	-	800,000	-	-	-	800,000
HVAC replacement	Hanover	-	-	-	2,000,000	-	2,000,000
HVAC replacement	Oak Knoll	-	850,000	-	-	-	850,000
HVAC replacement	Chickahominy	-	-	-	-	950,000	950,000
HVAC replacement	Pole Green	-	-	-	-	1,000,000	1,000,000
HVAC replacement	Cold Harbor	-	85,000	-	-	-	85,000
HVAC replacement	South Anna	-	85,000	-	-	-	85,000
HVAC replacement	Mechanicsville Elem.	-	-	-	170,000	-	170,000
HVAC replacement	Elmont	-	-	-	170,000	-	170,000
HVAC replacement	Mechanicsville	-	850,000	-	-	-	850,000
HVAC replacement	Pearson's Corner	-	-	-	-	170,000	170,000
HVAC replacement	Patrick Henry	-	270,000	-	-	-	270,000
HVAC Repair / Replacement Total		-	2,940,000	-	2,340,000	2,120,000	7,400,000
Kitchens							
School-Based Kitchen Improvements	Various	-	370,000	-	-	-	370,000
Kitchen Modernization Total		-	370,000	-	-	-	370,000
Bathrooms							
Bathroom upgrade (ADA)	Various	-	-	-	-	300,000	300,000
Bathroom upgrade (ADA)	Chickahominy	-	-	-	-	300,000	300,000
Bathroom Renovation and Upgrade Total		-	-	-	-	600,000	600,000
School Grounds							
Parking Lot Repair/Replacement	Pearson's Corner	-	250,000	-	-	-	250,000
Concession Stand and Bathroom	Atlee	-	-	-	600,000	-	600,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	150,000	-	-	-	150,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
Football Stadium LED Lighting	Hanover	-	-	-	270,000	-	270,000
Football Stadium LED Lighting	Mechanicsville High	-	-	-	290,000	-	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	265,000	-	265,000
Elementary Playgrounds	Various	-	-	-	750,000	-	750,000
School Grounds Improvement Total		-	400,000	-	2,390,000	-	2,790,000



Hanover County Public Schools 2024-2028 Projects By Type

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Gyms							
Gym floor replacement	Various	-	315,000	-	-	-	315,000
Gym Repair Total		-	315,000	-	-	-	315,000
Buildings							
Internal communications system replacement	Various	-	725,000	-	560,000	-	1,285,000
Vet Science and Engineering Lab	Hanover High	-	900,000	-	-	-	900,000
Professional Development and ILS Office Space	JGES	3,300,000	-	-	-	-	3,300,000
Building Enhancements Total		3,300,000	1,625,000	-	560,000	-	5,485,000
Security							
Badge Management System Replacement	All Facilities	-	350,000	-	-	-	350,000
Door Access & Lock Upgrades	Various	-	-	-	-	-	-
Automation	Various	-	1,980,000	-	750,000	-	2,730,000
Security Total		-	2,330,000	-	750,000	-	3,080,000
School Renovation/Replacement							
Battlefield Park Elementary Design/Replacement		45,000,000	-	-	-	-	45,000,000
Beaverdam Elementary School Design/Renovation		16,000,000	-	-	-	-	16,000,000
Washington Henry Elementary School Design/Replacement		-	45,000,000	-	-	-	45,000,000
Campus-Style Elementary School Replacement		-	-	-	-	45,000,000	45,000,000
School Renovation/Replacement Total		61,000,000	45,000,000	-	-	45,000,000	151,000,000
Total Facilities		64,300,000	53,555,000	-	6,040,000	50,520,000	174,415,000
Grand Total		67,200,000	60,320,000	6,511,250	10,417,750	53,920,000	198,369,000



HANOVER COUNTY PUBLIC SCHOOLS
FY 2024 Operating Budget
Projected Enrollment By Grade - September 30, 2023

