

# 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 and Administration, Human Resources, Equity and Diversity, Communications and Public Relations, and School Board and Superintendent have been established to accomplish the educational objectives of the County. A description of each follows.

In FY2020-21, the **Division of Instruction** will provide instructional programs to 22,414 elementary school students (grades K-5); 11,903 middle school students (grades 6-8) and 15,617 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.

## FISCAL YEAR 2021 SUMMARY

### Annual Fiscal Plan

| Description              | FY19<br>Actual        | FY20<br>Original      | FY21<br>Approved      | Change<br>20 to 21 |
|--------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Personnel                | \$ 469,934,583        | \$ 500,733,214        | \$ 501,058,574        | 0.1%               |
| Operation                | 63,289,686            | 71,637,074            | 82,534,282            | 15.2%              |
| Capital                  | 17,485,864            | 17,009,980            | 18,073,307            | 6.3%               |
| Debt Service             | 38,687,640            | 42,754,724            | 40,627,175            | (5.0%)             |
| Total                    | <u>\$ 589,397,773</u> | <u>\$ 632,134,992</u> | <u>\$ 642,293,338</u> | <u>1.6%</u>        |
| Personnel Complement     | 6,972                 | 7,110                 | 7,131                 | 21                 |
| Average Daily Membership | 50,182                | 50,406                | 50,486                | 80                 |

## Education

### DESCRIPTION (CONTINUED)

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.

The **Division of Communications and 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 FY2020-21, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$642,293,338. This reflects an increase of \$34,365,432 or 5.4 percent when compared to the FY2019-20 approved budget. It should be noted that HCPS resources are allocated based on School Board budgetary priorities, there is no relationship between resource allocation and revenue generation.

Of the total \$666,500,424, \$509,905,768 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 79.4 percent of the total HCPS budget. The General Fund reflects an overall decrease of

## *Education*

\$4,543,052 or 0.9 percent when compared to the FY2019-20 budget. The decrease in funding is the result of the negative revenue impact related to the COVID-19 public health emergency.

The FY2020-21 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 total budget for this program in FY2020-21 is \$4,237,283.

In order to provide a 21st century education to the students in Henrico County, Education's FY2020-21 General Fund and Special Revenue Fund Budgets includes \$17,623,343 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 FY2020-21 is \$12,559,087 which remains flat compared to last fiscal year.

There are three components of the HCPS budget that are included in the Special Revenue Fund. These components are the School Cafeteria Fund, the State and Federal Grants Fund, and the budget for education-related expenses within the Children's Services Act. The School Cafeteria Fund and the State and Federal Grants Fund do not have 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. For the Children's Services Act budget, which totals \$10,339,567, a local match of \$3,882,507 is required for these mandated services.

The FY2020-21 budget for the School Cafeteria Fund is \$23,869,429, which reflects an increase of \$632,462 or 2.7 percent when compared to the FY2019-20 budget. The increase is primarily due to an increase in capital outlay needs in FY2020-21.

The FY2020-21 budget for the State and Federal Grants Fund is \$57,551,399, which reflects an increase of \$5,856,918 or 11.3 percent when compared to the FY2019-20 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 FY2020-21 budget includes increased funding for the Virginia Preschool Initiative, Title I-A program, School STAT Implementation - Wilder MS and Special Education - Regional Program.

The amount budgeted for debt service related to education is \$40,627,175, which reflects a decrease of \$2,127,549 or 5.0 percent compared to last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (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 FY2020-21 budget continues to reflect the inclusion of revenues generated from the food and beverage tax, more commonly referred to as the meals tax. In FY2020-21, \$19,000,000 is projected in meals tax resources. Of this amount, \$10,000,000 will be allocated to the operating budget 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

### *Education*

uniformed Police Officer is assigned to middle and high schools in the County. A total of 35 Police Officers participate in the program.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings through the combining of services. In FY2016-17, the print shop function of HCPS was combined with the print shop in the general government's Department of General Services to reduce redundant operations. This collaboration created savings of \$34,389. In FY2017-18 the technology section for HCPS began collaborating with the general government's Information Technology Department to reduce redundant operations within the data centers. In FY2018-19, the County Attorney's budget included a new attorney position for HCPS' special education cases. In FY2019-20, the Internal Audit functions of HCPS and general government were combined in order to reduce redundant operations. The combining of resources is a continued effort to provide more resources to student instruction.