

Hanover County Public Schools

Focused on the Next Level of Performance



School Board Approved FY2016 Financial Plan

**Presentation to Hanover Business Council and
Hanover Association of Businesses & Chamber of Commerce**

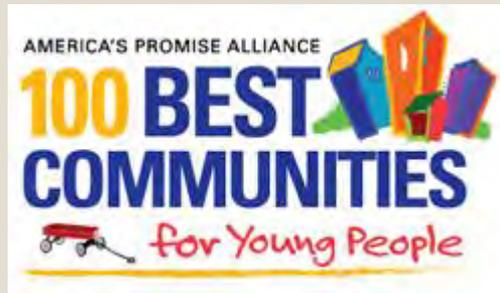
*Dr. Jamelle S. Wilson, Superintendent of Schools
February 26, 2015*

“Quality education for lifelong success”



Hanover Education Foundation

NATIONAL BOARD
for Professional Teaching Standards



Hanover County Council

PTA

everychild.onevoice.



Dual Enrollment Expansion



Hanover High School Specialty Center



STEM-H

Science, Technology, Engineering
and Mathematics – Health Sciences



Governor's School Career & Technical Academy



Hanover County Public Schools Receives \$100K Grant

ASHLAND, Va. – Hanover County Public Schools (HCPS) has been awarded a first of its kind \$100,000 grant from the Virginia Department of Education (VDOE) to develop a model proposal for the creation of a **Governor's** School program that focuses on Career and Technical Education (CTE). This proposal is intended to serve as a model that can be replicated throughout the Commonwealth of Virginia.

SOL Results Over Time

2014

22/23 of Hanover schools achieve full accreditation.

2013

23/23 of Hanover schools achieve full accreditation.

2012

23/23 of Hanover schools achieve full accreditation.

2011

23/23 of Hanover schools achieve full accreditation.

2010

23/23 of Hanover schools achieve full accreditation.

2009

23/23 of Hanover schools achieve full accreditation.

2008

22/22 of Hanover schools achieve full accreditation.

2007

22/22 of Hanover schools achieve full accreditation.

2006

21/21 of Hanover schools achieve full accreditation.

2005

21/21 of Hanover schools achieve full accreditation.

2004

20/20 of Hanover schools achieve full accreditation.

2003

18/18 of Hanover schools achieve full accreditation.

1998

The Virginia Standards of Learning Program is implemented.⁶

Virginia On-Time Cohort Graduation Rate

All Students - 2014 Cohort (First-time 9th Grade in 2010-2011)



Rank 2013	Rank 2014	Division Name	Cohort	On-Time Graduation Rate
2	1	Hanover County	1,528	96.20%
1	2	Loudoun County	4,664	95.20%
3	3	Chesapeake City	3,150	92.90%
4	4	Fairfax County	13,745	92.90%
6	5	Arlington County	1,450	92.00%
7	6	Chesterfield County	4,810	91.40%
9	7	Prince William County	6,131	90.60%
5	8	Stafford County	2,302	90.00%
8	9	Henrico County	3,803	89.00%
10	10	Spotsylvania County	1,879	88.80%
11	11	Virginia Beach City	5,369	88.50%
13	12	Newport News City	2,029	88.00%
12	13	Hampton City	1,673	83.90%
15	14	Richmond City	1,416	80.50%
14	15	Norfolk City	2,057	78.90%
		Virginia - State	94,700	89.90%

Divisions with Membership of 15,000 + students

Virginia On-Time Cohort Dropout Rate

All Students - 2014 Cohort (First-time 9th Grade in 2010-2011)



