

# EDUCATION

## DESCRIPTION

Henrico County Public Schools (HCPS) is responsible for the instructional programming, construction, operation and educational research, student testing and assessment, program audit services, policy management 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 HCPS divisions of School Leadership, Learning, Operations, Finance and Administration, Human Resources, Equity and Diversity, Communications and Community Engagement, and School Board and Superintendent have been established to accomplish the educational objectives of the county. A description of each follows:

The **Division of School Leadership** provides a supportive structure that develops current and future school leaders. The division creates a climate of collaboration by establishing structures that foster shared learning across all 72 schools. It includes the department of Disciplinary Review.

The **Division of Learning** includes the departments of Teaching, Learning and Innovation; Special Education; Student Support and Wellness; Federal Programs and Foundational Learning; and Professional Leadership and Leadership. These departments provide instructional programs to students in pre-K through 12th grade, and provide support in the areas of exceptional education, foundational learning, school counseling, professional development, school quality, school psychology, school social work, school-based mental health, and extended learning.

## FISCAL YEAR 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21 to 22
Personnel	\$ 496,118,494	\$ 501,058,574	\$ 550,066,031	9.8%
Operation	61,605,644	82,534,282	92,693,137	12.3%
Capital	21,556,071	18,073,307	19,120,748	5.8%
Debt Service	41,979,830	40,627,175	45,635,554	12.3%
Total	<u>\$ 621,260,039</u>	<u>\$ 642,293,338</u>	<u>\$ 707,515,470</u>	<u>10.2%</u>
Personnel Complement	7,116	7,130	7,226	96
Average Daily Membership	50,406	50,406	50,503	97

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### DESCRIPTION (CONTINUED)

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

The **Division of Finance and Administration** includes the areas of school finance, budget, payroll, general services, school nutrition services, and support for Oracle as well as the school division's human resources management system.

The **Division of Human Resources** provides support to all HCPS divisions through recruitment, selection, assignment, and evaluation of personnel. The division also includes the department of Student Health Services.

The **Division of Equity, Diversity and Opportunity** develops, implements and assesses the school division's short- and long-range cultural diversity plans, and coordinates related professional development for staff members.

The **Division of Communications and Community Engagement** provides support for communications, media services, television services, and legislative services, and coordinates the school division's family and community engagement efforts.

Finally, the **Division of the School Board and the Superintendent** is responsible for complying with federal and state laws, regulations and standards, as well as conducting policy management, constituency services, educational research, student testing and assessment, and program audit services.

### OBJECTIVES

- Achieve academic excellence by transforming teaching and learning to provide engaging learner-centered experiences for all students.
- Foster an inclusive, safe and supportive climate for all stakeholders.
- Recruit, retain and reward educators who nurture the whole child.
- Cultivate and maintain meaningful, collaborative partnerships to enrich the student experience and provide relevant learning opportunities.
- Leverage the school division's strength of diversity, and lead dialogue to ensure equity and access for all.
- Provide equitable and secure physical learning environments that inspire community pride.

### BUDGET HIGHLIGHTS

The total budget for Henrico County Public Schools in FY2021-22, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$707,515,470. This reflects an increase of \$65,222,132, or 10.2 percent, when compared to the FY2020-21 approved budget.

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Of the total \$707,515,470, \$560,920,241 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 79.3 percent of the total HCPS budget. The General Fund reflects an overall increase of \$51,014,473, or 10.0 percent, when compared to the FY2020-21 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$299,107,000, or 53.3 percent, of the FY2021-22 budget; Federal revenues accounts for \$385,000, and local resources fund \$261,428,241, an increase of \$13,187,414, or 5.3 percent, compared to FY2020-21. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, additional funding for the expansion of the Achievable Dream Academy, and new positions related to the expansion of Holladay Elementary School.

The FY2021-22 budget for HCPS continues the county's commitment to growing 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 FY2021-22 is \$6,119,112, which includes additional funds to expand the academy to grade 6 as the start of developing the secondary portion of the program.

In order to provide a 21st century education to the students in Henrico County, Education's FY2021-22 General Fund and Special Revenue Fund Budgets includes \$17,661,255 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 FY2021-22 is \$12,595,892 which is an increase of \$36,805, or 0.3 percent, when compared to FY2020-21.

There are two components of the HCPS budget that are included in the Special Revenue Fund. These components 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 within the State and Federal Grant Fund that require a local match, those dollars are provided through utilization of General Fund expenses.

The FY2021-22 budget for the School Cafeteria Fund is \$24,115,429, which reflects an increase of \$246,000 or 1.0 percent when compared to the FY2020-21 budget. The increase is primarily due to an increase in compensation related to the proposed compensation plan for FY2021-22.

The FY2021-22 budget for the State and Federal Grants Fund is \$76,844,246, which reflects an increase of \$8,953,280 or 13.2 percent when compared to the FY2020-21 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 bulk of the FY2021-22 budget increase is related to compensation and benefit increases. Described elsewhere in the FY2021-22 budget, \$14,400,000 in funds related to the Children's Services Act (CSA) budget are also included in the State and Federal Grants Fund. These funds are expected to cover expenses for children referred for CSA services by HCPS, to include private day placements for students in foster care. More detail can be found in the CSA narrative also located later in this document.

The amount budgeted for debt service related to education is \$45,635,554, which reflects an increase of \$5,008,378, or 12.3 percent, compared to last fiscal year. The education debt service is for outstanding debt related to the issue

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of General Obligation (G.O.) 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 FY2021-22, \$24,000,000 is projected in meals tax resources. Of this amount, \$10,000,000 will be allocated to the operating budget, \$5,000,000 will be allocated to the capital budget, and \$9,000,000 will be allocated to debt service related to the 2016 bond projects. An additional \$4,000,000 will be allocated to the capital budget from the Meals Tax Reserve to provide \$9,000,000 in total funding for proposed capital projects.

The FY2021-22 Capital Budget for HCPS totals \$89,555,000 and can be found elsewhere in this document. The amount for HCPS represents 44.0 percent of the total FY2020-21 Capital Budget. The Capital Budget for HCPS will utilize \$54,100,000 in VPSA bonds for renovations to Highland Springs High School and Hermitage High School ACE Centers. An additional \$35,455,000 from Meals Tax and other funding sources will be used for routine facility repairs, technology improvements, and the renovation of Adams Elementary School. Additionally, \$4,700,000 is included in the Vehicle Replacement Fund for the provision of school bus replacement. Details on these projects and the related funding can be found in the Capital Budget narrative later in this document.

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 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.