

EDUCATION

Description

The Henrico County Public School system is responsible for the construction, operation and maintenance of educational facilities and programs 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, 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 FY2016-17, the Division of Instruction will provide instructional programs to 23,379 elementary school students (grades K-5); 11,603 middle school students (grades 6-8) and 15,780 high school students (grades 9-12). This Division includes the departments of

Elementary Education, Secondary Education, Career and Technical Education, and Research and Planning. This includes educational research, evaluation, student testing and assessment, program audit services, facility monitoring, system-wide planning services.

The Division of Instructional Support provides support to exceptional education, foundational learning and family engagement, school counseling, school improvement & professional development, student support and disciplinary review, psychology, social work and extended learning.

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 and Administration includes the areas of school finance, budget, payroll, general services, school nutrition services, oracle HRMS and policy and records management. The Division of Human Resources provides support to instructional and non-instructional programs through recruitment, selection, assignment, and evaluation of personnel. The Division also provides support systems for employees in Human Resources and Student Health Services. 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.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Approved	Change 16 to 17
Personnel	\$ 414,392,665	\$ 427,910,662	\$ 441,828,000	3.3%
Operation	58,655,832	61,239,693	65,068,804	6.3%
Capital	18,342,548	15,545,030	18,522,209	19.2%
Debt Service	35,433,823	35,411,580	33,292,773	(6.0%)
Total	\$ 526,824,868	\$ 540,106,965	\$ 558,711,786	3.4%
Personnel Complement	6,686.55	6,735.55	6,826.75	91.20
Average Daily Membership	49,812	50,370	50,762	392

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 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 FY2016-17, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$558,711,786. This reflects an increase of \$18,604,821 or 3.4 percent when compared to the FY2015-16 approved budget. Included in the increase is funding for a 2.372 percent salary increase.

Of the total \$558,711,786, \$455,071,628 of that amount is the General Fund budget for HCPS. Put another way, the General Fund budget consists of 84.3 percent of the total HCPS budget. The General Fund reflects a \$13,900,000, or 3.2 percent increase when compared to the FY2015-16 budget. Of the General Fund total, State revenues fund \$250,509,800, or 55.1 percent of the FY2016-17 budget. Federal revenues account for \$350,000, while the remaining \$204,211,828 comes from local resources.

Found elsewhere in the FY2016-17 budget, \$2,000,000 in local resources is provided for two purposes. The first is the addition of \$1,000,000 of local resources for school bus replacements. This addition will bring the total funding for school bus replacement to \$2,000,000. This funding is included in the Vehicle Replacement Fund, which can be found

in the Capital Budget narrative later in this document. The other \$1,000,000 not included in the HCPS FY2016-17 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.

The staffing level for FY2015-16 reflects an average class size of 21.2:1 for elementary schools, 22.3:1 for middle schools, and 22.1:1 for high schools. This reflected a decrease when compared to FY2014-15 largely due to a change in methodology for calculating class size. To maintain these staffing levels, a total of 35.0 FTE positions are being added for teacher positions at a cost of \$2,275,000. Of the 35.0 positions, 27.0 FTE positions will be allocated to 8.0 of those will go towards a teacher reserve and allocated to schools when needed. In addition to maintaining the current class size, an additional 23.0 FTE positions, at an estimated cost of \$1,500,000, are being added to help reduce class sizes as part of a multi-year effort.

In order to provide a 21st century education to the students in Henrico County, Education's FY2016-17 General Fund and Special Revenue Fund Budgets includes \$16,094,644 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 FY2016-17 is \$13,882,979 with an additional \$1.1 million allocated for lease payments associated with elementary school laptop computers.

There are two components of the HCPS budget that are in the Special Revenue Fund. Those are the School Cafeteria Fund and the State and Federal Grants Fund. Both funds do not have any 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 FY2016-17 budget for the School Cafeteria Fund is \$23,642,368, which reflects a decrease of \$129,864, or 0.5 percent when compared to the FY2015-16 budget. The decrease in this area is reflective of declining estimates for Federal payments for the

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school lunch program and cafeteria receipts. No local tax dollars are allocated to this program.

The FY2016-17 budget for the State and Federal Grants Fund is \$46,705,015, which is an increase of \$6,953,492 or 17.5 percent when compared to the FY2015-16 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 FY2016-17 budget includes the Virginia Preschool Initiative expansion grant that will provide 10 additional preschool classrooms, an increase in the Title I-A grant, and an increase in the estimate for Medicaid reimbursements for educational assistance services provided to students, which will be utilized for additional service providing positions.

The amount budgeted for debt service related to education is \$33,292,773, which is a decrease of \$2,118,807, or 6.0 percent that was largely the result of a bond refunding in March, 2015. The debt service paid for education is for outstanding debt related to the issue of General Obligation (GO) 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 FY2016-17 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 FY2016-17, \$20,000,000 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 projects, and \$2,000,000 will be allocated to a reserve for capital needs to be identified in a future capital budget. In addition to the \$20,000,000 projected to be collected in FY2016-17, the FY2016-17 capital budget includes \$10,783,247 of

prior collected meals tax resources for planning and design for several renovation projects. The combined meals tax resources are in addition to the \$2,500,000 allocated in the capital budget for mechanical improvements and roof replacements.

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 34 Police Officers participate in the program.

In FY2016-17, the print shop function of HCPS will combine with the print shop in the Department of General Services in order to reduce redundant operations. This collaboration will create savings of \$34,389 and is the latest in a number of efforts where, in order to provide more resources to student instruction, the County's General Government provides services to HCPS. Included in these are:

- Consolidated financial operations;
- Consolidated human resources management systems;
- The provision of the County Attorney's staff;
- A consolidated self-insurance health care system;
- The provision of School Resource Officers (SRO), including SROs at all elementary schools funded by the Division of Police;
- 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.