

EDUCATION

Description

The Henrico County Public School system is responsible for the construction, operation and maintenance of educational facilities and programs in the County. In November, 1995, voters in Henrico County for the first time elected School Board members to four-year terms. Previously, the School Board had been appointed by the County Board of Supervisors. The School Board is charged with providing a total educational environment to prepare the students of today for the world of tomorrow.

The Divisions of Instruction, Administrative Services, Operations, Finance, and School Board and Superintendent have been established to accomplish the educational objectives of the County. A description of each follows:

In FY2013-14, the Division of Instruction will provide instructional programs to 22,670 elementary school students (grades K-5); 11,332 middle school students (grades 6-8) and 14,542 high school students (grades 9-12). This Division includes the departments of Elementary Education, Secondary Education, Career and Technical Education, Exceptional Education, Technology and Information Services, and Staff Development.

The Division of the School Board and the Superintendent is responsible for compliance requirements of Federal and State laws, regulations, and standards. The Superintendent, appointed by the

School Board as the Chief Administrative Officer, is charged with establishing and supervising the policies of the Henrico County Public Schools in accordance with the laws of the Commonwealth of Virginia, the regulations adopted by the State Board of Education, and the directives of the Henrico County School Board.

The Division of Administrative Services provides support to instructional and non-instructional programs through recruitment, selection, assignment, and evaluation of personnel. Additionally, this Division provides support to the other Divisions in the School system. This includes educational research, evaluation, student testing and assessment, program audit services, curriculum development, records management, facility monitoring, system-wide planning services, and coordination of programs promoting International Education. Finally, the Division provides support systems for employees in Human Resources and Student Health Services; and analyzes current regulatory/legal and economic development for their affect on schools.

The Division of Operations provides support for building construction and maintenance, warehousing, pupil transportation, and the student breakfast and lunch programs for all schools.

The Division of Finance includes the areas of School Finance, Budget, Payroll, and General Services.

Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 381,041,485	\$ 397,888,626	\$ 404,722,182	1.7%
Operation	59,788,071	62,135,045	61,034,717	(1.8%)
Capital	17,731,264	10,808,088	11,320,395	4.7%
Recommended Adjustments	0	(5,570,024)	(5,500,000)	(1.3%)
Debt Service	37,883,579	39,257,303	36,565,167	(6.9%)
Total	\$ 496,444,399	\$ 504,519,038	\$ 508,142,461	0.7%
Personnel Complement	6,564.25	6,515.65 *	6,621.25	105.60
Average Daily Membership	48,981	49,192	49,500	308

* The personnel complement in FY2012-13 reflects the Superintendent's Proposed Budget.

Education (cont'd)

Objectives

- To strengthen instruction across the curriculum and improve student performance at all grade levels in reading, writing, math, and analytical skills.
- To expand opportunities for adults.
- To ensure a level of staffing consistent with programmatic and support service needs.
- To meet compliance requirements of Federal and State laws, regulations, and standards.
- To operate and maintain all facilities and equipment in a manner to ensure optimal returns on the public investment.

Budget Highlights

The budget includes a total General Fund appropriation of \$410,272,057 for Education in FY2013-14. This amount represents a net increase of \$6,222,057 or 1.5 percent over the FY2012-13 budget. Of the \$410,272,057, \$183,544,057 (44.7 percent) will be provided from General Fund revenues. The FY2013-14 budget estimates \$226,728,000 (55.6 percent) in revenues from the State and Federal Governments to support Education. Projected State revenues of \$226,378,000 reflect an increase of \$11.5 million from the FY2012-13 budget, a 5.3 percent increase.

The local amount above does not include expenditures for Education debt service, which is funded entirely with local dollars. In the FY2013-14 budget, local Education debt service expenditures will total \$36,565,167, which is a decrease of \$2,692,136 as compared to the FY2012-13 budget.

Education's FY2013-14 budget for the Special Revenue Fund totals \$61,305,237, which is a 0.2 percent increase as compared to the FY2012-13 budget.

In total, with all funds (General Fund, Special Revenue Fund, and Debt Service Fund) included, the FY2013-14 budget for Education totals \$508,142,461, which is an increase of \$3,623,423 or 0.7 percent as compared to the FY2012-13 budget. Included in the FY2013-14 budget for Education is \$4,016,637 associated with the opening of the

County's 46th elementary school, Kaechele Elementary School. Included in this amount is funding for 26.1 new FTE positions, of which 13.0 are teachers.

