

EDUCATION

DESCRIPTION

Grounded by its strategic plan, [Destination 2025](#), Henrico County Public Schools (HCPS) is responsible for the instructional programming, construction, operation, 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 academic, social, and civic learning experiences that inspire and empower them to become contributing citizens.*

The HCPS divisions of Chief of Staff, School Leadership, Learning, Operations, Finance and Administration, Human Resources, Equity and Diversity, Communications, Family 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 the Chief of Staff** oversees policy and constituency relations, and includes the Department of Assessment, Research, and Evaluation (DARE).

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 74 schools and centers. It includes the department of Disciplinary Review.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Approved	Change 22 to 23
Personnel	\$ 493,681,293	\$ 547,628,336	\$ 593,618,379	8.4%
Operation	77,029,066	95,148,150	101,580,462	6.8%
Capital	20,902,787	19,103,430	17,558,925	(8.1%)
Debt Service	41,112,252	45,635,554	50,184,005	10.0%
Total	<u>\$ 632,725,398</u>	<u>\$ 707,515,470</u>	<u>\$ 762,941,771</u>	<u>7.8%</u>
Personnel Complement	7,136	7,224	7,433	209
Average Daily Membership	48,892	48,702	48,673	(29)

DESCRIPTION (CONTINUED)

The **Division of Learning** includes the departments of Teaching, Learning and Innovation, Exceptional 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, student health services, and extended learning.

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

The **Division of Communications** supports meaningful two-way communication with students and their families, employees, and the Henrico community. The communications team is also responsible for media services, television services, and legislative services.

The **Division of Family and Community Engagement** provides support to various HCPS divisions through guidance and direction for engagement strategies, connections to families and communities, and providing best practice frameworks regarding 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.

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- Provide equitable and secure physical learning environments that inspire community pride.

BUDGET HIGHLIGHTS

The total budget for Henrico County Public Schools in FY23, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$762,941,771. This reflects an increase of \$55,426,301, or 7.8%, when compared to the FY22 approved budget.

Of the total \$762,941,771, \$602,656,057 of that amount is the General Fund budget for HCPS. The General Fund budget represents 79.0% of the total HCPS budget. The General Fund reflects an overall increase of \$41,735,816, or 7.4% when compared to the FY22 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$324,597,000 or 53.9% of the FY23 budget; Federal revenues account for \$385,000, and local resources fund \$277,674,057, an increase of \$16,245,816 or 6.2%, compared to FY22. 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 FY23 budget for HCPS continues the County's commitment to growing the Achievable Dream Academy, which started in FY18. HCPS entered into an agreement to participate in this program in FY17. 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 FY23 is \$5,825,435, which includes additional funds to expand the academy to grade 7 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 FY23 General Fund and Special Revenue Fund Budgets include \$17,657,800 for technology. Included in this amount is funding for laptop leases. The laptop initiative began in FY02 when the School system entered into an agreement to provide laptop computers to all high school students and 7th and 8th graders. In FY03, the agreement was amended to include 6th-grade students. The projected cost for the laptop initiative in FY23 is \$12,942,000, which is an increase of \$346,108 or 2.7% compared to FY22.

There are two components of the HCPS budget included in the Special Revenue Fund. These components are the School Cafeteria Fund and the State and Federal Grants Fund, there are no local tax dollars allocated to these funds. 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 FY23 budget for the School Cafeteria Fund is \$25,341,197, which reflects an increase of \$1,525,768 or 6.3% compared to the FY22 budget. The increase is primarily due to an increase in compensation related to the proposed compensation plan for FY23.

The FY23 budget for the State and Federal Grants Fund is \$84,460,512, which reflects an increase of \$7,616,266 or 9.9% when compared to the FY22 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 majority of the FY23 budget increase is related to ESSER funds received from the Federal Government. Included in the FY23 State and Federal Grants fund is \$14,400,000 in grant

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funding related to the Children's Services Act (CSA). These funds are expected to cover expenses for children referred for CSA services by HCPS, including private day placements for students in foster care. Additional information can be found in the CSA narrative, located elsewhere in this document.

The amount budgeted for debt service related to education is \$50,184,005, which reflects an increase of \$4,548,451 or 10.0% compared to the last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (G.O.) bonds and bonds issued through the Virginia Public School Authority (VPSA). More information on debt issued and total debt service can be found in the debt service fund narrative within this document.

The capital budget for HCPS in FY23 totals \$31,500,000 which provides funding for seven projects including \$13,000,000 allocated for planning and design funding for three projects that will be included in the November 2022 G.O. Bond Referendum. In total, the Referendum includes \$340,700,000 proposed over five years to funding eight projects. In FY23 Meals Tax funding of \$14.0 million for various projects includes \$5.0 million to fully fund the renovation and partial rebuild of the Academy at Virginia Randolph and \$9.0 million for maintenance capital projects. \$2.5 million will be allocated for roof and mechanical improvements, and \$2.0 million will go towards technology infrastructure in schools.

The School Resource Officer (SRO) program provides a safer environment for 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 by combining services. In FY17, 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 FY18, the technology section for HCPS began collaborating with the general government's Information Technology Department to reduce redundant operations within the data centers. In FY19, the County Attorney's budget included a new attorney position for HCPS' special education cases. In FY20, the Internal Audit functions of HCPS and the general government were combined to reduce redundant operations. Combining resources is a continued effort to provide more resources to student instruction.