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Battlefield Park	59	58	56	60	58	61								352
Beaverdam	38	42	54	46	63	48								291
Henry Clay	97	83	102											282
John Gandy				102	99	109								310
Cold Harbor	70	93	80	66	90	93								492
Cool Spring	109	140	145	153	136	139								822
Elmont	58	45	60	64	70	70								367
Kersey Creek	100	106	101	139	129	127								702
Laurel Meadow	93	85	102	94	90	70								534
Mechanicsville	94	80	106	81	89	103								553
Pearson's Corner	86	84	90	105	103	98								566
Pole Green	79	94	79	93	93	85								523
Rural Point	84	109	109	110	105	128								645
South Anna	63	69	72	68	76	91								439
Washington Henry	57	42	64	61	61	81								366
TOTAL - ELEMENTARY	1,087	1,130	1,220	1,242	1,262	1,303								7,244
Chickahominy							369	406	373					1,148
Liberty							311	274	323					908
Oak Knoll							274	309	306					889
Bell Creek							314	327	277					918
TOTAL - MIDDLE							1,268	1,316	1,279					3,863
Atlee										379	392	362	386	1,519
Hanover										412	333	361	356	1,462
Mechanicsville										318	355	326	318	1,317
Patrick Henry										320	329	321	337	1,307
TOTAL - HIGH										1,429	1,409	1,370	1,397	5,605
TOTAL	1,087	1,130	1,220	1,242	1,262	1,303	1,268	1,316	1,279	1,429	1,409	1,370	1,397	16,712
<i>Prior Year</i>	<i>1,058</i>	<i>1,196</i>	<i>1,190</i>	<i>1,231</i>	<i>1,265</i>	<i>1,256</i>	<i>1,294</i>	<i>1,260</i>	<i>1,363</i>	<i>1,440</i>	<i>1,405</i>	<i>1,406</i>	<i>1,379</i>	16,743
<i>Change</i>	<i>29</i>	<i>-66</i>	<i>30</i>	<i>11</i>	<i>-3</i>	<i>47</i>	<i>-26</i>	<i>56</i>	<i>-84</i>	<i>-11</i>	<i>4</i>	<i>-36</i>	<i>18</i>	-31

**FY 2024 Operating Budget
Enrollment History and Forecast Summary**

School	Capacity	*** Cohort Survival Method ***									
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Battlefield Park	643	433	421	367	380	373	352	348	348	346	348
Beaverdam	474	306	308	257	280	291	291	291	277	277	269
Henry Clay	445	322	327	276	312	286	282	279	298	299	305
John Gandy	369	326	307	292	298	322	310	301	283	280	277
Cold Harbor	754	515	520	461	484	497	492	471	460	472	467
Cool Spring	768	659	645	639	722	773	822	861	901	911	916
Elmont	467	380	373	349	349	357	367	360	356	354	353
Kersey Creek	797	726	746	677	701	701	702	695	685	662	677
Laurel Meadow	789	543	540	515	532	534	534	568	575	585	579
Mechanicsville	741	577	558	504	509	554	553	544	541	555	541
Pearson's	687	580	579	543	575	571	566	564	558	548	555
Pole Green	896	569	570	515	503	533	523	525	521	516	522
Rural Point	739	502	531	474	545	593	645	645	656	659	658
South Anna	732	533	501	411	458	453	439	418	413	412	406
Washington-Henry	493	404	391	363	367	358	366	347	348	351	347
Elementary	9,794	7,375	7,317	6,643	7,015	7,196	7,244	7,217	7,219	7,228	7,219
Annual Change		-111	-58	-674	372	181	48	-27	2	9	-10
Percent Change		-1.5%	-0.8%	-9.2%	5.6%	2.6%	0.7%	-0.4%	0.0%	0.1%	-0.1%
Chickahominy	1,322	1,166	1,165	1,097	1,101	1,131	1,148	1,209	1,208	1,271	1,298
Liberty	1,131	1,088	1,038	965	963	911	908	903	940	923	911
Oak Knoll	1,184	902	875	880	888	941	889	905	914	978	975
Bell Creek	1,160	1,045	1,075	1,029	977	934	918	924	898	855	887
Middle	4,797	4,201	4,153	3,971	3,929	3,917	3,863	3,941	3,960	4,027	4,071
Annual Change		-88	-48	-182	-42	-12	-54	78	19	67	44
Percent Change		-2.1%	-1.1%	-4.4%	-1.1%	-0.3%	-1.4%	2.0%	0.5%	1.7%	1.1%
Atlee	1,699	1,615	1,547	1,540	1,541	1,526	1,519	1,494	1,542	1,539	1,595
Hanover	1,765	1,405	1,458	1,502	1,463	1,427	1,462	1,471	1,478	1,487	1,472
Mechanicsville	1,655	1,478	1,420	1,374	1,338	1,354	1,317	1,250	1,225	1,171	1,125
Patrick Henry	1,669	1,388	1,378	1,316	1,350	1,323	1,307	1,263	1,196	1,172	1,178
High	6,788	5,886	5,803	5,732	5,692	5,630	5,605	5,478	5,441	5,369	5,370
Annual Change		-10	-83	-71	-40	-62	-25	-127	-37	-72	1
Percent Change		-0.2%	-1.4%	-1.2%	-0.7%	-1.1%	-0.4%	-2.3%	-0.7%	-1.3%	0.0%
District Total	21,379	17,462	17,273	16,346	16,636	16,743	16,712	16,636	16,620	16,624	16,660
Annual Change		-209	-189	-927	290	107	-31	-76	-16	4	35
Percent Change		-1.2%	-1.1%	-5.4%	1.8%	0.6%	-0.2%	-0.5%	-0.1%	0.0%	0.2%