Rank 2013	Rank 2014	Division Name	Cohort	Dropout Rate
2	1	Hanover County	1,528	2.2%
1	2	Loudoun County	4,664	2.4%
7	3	Newport News City	2,029	2.6%
4	4	Chesapeake City	3,150	2.9%
10	5	Arlington County	1,450	3.8%
5	6	Hampton City	1,673	4.7%
6	7	Spotsylvania County	1,879	4.7%
8	8	Virginia Beach City	5,369	4.8%
9	9	Fairfax County	13,745	5.2%
3	10	Stafford County	2,302	5.4%
11	11	Chesterfield County	4,810	5.6%
13	12	Prince William County	6,131	6.5%
12	13	Henrico County	3,803	6.6%
14	14	Norfolk City	2,057	8.0%
15	15	Richmond City	1,416	13.6%
		Virginia - State	94,700	5.4%

Our Focus on Instruction

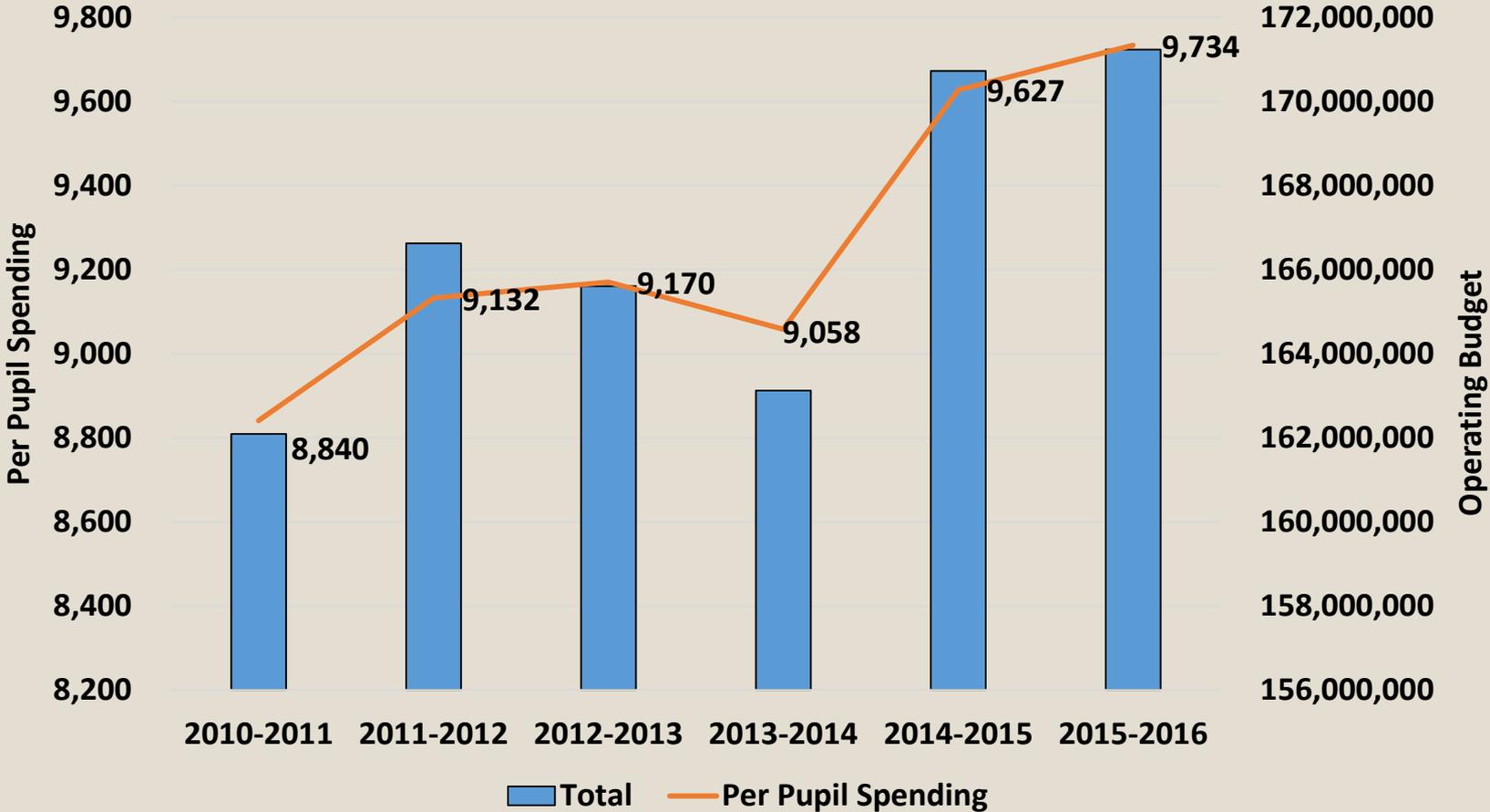


Rank	Division Name	Instructional Spending %
1	Hanover County	72.5