The staffing level for FY2013-14 will reflect an average class size of 21.0:1 for elementary schools, 22.9:1 for middle schools, and 22.0:1 for high schools. This reflects no change when compared to staffing levels in the current fiscal year. To maintain these staffing levels, a total of 22.0 FTE positions are being added for teacher positions. 10.0 of those will go towards a teacher reserve and allocated to schools when needed. The remaining 12.0 FTE positions will go towards career and technical education in the middle and high schools.

In addition to the 22.0 FTE teacher positions, an additional 11.0 FTE positions are being added to accommodate growth in the school system. These include 5.0 bus drivers, 1.0 assistant/associate principal, 1.0 school social worker, 1.0 school security officer, 2.0 maintenance/custodial positions, and 1.0 clerical position.

In the FY2012-13 budget, \$11.0 million in one-time resources were utilized to balance the HCPS budget. This included the use of federal JOBS funds as well as utilizing savings in expenditures and revenues realized during FY2011-12. For FY2013-14, one-time resources in the amount of \$5.5 million will again be utilized to balance. This \$5.5 million will come in the form of expenditure and revenue savings realized in FY2012-13.

To balance the FY2013-14 budget, a gap of \$10,867,104 was initially identified to be closed with expenditure reductions. In order to close this gap, the following actions have been taken in addition to the \$5.5 million in one-time resources explained above:

- Budgeted a higher attrition rate for personnel,
- Captured savings within the Post-Retirement Employment Program (PREP),
- Shifted positions to grants,
- 3.0 percent reductions to the Math/Science Center, contributing to community organizations, and the Governor's School tuition,

Education (cont'd)

- Captured savings in utilities, turnover within the School Resource Officer program, and employee health care costs, and
- Identified additional state revenues after the Governor's Proposed 2012-2014 Biennial Budget Amendments.

In order to provide a 21st century education to the students in Henrico County, Education's FY2013-14 General Fund and Special Revenue Fund Budgets includes \$12.0 million of funding for technology equipment. Included in this amount is funding for the Dell and Apple laptop leases. The laptop initiative began in FY2001-02 when the School system entered into an agreement with Apple Corporation to provide iBook laptop computers to all high school students and 7th and 8th graders. In FY2002-03, the agreement was amended to include 6th grade students. In FY2005-06, Dell began providing laptops to the high school students while Apple continues to provide laptops to the middle school students. The projected cost for the laptop initiative in FY2013-14 is \$7.8 million. An additional \$2.0 million is allocated for lease payments associated with laptop computers and printers at elementary schools. The FY2013-14 budget also includes \$2.4 million for the cost of high speed internet access as well as operating and maintenance costs associated with the local and wide area networks.

The School Resource Officer (SRO) program provides a safer environment to the students and staff of the schools while also providing a positive role model and adviser to the students. As a joint effort with the Division of Police, there is assigned to each middle and high school in the County a uniformed Police Officer. A total of 27 Police Officers participate in the program.

In March 2005, County voters approved a GO Bond Referendum, which resulted in the authorization of \$220.0 million of GO Bond funding for school capital

projects in fiscal years 2005-06 through 2011-12. The approved funding in the March 2005 referendum was utilized to build a new high school, two new middle schools, and two new elementary schools. Also funded were additions and renovations at two high schools, the renovation of two middle schools, and the renovation of five elementary schools, two of which will include additions.

The table below provides a summary of each GO Bond issue and the total debt issued for Education projects from the March 2005 GO Bond Referendum. In FY2011-12, the County issued the last of the outstanding GO Bond authorization from the Referendum approved in March 2005.

Fiscal Year	Amount	Issue Date
FY2005-06	\$22,878,432	August 2005
FY2006-07	\$20,320,013	November 2006
FY2007-08	\$25,115,892	January 2008
FY2008-09	\$59,386,186	November 2008
FY2009-10	\$0	Delayed to FY11.
FY2010-11	\$61,205,089	July 2010
FY2011-12	\$22,931,208	August 2011

The FY2013-14 capital budget for Education is \$5,000,000, which includes \$2,500,000 in appropriation from the Vehicle Replacement Reserve to purchase replacement school buses and the annual \$2,500,000 General Fund allocation for roof replacements and mechanical improvement projects. It should be noted the source for the \$2,500,000 for roof replacements and mechanical improvements in the FY2013-14 budget is interest earnings accumulated from previous bond issues. The initiative to provide local funds for these maintenance needs began in FY1997-98. These County cash allocations for infrastructure repairs - specifically roof replacements and HVAC improvements - ensure that School facilities are maintained at the level expected by the citizens.