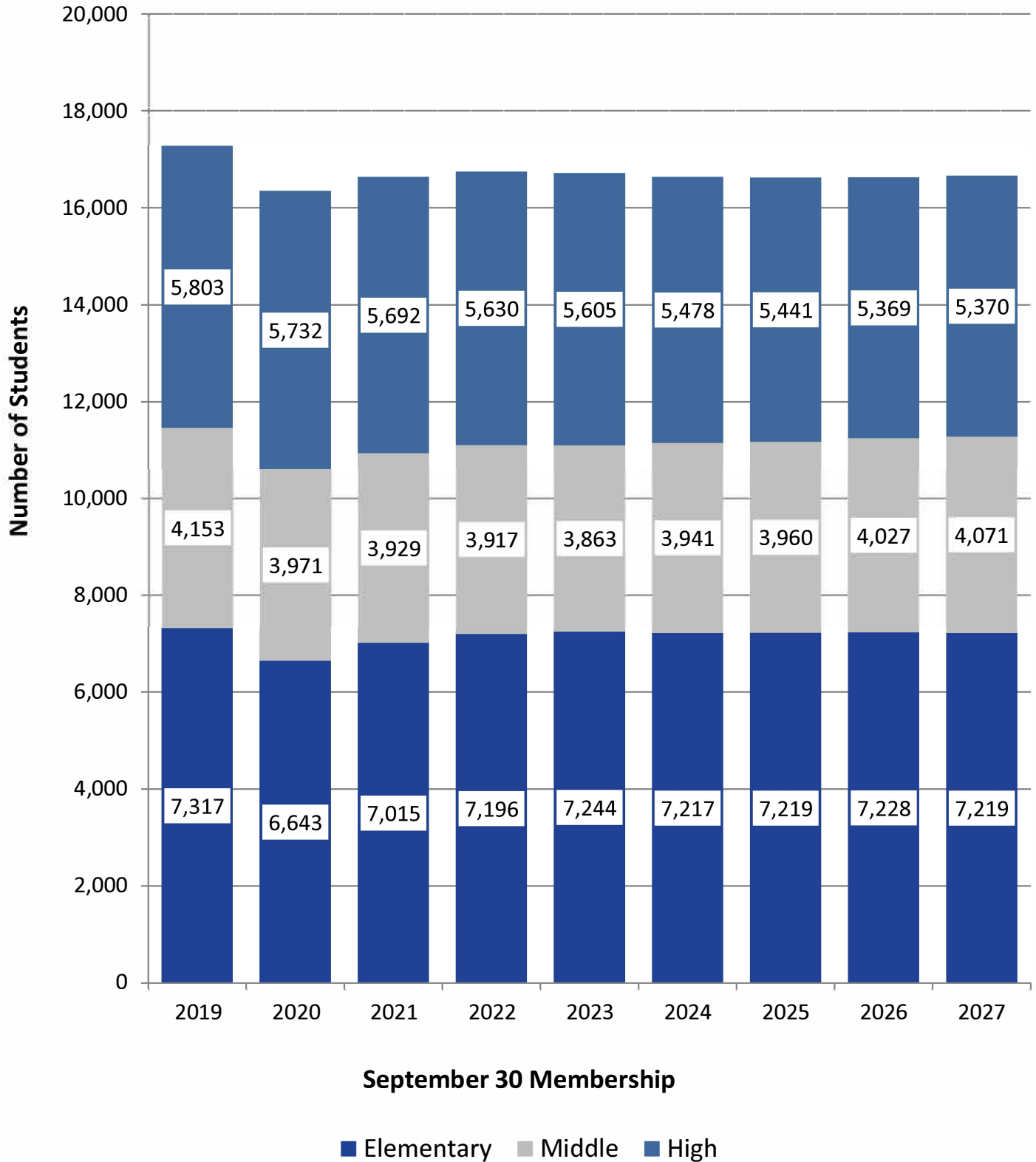
HANOVER COUNTY PUBLIC SCHOOLS
FY 2024 Operating Budget
Enrollment History and Forecast Summary