2	Chesapeake City	69.4
3	Stafford County	67.9
4	Henrico County	67.0
5	Chesterfield County	66.8
6	Richmond City	66.6
7	Loudoun County	66.6
8	Fairfax County	66.6
9	Spotsylvania County	65.6
10	Virginia Beach City	65.6
11	Arlington County	65.6
12	Prince William County	64.7
13	Newport News City	64.3
14	Hampton City	64.2
15	Norfolk City	63.1



Source: Annual School Report 2013

Continued Investment in Our Students



Restoring Educational Resources – 2-Yr Lens



- Resources for Targeted Needs

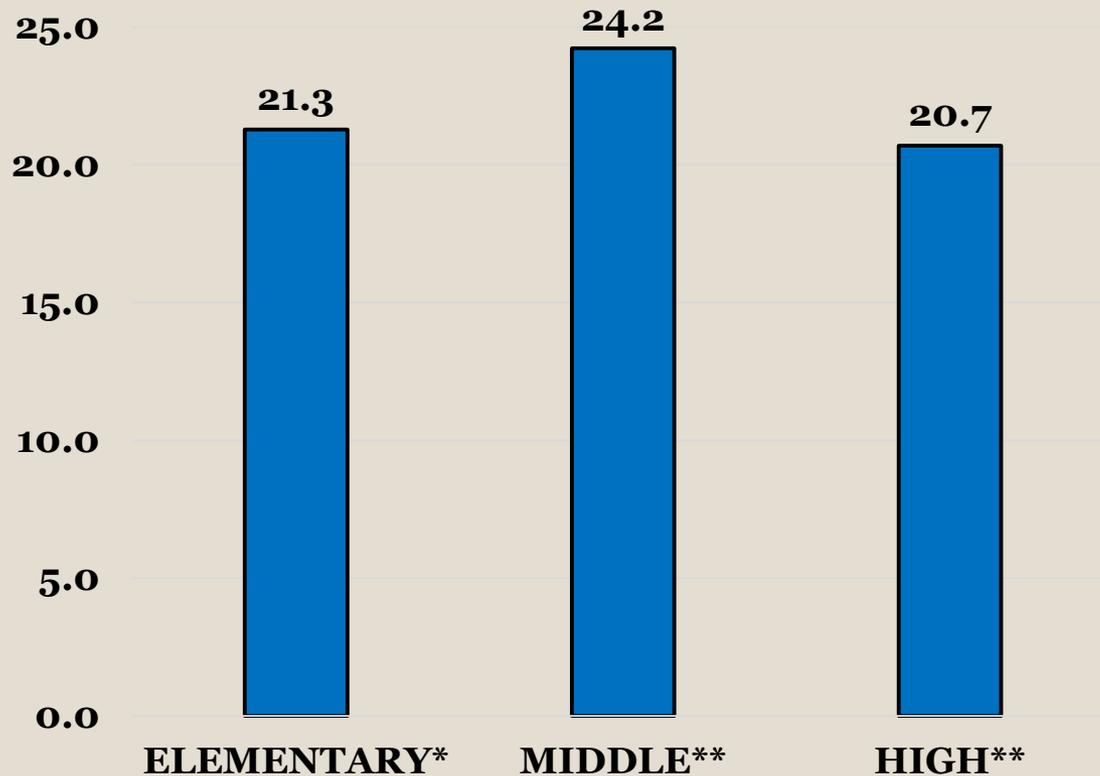
- Elementary Resource Teachers
- Middle School Gifted
- Middle School Coaches (Reading & Math)
- High School Testing Coordinators
- High School Math



