

EDUCATION

Description

The Henrico County Public School system is responsible for the instructional programming, construction, and operation and maintenance of educational facilities in the County. The School Board, elected by the voters of Henrico County by magisterial district, is charged with providing a total educational environment to prepare the students of today for the world of tomorrow. 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, which are guided by the mission statement: *Henrico County Public Schools, an innovative leader in educational excellence, will actively engage our students in diverse educational, social, and civic learning experiences that inspire and empower them to become contributing citizens.*

The Divisions of Instruction, Instructional Support, Operations, Finance & Administration, Human Resources, Equity and Diversity, Communications & Public Relations, and School Board and Superintendent have been established to accomplish the educational objectives of the County. A description of each follows.

In FY2018-19, the Division of Instruction will provide instructional programs to 22,361 elementary school students (grades K-5); 11,957 middle school students (grades 6-8) and 15,878 high school students (grades

9-12). This Division includes the departments of Elementary Education, Secondary Education, Career and Technical Education, Instructional Technology, Professional Development, School Improvement, and Research. This includes educational research, evaluation, student testing and assessment, and program audit services.

The Division of Instructional Support provides support to exceptional education, foundational learning, family engagement, school counseling, student support and disciplinary review, school psychology, school social work, school based mental health, and extended learning.

The Division of Operations provides support for building construction and maintenance, warehousing, and pupil transportation.

The Division of Finance and Administration includes the areas of school finance, budget, payroll, general services, school nutrition services, Oracle HRMS, planning, and policy and records management.

The Division of Human Resources provides support to all divisions through recruitment, selection, assignment, and evaluation of personnel. The Division is also responsible for Student Health Services.

The Division of Equity and Cultural Diversity leads efforts to promote equity and diversity within the school system by creating Strategic Action Plans and providing recommendations in response to identified areas of concerns.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Approved	Change 18 to 19
Personnel	\$ 438,542,528	\$ 455,283,976	\$ 471,051,908	3.5%
Operation	59,918,314	67,997,936	69,839,559	2.7%
Capital	18,929,075	19,214,375	17,994,462	(6.3%)
Debt Service	33,292,773	33,745,369	38,893,751	15.3%
Total	\$ 550,682,690	\$ 576,241,656	\$ 597,779,680	3.7%
Personnel Complement	6,832.45	6,845.45	6,927.85	82.40
Average Daily Membership	50,173	50,330	50,196	(134)

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The Division of Communications & Public Relations provides support for communications, media services, television services and legislative services.

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

Objectives

- To strengthen instruction across the curriculum and improve student performance at all grade levels in reading, writing, math, and analytical skills.
- To meet safety and security guidelines to foster an environment where all members of the HCPS community can safely learn, work, and play.
- To ensure a level of staffing consistent with programmatic and support service needs.
- To provide additional teacher training opportunities.
- 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 total budget for Henrico County Public Schools (HCPS) in FY2018-19, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$597,779,680. This reflects an increase of \$21,538,024 or 3.7 percent when compared to the FY2017-18 approved budget. Included in the increase is funding for a merit-based salary increase for all employees.

Of the total \$597,779,680, \$485,141,995 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 81.2 percent of the total HCPS budget. The General Fund reflects an overall increase of \$15,234,750 or 3.2 percent increase when compared to the FY2017-18 budget. The increase in funding is accounted for as follows: State revenues fund \$263,825,000, or 54.4 percent of the

FY2018-19 budget, which reflects an increase of \$9,623,000 or 3.8 percent increase; Federal revenues accounts for \$360,000, and local resources fund \$220,956,995, an increase of \$5,611,750 or 2.6 percent compared to FY2017-18. HCPS' personnel component increase includes a merit-based salary increase, an increase for employee health insurance and 56 new General Fund positions for various initiatives.

The FY2018-19 budget for HCPS continues the County's commitment to the Achievable Dream Academy, which started in FY2017-18. HCPS entered into an agreement to participate in this program in FY2016-17. This program is designed to support children to improve their academic performance in school, encourage appropriate behavior and citizenship, and increase their school attendance. The budget for this program in FY2018-19 is \$3,296,844.

In addition to the Achievable Dream Academy, the FY2018-19 budget includes \$1,480,000 initiating the process of providing a planning period per day for all teachers in elementary schools. This effort includes the addition of 22 positions and is part of a multi-year effort that will start with school improvement, Tier 3, designated schools. The budget also includes \$700,000 for STEAM (Science, Technology, Engineering, Art, and Math) integration at all HCPS middle schools and the continuation of the middle school transformation for Gifted Young Scholar Academy at L. Douglas Wilder Middle School. The Gifted Young Scholar Academy focuses on research, deeper learning, and field experiences in a rigorous academic environment. Also, \$455,000 has been included in the FY2018-19 budget to fund additional teaching positions for Superintendent's Pool to reduce class sizes or provide new instructional assistants for classroom instruction.