Grade	2018	2019	2020	2021	2022	*** Cohort Survival Method ***				
						2023	2024	2025	2026	2027
Grade K	1,158	1,155	947	1,106	1,058	1,087	1,059	1,089	1,106	1,123
Grade 1	1,146	1,173	1,067	1,133	1,196	1,130	1,156	1,125	1,157	1,176
Grade 2	1,223	1,159	1,091	1,152	1,190	1,220	1,153	1,178	1,147	1,179
Grade 3	1,231	1,252	1,116	1,192	1,231	1,242	1,274	1,205	1,232	1,200
Grade 4	1,299	1,259	1,198	1,181	1,265	1,262	1,275	1,305	1,237	1,262
Grade 5	1,318	1,319	1,224	1,250	1,256	1,303	1,300	1,317	1,349	1,279
Total	7,375	7,317	6,643	7,014	7,196	7,244	7,217	7,219	7,228	7,219
Grade 6	1,371	1,327	1,294	1,242	1,294	1,268	1,318	1,314	1,330	1,362
Grade 7	1,421	1,377	1,322	1,332	1,260	1,316	1,288	1,339	1,335	1,353
Grade 8	1,409	1,449	1,355	1,355	1,363	1,279	1,335	1,307	1,362	1,356
Total	4,201	4,153	3,971	3,929	3,917	3,863	3,941	3,960	4,027	4,071
Grade 9	1,524	1,468	1,447	1,440	1,440	1,429	1,342	1,397	1,362	1,428
Grade 10	1,471	1,475	1,430	1,426	1,405	1,409	1,399	1,313	1,368	1,333
Grade 11	1,412	1,449	1,428	1,393	1,406	1,370	1,376	1,366	1,280	1,336
Grade 12	1,479	1,411	1,427	1,434	1,379	1,397	1,361	1,365	1,359	1,273
Total	5,886	5,803	5,732	5,693	5,630	5,605	5,478	5,441	5,369	5,370
Grand Total	17,462	17,273	16,346	16,636	16,743	16,712	16,636	16,620	16,624	16,660

HANOVER COUNTY PUBLIC SCHOOLS

FY2024 Operating Budget

Enrollment History & Forecast by Level



Hanover County Public Schools
FY2024 Operating Budget
Comparison of Membership and Capacity