- Resources for Other Operational Needs

- Transportation (Drivers, Field Trips, Community Responsiveness)
- Facilities (Bathrooms, Windows, Painting, Environmental)

Average Class Size - Core Classes



*Includes only regular K-5 classroom teachers

**Middle & high schools reflect core courses for English, math, history and science

Public Budget Development Process



September

- School Board FY2016 budget planning meeting – Sept. 10
- Introduction of FY2016 budget calendar – Sept. 10
- Introduction of FY2016 budget goals – Sept. 10

October

- School Board approval of FY2016 budget calendar – Oct. 14
- Pre-budget public hearing – Oct. 14

November

- School Board approval of budget goals – Nov. 11

January

- **Update on Governor's Proposed FY2016 Budget** – Jan. 13
- **Presentation of Superintendent's Proposed FY2016 Budget** – Jan 20

February

- Public Hearing – **Superintendent's Proposed FY2016 Budget** – Feb 3
- School Board approval of FY2016 Budget – Feb 10

School Board Budget Goals

Adopted November 11, 2014



- Provide a compensation adjustment with focus on market competitive salaries
- Maintain existing benefit plans
- Emphasis on small class size



School Board FY2016 Priority



“Provide an education system that will foster success for all students...”



FY2016 School Board Approved Revenues



(\$ in millions)

FY2015 Approved Budget ***\$170.7 m***

Changes for FY2016:

County Transfer	2.5 m
State Basic Aid (enrollment loss)	(1.5) m
State Lottery – preschool & other (state technical adjustments)	(0.4) m
Other Revenue (tuition & recovered costs)	<u>(0.1) m</u>

FY2016 Proposed Budget ***\$171.2 m***

FY2016 School Board Approved Expenditures



(\$ in millions)

FY2015 Approved Budget ***\$170.7 m***

Changes for FY2016:

Compensation increase for employees (1%)	1.4 m
Benefit Savings (VRS rate decrease)	(0.2) m
Other Charges (Insurance, Copier Lease)	0.1 m
Savings through attrition	<u>(0.8) m</u>

