

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 FY2017-18, the Division of Instruction will provide instructional programs to 22,613 elementary school students (grades K-5); 11,791 middle school students (grades 6-8) and 15,738 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	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 425,158,259	\$ 442,376,784	\$ 455,283,976	2.9%
Operation	58,452,999	65,634,020	67,997,936	3.6%
Capital	14,169,116	17,408,209	19,214,375	10.4%
Debt Service	34,949,487	33,292,773	33,745,369	1.4%
Total	\$ 532,729,861	\$ 558,711,786	\$ 576,241,656	3.1%
Personnel Complement	6,760.75	6,825.75	6,844.45	18.70
Average Daily Membership	50,370	50,173	50,142	(31)

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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 FY2017-18, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$576,241,656. This reflects an increase of \$17,529,870 or 3.1 percent when compared to the FY2016-17 approved budget. Included in the increase is funding for a 2.5 percent salary increase.

Of the total \$576,241,656, \$469,907,245 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 81.5 percent of the total HCPS budget. The General Fund reflects an overall increase of \$14,835,617 or 3.3 percent increase when compared to the FY2016-17 budget. The increase in funding is accounted for as follows: State revenues fund \$254,212,000, or 54.1 percent of the FY2017-18 budget, which reflects an increase of \$3,702,000 a 1.5% increase; Federal revenues accounts for \$350,000, and local resources funds 215,345,245 an increase of \$11,33,117 and increase of 5.4% over Fiscal Year 2017. The personnel component increase includes a salary increase of 2.5%, an increase in the Teacher's VRS rate from 14.66% to 16.32%, increase for employee health insurance and twelve new positions for various initiatives.

One of the new initiatives in FY2017-18 is the startup of the Achievable Dream Academy. In FY2016-17, HCPS entered into agreement to participate in the this program. This program, which 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 FY2017-18 is \$1,343,617.

In addition to the Achievable Dream Academy, the FY2017-18 budget includes \$217,000 to enhance pay for substitutes in certain schools and \$75,000 for the expansion of the college readiness program to the sixth grade at Wilder Middle School. Also, \$300,000 is being funded for two new programs the first is the Young Scholar Gifted Academy at L. Douglas Wilder Middle Schools, which will focus on research, deeper learning, and field experiences in a rigorous academic environment. The second is funding for professional development and resources to provide the STEAM (Science, Technology, Engineering, Art, and Math) Program in all HCPS middle schools.

Found elsewhere in the FY2017-18 budget, \$642,327 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 \$2,500,000. This funding is included in the Vehicle Replacement Fund, which can be found in the Capital Budget narrative later in this document. The other \$142,327, 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.

The staffing level for FY2017-18 reflects an average class size of 20.4:1 for elementary schools, 22.2:1 for middle schools, and 22.2:1 for high schools. This reflected a decrease when compared to FY2014-15 largely due to a change in methodology for calculating class size. In prior year's additional staffing was hired to maintain and reduce these ratios.

In order to provide a 21st century education to the students in Henrico County, Education's FY2017-18 General Fund and Special Revenue Fund Budgets includes \$16,224,455 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

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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 FY2017-18 is \$13,689,979 which reflects a reduction of \$193,00 for the elementary network.

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. 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 FY2017-18 budget for the School Cafeteria Fund is \$25,760,022, which reflects an increase of \$2,117,654, or 9.0 percent when compared to the FY2016-17 budget. The increase in this area includes \$1,000,000 for food supplies and \$1,100,000 for replacement of equipment. No local tax dollars are allocated to this program.

The FY2017-18 budget for the State and Federal Grants Fund is \$46,829,020, which is an increase of \$124,003 or 0.3 percent when compared to the FY2016-17 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 FY2017-18 budget includes increased funding for the Virginia Preschool Initiative expansion grant that provides 10 additional preschool classrooms, a decrease in the Title I-A grant, and an increase in the Henrico Education Foundation grant funds for Innovative grants that are awarded to various schools.

The amount budgeted for debt service related to education is \$33,745,369, which is an increase of \$452,596 or 1.4 percent which is a net amount of annual debt payments on existing debt plus services costs plus \$2,988,000 for the new bonds 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 FY2017-18 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 FY2017-18, \$22,988,000 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, \$2,988,000 to debt service related to the 2016 bond projects, and \$2,000,000 will be allocated to a reserve for capital needs to be identified in a future capital budget. The meals tax resources for maintenance projects 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 was combined with the print shop in the Department of General Services to reduce redundant operations. This collaboration will create savings of \$34,389. Also in FY2017-18 the technology section for HCPS will collaborate with the general government's Information Technology Department to reduce redundant operations in their data center. The combining of resources is the continued effort 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

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Henrico County at the most efficient point possible, more collaborative efforts with General Government will be explored.