School	Capacity	2021 September Membership	2022 September Membership	Membership Variance	% of Capacity Fall 2022
Beaverdam	474	280	291	11	61.4%
Elmont	467	349	357	8	76.4%
Henry Clay	445	312	286	(26)	64.3%
John Gandy	369	298	322	24	87.3%
South Anna	732	458	453	(5)	61.9%
Western Corridor	2,487	1,697	1,709	12	68.7%
Cool Spring	768	722	773	51	100.7%
Pearson's Corner	687	575	571	(4)	83.1%
Washington Henry	493	367	358	(9)	72.6%
Central Corridor	1,948	1,664	1,702	38	87.4%
Kersey Creek	797	701	701	-	88.0%
Pole Green	896	503	533	30	59.5%
Rural Point	739	545	593	48	80.2%
Courthouse Corridor	2,432	1,749	1,827	78	75.1%
Battlefield Park	643	380	373	(7)	58.0%
Cold Harbor	754	484	497	13	65.9%
Laurel Meadow	789	532	534	2	67.7%
Mechanicsville	741	509	554	45	74.8%
Eastern Corridor	2,927	1,905	1,958	53	66.9%
Total - Elementary	9,794	7,015	7,196	181	73.5%
Chickahominy	1,322	1,101	1,131	30	85.6%
Liberty	1,131	963	911	(52)	80.5%
Oak Knoll	1,184	888	941	53	79.5%
Bell Creek	1,160	977	934	(43)	80.5%
Total - Middle	4,797	3,929	3,917	(12)	81.7%
Atlee	1,699	1,541	1,526	(15)	89.8%
Hanover High	1,765	1,463	1,427	(36)	80.8%
Mechanicsville	1,655	1,338	1,354	16	81.8%
Patrick Henry	1,669	1,350	1,323	(27)	79.3%
Total - High	6,788	5,692	5,630	(62)	82.9%
Grand Total	21,379	16,636	16,743	107	78.3%



Hanover County Public Schools

FY2023-2024 School Nutrition Services Operating Budget

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

The School Nutrition Services budget for FY2023-2024 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 funding for health insurance from HCPS as well as a commodity allocation to be used to access food for our student meals by being a National School Lunch Program participant.

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

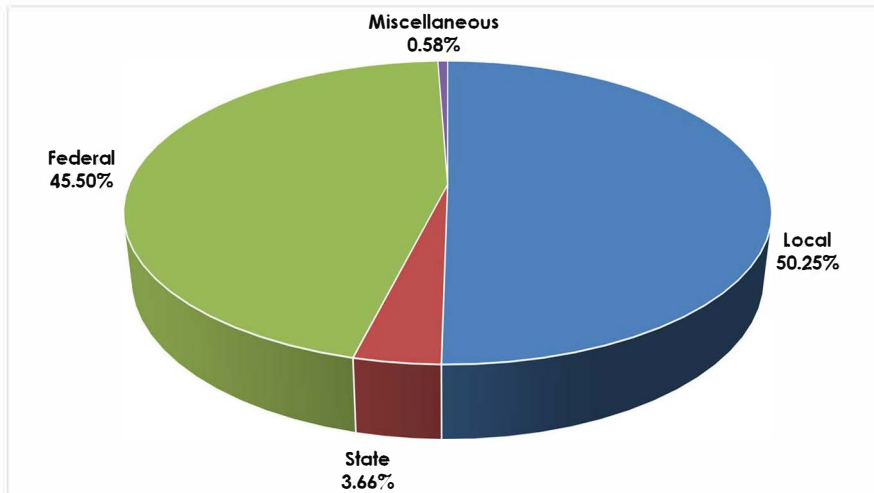
School Nutrition is proud to share our web-based menu program, powered by Titan. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing. Visit <https://family.titank12.com/menu/EY6FJU>.



Hanover County Public Schools

FY2023-2024 School Nutrition Services Operating Budget

HANOVER COUNTY PUBLIC SCHOOLS FY2023-2024 School Nutrition Services Budget					
Description	FY2021-22 Actual	FY2022-23 Budget	FY2023-24 Budget	Change	
				Dollar	Percent
REVENUE SUMMARY					
School Lunch/Breakfast	\$ 176,302	\$ 203,040	\$ 313,576	\$ 110,536	54.4%
STATE TOTAL	176,302	203,040	313,576	110,536	54.4%
USDA Donated Commodities	1,587,391	400,001	400,001	-	0.0%
Federal School Nutrition Programs	9,777,026	7,547,629	3,500,000	(4,047,629)	-53.6%
FEDERAL REVENUE TOTAL	11,364,417	7,947,630	3,900,001	(4,047,629)	-50.9%
Interest	(9,029)	-	-	-	0.0%
Use of Fund Balance	-	-	682,279	682,279	100.0%
Reserve for Revenue Transfers	-	325,000	325,000	-	0.0%
School Based Sales	397,034	385,000	3,300,000	2,915,000	757.1%
OTHER REVENUE TOTAL	388,004	710,000	4,307,279	3,597,279	506.7%
Refunds & Rebates	58,436	50,000	50,000	-	0.0%
MISCELLANEOUS REVENUE	58,436	50,000	50,000	-	0.0%
TOTAL, SCHOOL NUTRITION	\$ 11,987,160	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%