FY2016 Proposed Budget ***\$171.2 m***

General Assembly Proposed Revenue Adjustments



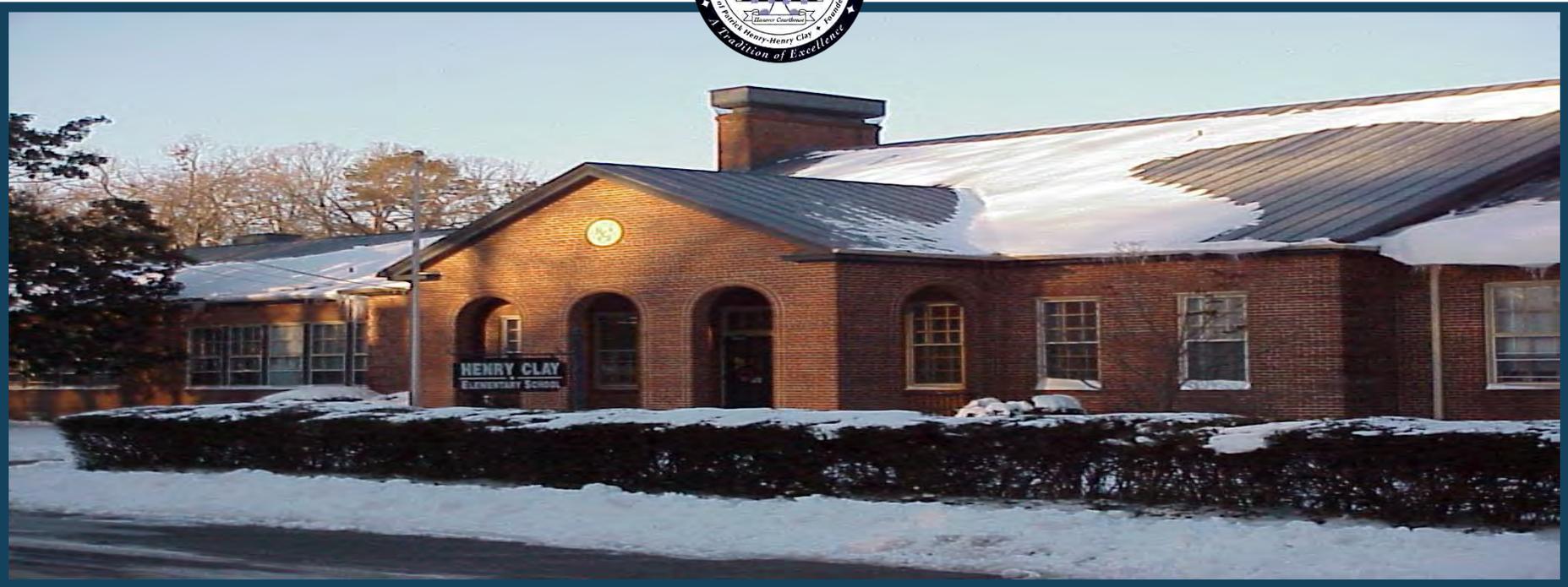
- **House Bill 1400 Explanation:**

Provides \$55.0 million for the state share of a 1.5 percent salary increase for SOQ instructional and support positions.

- **Senate Bill 800 Explanation:**

Provides \$50.2 million for the state share of a 1.5 percent salary increase for funded SOQ instructional and support positions. This allocation is contingent on the state revenue forecast performance.

FY2016-FY2020 Capital Improvement Plan



HANOVER COUNTY PUBLIC SCHOOLS
JANUARY 20, 2015

Capital Realities



- Declining student enrollment projected through FY2023
- No new schools planned
- No planned additional seats at existing schools
- Alignment with County Comprehensive Plan
- Must maintain and maximize usage of existing facilities



Capital Plan Development Process (April 2014 – January 2015)



- School Board meetings & tours

Facilities Discussions

April 8th

August 12th

September 10th

November 11th

December 9th

January 13th

School Tours

October 2nd & 27th



- Joint Education Committee meetings

(School Board & Board of Supervisors)

