



School Superintendent and CFO Relations

Dr. Michael B. Gill, Superintendent
Christina Berta, CFO
Hanover County Public Schools

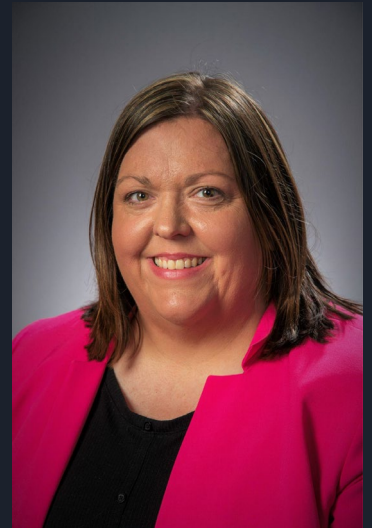


Introductions

Dr. Michael B. Gill - Superintendent Hanover
County Public Schools



Christina Berta - Assistant Superintendent of
Business and Operations (CFO) Hanover County
Public Schools





Agenda

- Introductions
- Hanover Background - Demographics
- Communication
- Budget Development/Review
- Q&A

Hanover County Public Schools

- Overview of demographics
- Background of HCPS



APPROXIMATELY **17,000**
STUDENTS PRE-K-12

26 SCHOOLS: 15 ELEMENTARY,
4 MIDDLE, 4 HIGH, 1 ONLINE, 1 TRADES AND TECHNOLOGY,
AND 1 ALTERNATIVE

15TH LARGEST OF 131
SCHOOL DIVISIONS IN VIRGINIA

Communication is Key - Senior Staff

- Regular communication schedule
 - Agenda formation philosophy
 - Sacred time
 - Open and Transparent Communication



Monthly Financial Updates

- Monthly fiscal status reports to School Board
- Sharing of important information during Senior Staff
- Constant evaluation of fiscal position





Roles and Responsibilities

School Superintendent

- Leading and implementing the educational vision and goals
- Building strong relationships with staff, students and the broader community
- Overseeing policies and development of curriculum to create educational success

Chief Financial Officer

- Managing and overseeing financial and division operations
- Developing and monitoring school budgets
- Ensuring compliance with financial policies and regulations



CFO & the Budget Process

- Constant and evolving
- Key Component: Ensuring integrity and building trust
- Joint Decision Making and Goal Alignment
- Challenges
 - Legislative changes
 - Resource constraints
 - Communication breakdown



Budget Process/Timeline

- Year-long process
- Develop calendar
 - Establish meeting timelines early
- Stakeholder engagement
- Coordination with County Administration
- Coordination with School Board and Board of Supervisors
- Connection and coordination with the division comprehensive plan

Hanover County Public Schools | FY 2024 - 2025 Budget Calendar

Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based on latest information including School Board initiatives, facility needs, and cost estimates
October-December	Meet with County Staff	A series of meetings will be scheduled to discuss budget assumptions and targets
September 15, 2023	Budget requests due	Gather budget requests from schools & departments to begin FY2025 budget development
November 2023	Budget Target from County	Discussion to confirm the County's contribution (per the Five-Year General Fund Financial Plan) in order to have a solid point of anticipated funding from the County
November 13, 2023	Budget Advisory Focus Group Meeting #1 of 2	Introductory meeting - discussion of decisions needed to balance the budget and explanation of non-negotiable cost drivers
December 12, 2023	Budget Advisory Focus Group Meeting #2 of 2	Address topics needing follow-up and complete a ranking exercise
Date	Meeting Type	Detail of Presentation
October 10, 2023	School Board	Approval of School Board Budget Calendar
October 10, 2023	School Board	Public Input on the FY2025 Budget
January 16, 2024	School Board Work Session	Presentation of Superintendent's Proposed Budget
January 23, 2024	School Board Work Session	Proposed Budget Public Hearing and Work Session
January 30, 2024	School Board Work Session	Discussion of Superintendent's Budget (if needed)
February 13, 2024	School Board	School Board vote on FY2025 Approved Budget to be submitted to County BOS for consideration
February 21, 2024	Board of Supervisors	County Administrator's Budget & School Board's Approved Budget Presentation to BOS
February 23, 2024	Teacher Advisory Council / Classified Advisory Council	Presentation of School Board's Approved Budget
April 3, 2024	Board of Supervisors Public Hearing	Public Hearing on Proposed FY2025 Budget
April 10, 2024	Board of Supervisors	Adoption of the FY2025 Budget
May 8, 2024	School Board	School Board vote on FY2025 Adopted Budget

Hanover County Public Schools | Inspire. Empower. Lead.