HANOVER COUNTY PUBLIC SCHOOLS
 2023-2024 Revenue Report
 CATEGORY/REVENUE Summary Comparison

FUND: 78 School Food Service Fund

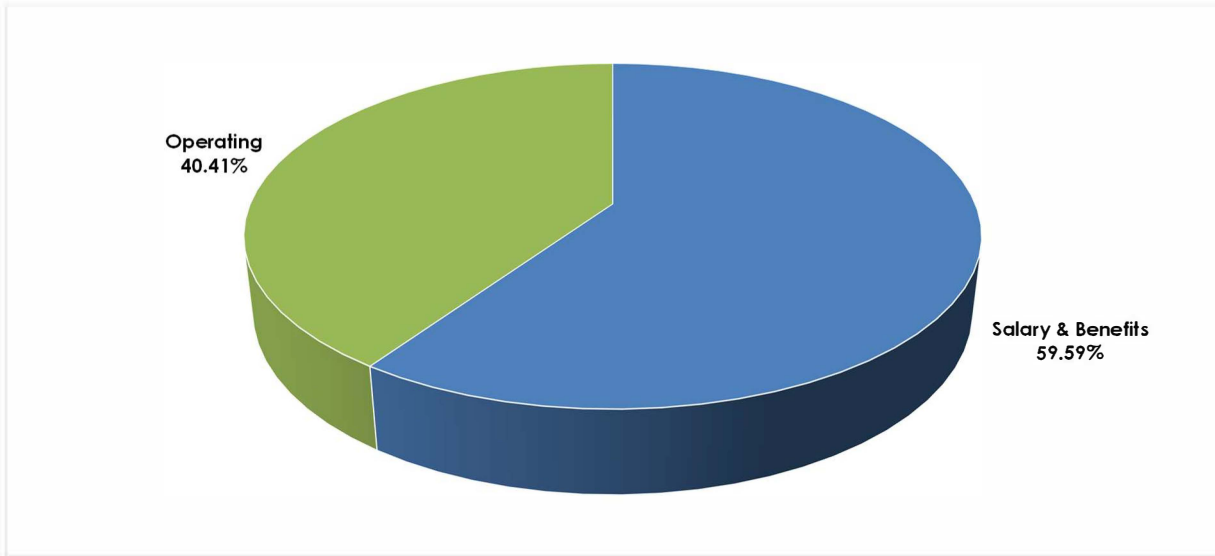
REVENUE	ADOPTED FY22	ADOPTED FY23	ADOPTED FY24	CHANGE
CATEGORY 34 FEES				
340070 Local Sales	4,319,922.00	385,000.00	3,300,000.00	2,915,000
CATEGORY 35 MISCELLANEOUS REVENUE				
351000 Miscellaneous Revenue		15,000.00	15,000.00	
351007 Miscellaneous Refunds	40,000.00	35,000.00	35,000.00	
351036 Reserve for Revenue Transfers	270,000.00	325,000.00	325,000.00	
35 MISCELLANEOUS REVENUE TOTAL	310,000.00	375,000.00	375,000.00	
CATEGORY 36 STATE REVENUE				
361559 State School Food Programs	80,450.00	203,040.00	313,576.00	110,536
CATEGORY 37 FEDERAL REVENUE				
371035 USDA Donated Commodities	304,000.00	400,001.00	400,001.00	
371053 Federal Nutrition Programs	2,296,903.00	7,547,629.00	3,500,000.00	(4,047,629)
37 FEDERAL REVENUE TOTAL	2,600,903.00	7,947,630.00	3,900,001.00	(4,047,629)
CATEGORY 39 RESERVES				
390004 Use of Fund Balance			682,279.00	682,279
78 School Food Service Fund TOTAL	7,311,275.00	8,910,670.00	8,570,856.00	(339,814)