Facilities Discussions

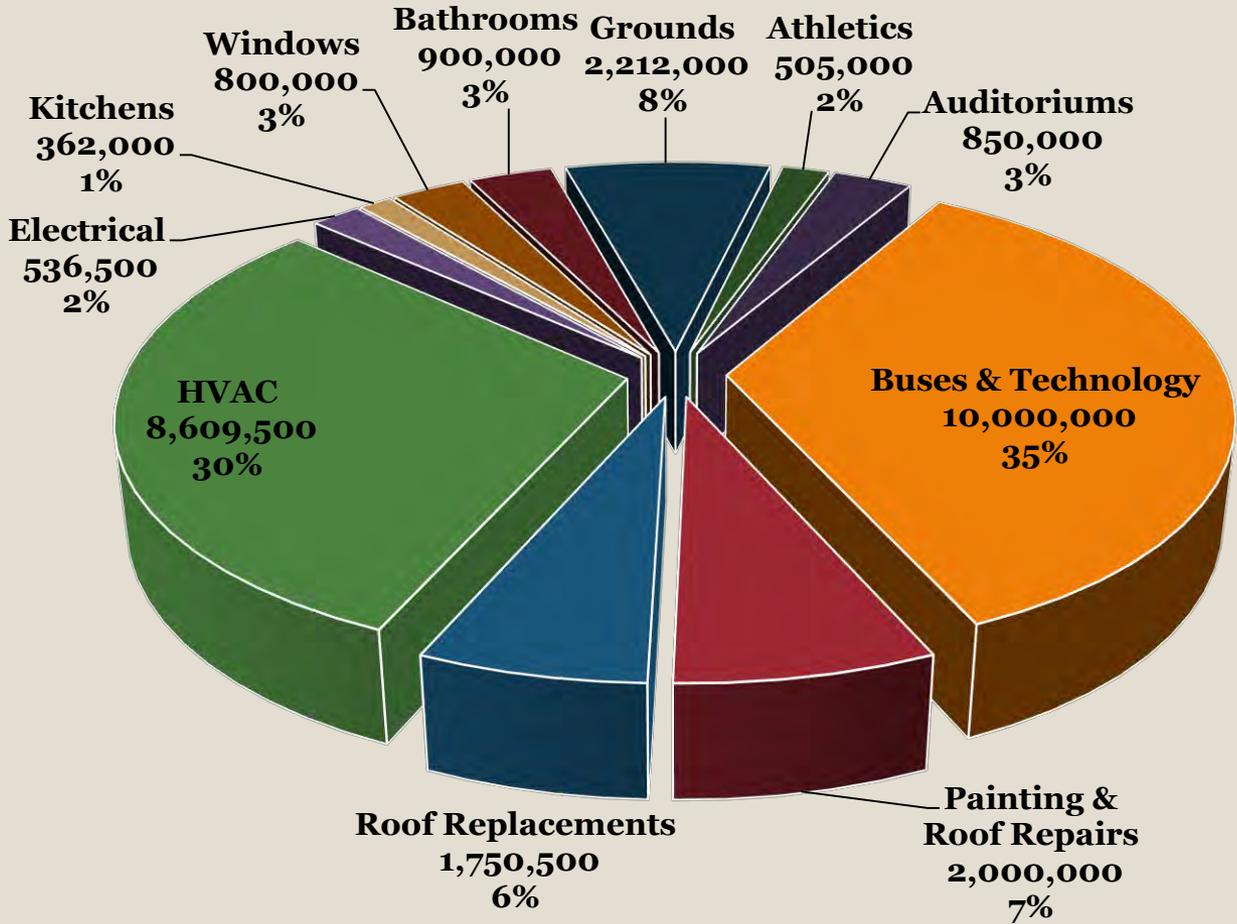
June 30th, October 14th, & December 1st



2016-2020 Capital Improvement Plan Financial Summary

	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Totals
Funding Sources						
County Transfer	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000
Debt	-	10,196,500	-	1,739,000	4,590,000	16,525,500
Total Funding Sources	\$ 2,400,000	\$ 12,596,500	\$ 2,400,000	\$ 4,139,000	\$ 6,990,000	\$ 28,525,500
Funding Uses						
County Transfer Funded Projects						
Buses and Technology	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
Painting & Roof Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Debt Funded Projects						
Battlefield ES	-	702,000	-	100,000	21,000	823,000
Beaverdam ES	-	255,500	-	-	70,000	325,500
Cold Harbor ES	-	65,000	-	-	650,000	715,000
Cool Spring ES	-	-	-	115,000	-	115,000
Elmont ES	-	240,000	-	-	155,000	395,000
Henry Clay ES	-	-	-	160,000	70,000	230,000
John M. Gandy ES	-	490,000	-	-	70,000	560,000
Mechanicsville ES	-	523,000	-	200,000	-	723,000
Pearson's Corner ES	-	70,000	-	-	-	70,000
Pole Green ES	-	118,600	-	-	-	118,600
Rural Point ES	-	296,300	-	-	600,000	896,300
South Anna ES	-	100,000	-	479,000	125,000	704,000
Washington Henry ES	-	473,000	-	-	-	473,000
Chickahominy MS	-	-	-	-	213,000	213,000
Liberty MS	-	357,500	-	400,000	240,000	997,500
Oak Knoll MS	-	-	-	-	-	-
Stonewall Jackson MS	-	597,000	-	115,000	966,000	1,678,000
Atlee HS	-	4,534,600	-	-	1,271,000	5,805,600
Lee Davis HS	-	661,000	-	170,000	64,000	895,000
Hanover HS	-	150,000	-	-	-	150,000
Patrick Henry HS	-	563,000	-	-	75,000	638,000
	-	10,196,500	-	1,739,000	4,590,000	16,525,500
Total CIP	\$ 2,400,000	\$ 12,596,500	\$ 2,400,000	\$ 4,139,000	\$ 6,990,000	\$ 28,525,500