Found elsewhere in the FY2018-19 budget, \$665,521 in local resources is provided for two purposes. The first is the addition of \$500,000 for school bus replacements. This addition will bring the total funding for school bus replacement to \$3,000,000. This funding is included in the Vehicle Replacement Fund, which can be found in the Capital Budget narrative later in this document. The other \$165,521, not included in the HCPS budget is incorporated in the Children's Services Act (CSA) budget to cover expenses for children referred for CSA services by HCPS. More detail can be found in the CSA narrative also located later in this document.

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The staffing level for FY2018-19 reflects an average pupil teacher ratio of 19.9:1 for elementary schools and an average class size of 18.9:1 for middle schools, and 19.3:1 for high schools. The elementary school ratio reflects a decrease from the prior fiscal year whereas the middle and high school ratios reflect a slight increase. In prior years, additional staff were hired to maintain and reduce these ratios.

In order to provide a 21st century education to the students in Henrico County, Education's FY2018-19 General Fund and Special Revenue Fund Budgets includes \$15,296,729 for technology. Included in this amount is funding for the laptop leases. The laptop initiative began in FY2001-02 when the School system entered into an agreement to provide laptop computers to all high school students and 7th and 8th graders. In FY2002-03, the agreement was amended to include 6th grade students. The projected cost for the laptop initiative in FY2018-19 is \$12,794,245 which reflects a reduction of \$895,734 primarily due to the cost of the middle school network refresh project budgeted in FY2017-18.

There are two components of the HCPS budget that are included in the Special Revenue Fund. Those are the School Cafeteria Fund and the State and Federal Grants Fund. Neither fund has local tax dollars allocated in them. In the case of grants in the State and Federal Grant Fund that require a local match, those dollars are provided through utilization of General Fund expenses.

The FY2018-19 budget for the School Cafeteria Fund is \$25,596,753, which reflects a decrease of \$163,269 or 0.6 percent when compared to the FY2017-18 budget. The decrease is primarily due to a decrease in the School Cafeteria's capital outlay budget for the replacement of machinery and equipment.

The FY2018-19 budget for the State and Federal Grants Fund is \$48,147,181, which reflects an increase of \$1,318,161 or 2.8 percent when compared to the FY2017-18 approved budget. This fund is where HCPS accounts for grant funds, mostly from the Commonwealth of Virginia or the Federal Government. Examples include the Title I-A program, the Algebra Readiness Grant, and the Head Start Program. The FY2018-19 budget includes increased funding for the DMAS Health Services Program, a decrease in the Title I-A grant, and an increase in the National Board Certification grant funds.

The amount budgeted for debt service related to education is \$38,893,751, which reflects an increase of

\$5,148,382 or 15.3 percent compared to last fiscal year. This amount is a net amount of annual debt payments on existing debt plus \$9,204,993 for the debt service costs for school projects approved in November, 2016 General Obligation (G.O.) Referendum. The education debt service is for outstanding debt related to the issue of (G.O.) bonds and Virginia Public School Authority (VPSA) bonds. More information on debt issued and total debt service can be found in the debt service fund narrative within this document.

As a result of the approval of the referendum in November, 2013, the FY2018-19 budget continues to reflect the inclusion of revenues to be generated from the food and beverage tax, more commonly referred to as the meals tax. In FY2018-19, \$27,000,000 is projected in meals tax resources. Of this amount, \$9,000,000 will continue to be allocated to the operating budget, \$9,000,000 will continue to be allocated to the capital budget for deferred maintenance project, and \$9,000,000 will be allocated to debt service related to the 2016 bond projects.

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, a uniformed Police Officer is assigned to middle and high school in the County. A total of 32 Police Officers participate in the program.

The FY2018-19 County budget includes a new attorney position for HCPS' special education cases in the County Attorney's budget. County and School leadership continue to work together to improve efficiency and optimize service and cost savings through the combining of services. In addition to improving services, this effort also redirects cost savings to instructional programs. These efforts include:

- Consolidation of print shop functions;
- Collaboration of information technology, including the consolidation of data center operations;
- Consolidated financial operations;
- Consolidated human resources management systems;
- The provision of the County Attorney's staff;

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- A consolidated self-insurance health care system;
- The provision of School Resource Officers (SRO),
- Centralized Purchasing, Risk Management, and CAM functions; and

- Collaborative efforts with the Division of Recreation and Parks related to programs and field maintenance.

In order to continue to provide a premier education to the children who attend one of the 72 schools in Henrico County at the most efficient point possible, more collaborative efforts with General Government will be explored.