Hanover County Public Schools

FY2023-2024 School Nutrition Services Operating Budget

HANOVER COUNTY PUBLIC SCHOOLS FY2023-2024 School Nutrition Services Budget

Description	EXPENDITURE SUMMARY BY OPERATING CATEGORY					
	FY2021-22	FY2022-23	FY2023-24	Change		
	Actual	Budget	Budget	Dollars	Percent	
General Support	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%	
Subtotal, School Nutrition	9,219,988	8,910,670	8,570,856	(339,814)	-3.8%	
Salaries and Benefits	3,745,388	4,260,069	5,107,490	\$ 847,421	19.9%	
Operating	5,474,600	4,625,601	3,463,366	(1,162,235)	-25.1%	
Capital Outlay	-	25,000	-	-	-100.0%	
Subtotal, School Nutrition	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%	



**HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON**

FUND: 78 School Food Service Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	ADOPTED FY24	Increase (Decrease)
SALARY				
410500 Salaries Full-time	1,941,037	2,576,203	3,036,192	459,989
410511 Salaries FT Administrative	111,725	117,311	150,359	33,048
410512 Salaries FT Clerical	44,545	47,265	55,854	8,589
410516 Salaries FT Other Professional	130,444	138,350	148,034	9,684
411000 Salaries - OT	96,171	35,000	35,000	
411500 Salaries Part-time	21,683	23,000	23,000	
411519 Salaries PT Cafeteria Monitors	200,760	234,720		(234,720)
411523 Salaries PT Substitutes	19,604	55,000	55,000	
412016 Stipend Other Retirement	1,250	6,500	6,500	
412017 Bonus	124,700			
SALARY TOTAL	2,691,919	3,233,349	3,509,939	276,590
BENEFITS				
420500 FICA	187,965	220,247	258,891	38,644
421000 VRS	145,156	161,925	129,681	(32,244)
421001 VRS Hybrid	79,185	34,826	168,333	133,507
421500 Health Insurance	606,950	571,141	998,310	427,169
421501 Health Insurance Opt-Out	1,942			
422001 Short-term Disability Ins	2,418			
422002 Long-term Disability Insurance	2,161			
422500 Life Insurance	27,693	38,581	41,616	3,035
428002 Wireless Stipends			720	720
BENEFITS TOTAL	1,053,470	1,026,720	1,597,551	570,831
PURCHASED SERVICES				
430003 Cold Storage & Delivery	54,287	85,000	85,000	
430006 Maintenance Service Contracts	31,553	25,000	25,000	
430010 Printing & Binding	185	1,000	1,000	
431000 Professional Services	10,480	20,000	20,000	
431022 Software Services	23,995	55,000	55,000	
431500 Repair & Maintenance Services	63,405	75,000	75,000	
431504 R&M Svcs - Vehicle	1,284	1,500	1,500	
PURCHASED SERVICES TOTAL	185,189	262,500	262,500	
OTHER CHARGES				
453502 Travel Local	3,045	5,500	5,500	
453506 Educational Training	4,737	1,500	1,500	
455015 Fees - Food Processing	352,156	275,000	275,000	
OTHER CHARGES TOTAL	359,938	282,000	282,000	
SUPPLIES/MATERIALS				
460001 Supplies Office	5,893	7,500	7,500	
461500 Uniforms & Wearing Apparel	2,042	2,600	2,600	
463000 Small Capital Outlay	15,358	21,000	21,000	
463500 Supplies Other Operating	610,448	325,000	325,000	
463502 Supplies Food	2,707,470	3,000,000	1,837,765	(1,162,235)
463503 USDA Donated Commodities	1,587,391	400,001	400,001	
SUPPLIES/MATERIALS TOTAL	4,928,602	3,756,101	2,593,866	(1,162,235)
CAPITAL OUTLAY				
481002 Machinery & Equipment Addtl	870	25,000		(25,000)
DEBT/TRANSFERS				
490504 Reserve for Revenue Transfers		325,000	325,000	
School Food Service Fund TOTAL	9,219,988	8,910,670	8,570,856	(339,814)