Distribution of Capital Funds FY2016-FY2020 Approved \$28.5 million



2016 Additional Capital Improvement Plan – Approved



- Painting \$200,000
 - Elmont Elementary
 - Pole Green Elementary
 - Cool Spring Elementary

- Roof Repairs \$200,000
 - Lee-Davis High
 - Patrick Henry High
 - Gandy Elementary
 - Atlee High



2020 Capital Improvement Plan Approved



Parking Lot Repair & Replacement

Battlefield Park ES	21,000
Cold Harbor ES	650,000
Elmont ES	72,000
Chickahominy MS	213,000
Liberty MS	240,000
Stonewall Jackson MS	16,000
Atlee HS	606,000
Lee Davis HS	64,000
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	1,882,000

Install Walk-in Freezer - Kitchen

Beaverdam ES	70,000
Henry Clay ES	70,000
John M. Gandy	70,000
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	210,000

Roof Replacement

Elmont ES	83,000
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	83,000

HVAC Replacement

Rural Point ES	600,000
Stonewall Jackson MS	950,000
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	1,550,000

Window Replacement

South Anna ES	125,000
Patrick Henry HS	75,000
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	200,000

Auditorium Renovation

Atlee HS	250,000
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	250,000

Athletic Field Lighting

Atlee HS	415,000
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	415,000

TOTAL ALL FY2020 PROJECTS

4,590,000

Technology Master Plan



- 2013-2019 includes:
 - Server replacements in all schools
 - Additional laptop carts and new mobile devices
 - Expanded wifi density coverage
 - Expanded bandwidth to tier one provider [move to full 1GB pipe]
 - Replacement of the core switching network
 - Hosted email system and archiving
 - Disaster Recover plan and contingency site [in conjunction with County IT]
 - Website redesign
- Plan approved by the School Board June 10, 2013
- Proposed CIP contains \$1.0 million for FY2016 implementation of the plan and \$5.0 million over the 5 year period.

Replacement Buses



- Number of buses = 306
- Number of buses under 20 years = 298
- Number of buses over 20 years = 8



School Nutrition Services



School Nutrition Services



Sources:

	<u>FY2015</u>	<u>FY2016</u>
Prior Year's Balance	232,317	453,892
State Revenue	60,911	53,061
Federal Revenue	1,675,800	1,731,910
Local Revenue (Sales)	<u>5,036,000</u>	<u>4,768,000</u>
	<u><u>7,005,028</u></u>	<u><u>7,006,863</u></u>

Uses:

Salaries & Benefits	3,545,844	3,535,867
Purchased Services	336,609	356,609
Food	2,652,375	2,622,375
Other	<u>470,200</u>	<u>492,012</u>
	<u><u>7,005,028</u></u>	<u><u>7,006,863</u></u>

Hanover County Public Schools



	FY2015	FY2016
General Fund	<u>\$ 161,022,231</u>	<u>\$ 161,648,019</u>
Special Revenue Funds (Grants)	<u>9,703,284</u>	<u>9,585,654</u>
Operating Fund	<u>170,725,515</u>	<u>171,233,673</u>
School Nutrition Fund	<u>7,005,028</u>	<u>7,006,863</u>
Capital Improvement Fund	<u>6,330,200</u>	<u>2,400,000</u>
	<u>\$ 184,060,743</u>	<u>\$ 180,640,536</u>

Hanover County School Board

