

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, constituent services, and the department of assessment, research, and evaluation.

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.

The **Division of Operations** supports building construction and maintenance, warehousing, pupil transportation, planning, technology, and school safety and security.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25 - 26
Personnel	\$ 621,633,072	\$ 677,189,824	\$ 727,587,102	7.4%
Operation	99,989,362	104,195,653	118,513,155	13.7%
Capital	54,710,404	43,598,478	42,983,757	(1.4%)
Debt Service	48,222,429	56,059,521	54,908,638	(2.1%)
Total	<u>\$ 824,555,267</u>	<u>\$ 881,043,476</u>	<u>\$ 943,992,652</u>	<u>7.1%</u>
Personnel Complement	7,593	7,666	7,930	264
Average Daily Membership	49,405	48,752	49,448	696

DESCRIPTION (CONTINUED)

The **Division of Learning** includes the departments of teaching, learning, innovation, exceptional education, student support and wellness, alternative programs and engagement, 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 Finance and Administration** includes the areas of school finance, budget, payroll, and school nutrition services.

The **Division of Human Resources** provides support to all HCPS divisions through recruitment, selection, assignment, evaluation of personnel, and support for Oracle, as well as the school division's human resources management system.

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 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, and 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.

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BUDGET HIGHLIGHTS

The total budget for Henrico County Public Schools in FY26, which includes the General Fund, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$943,992,652. This reflects an increase of \$62,949,176, or 7.1%, when compared to the FY25 approved budget.

Of the total, \$764,057,068 is the General Fund budget for HCPS. The General Fund budget represents 80.9% of the total HCPS budget. The General Fund reflects an overall increase of \$60,012,976, or 8.5% when compared to the FY25 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$429,400,000 or 56.2% of the FY26 budget; Federal revenues account for \$385,000, and local resources fund \$334,647,068, an increase of \$13,737,976 or 4.2%, compared to FY25. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, continuation of career ladders, support for moving more permanent positions to \$18 per hour minimum along with associated reclassifications supporting these changes, and additional funding for 264 positions added by the School Board since the FY25 approved budget. General fund operating adjustments include \$1,054,591 for lease escalators and security camera licenses.

A total of \$522,342 and five positions for the second year expansion of the Henrico CARES program supporting the mental health and wellness of Henrico's youth and families. In an environment where students with mental health disorders experience three times higher rates of suspension and expulsion and where one in five children have had or will have a serious debilitating mental illness, this spending continues a multi-year effort in partnership with Henrico Mental Health and private providers offering all children in Henrico County access to high quality and timely mental health care and related services. The mission is to provide a comprehensive mental health system with Henrico County Public Schools' children, youth, and families that can be easily accessed and navigated with a full array of coordinated and integrated mental health services of various levels of intensity. This effort starts with both this support and those cited in the Mental Health budget.

To provide a 21st-century education to the students in Henrico County, Education's FY26 General Fund and Special Revenue Fund Budgets include \$36,095,471 for technology which includes 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 FY26 is \$11,000,003, which is a decrease of \$939,997 or 7.9% compared to FY25.

There are two components of the HCPS budget included in the Special Revenue Fund, the School Cafeteria Fund and the State and Federal Grants Fund. There are no local tax dollars allocated to these funds except for support for the Children's Services Act (CSA). 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 FY26 budget for the School Cafeteria Fund is \$35,410,404, which reflects an increase of \$7,396,575 or 26.4% compared to the FY25 budget. The increase is primarily due to the compensation plan for FY26.

The FY26 budget for the State and Federal Grants Fund is \$89,616,542, which reflects an increase of \$2,180,763 or 2.5% when compared to the FY25 approved budget. Special revenue funding will be adjusted during FY26 as grant opportunities arise since this fund is where HCPS accounts for grant funds, mostly from the Commonwealth of

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Virginia or the Federal Government. Examples include the Title I-A program, the Algebra Readiness Grant, and the Head Start Program.

Included in the FY26 State and Federal Grants fund is \$16,006,273 in grant funding related to the 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 \$54,908,638, which reflects a decrease of \$1,150,883 or 2.1% compared to the last fiscal year and includes a projection for the second debt issue associated with the 2022 General Obligation (G.O.) Bond Referendum. The education debt service is for outstanding debt related to the issuance of 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 FY26 capital budget for HCPS totals \$57.0 million, which includes \$23.0 million for projects from the 2022 G.O. Bond referendum, of which \$17.0 million are for a renovation of Charles M. Johnson Elementary School, and \$6.0 million for planning and site work for a new elementary school in the Fairfield district. Additionally, \$34.0 million will go towards maintenance projects including \$16.0 million allocated for roof and mechanical improvements, \$9.0 million of meals tax for maintenance capital projects, \$6.0 million for school bus replacements, \$2.0 million for technology infrastructure in schools, and \$1.0 million to address playground replacements.

The School Resource Officer (SRO) program provides a safer environment for the students and staff 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 all schools in the County with all funding residing in the Division of Police budget.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings by combining services. Operations already combined include accounts payable, payroll, Enterprise Planning, County Attorney, Purchasing, Risk Management, Print Shop, Crossing Guards, School Resource Officers, athletic field maintenance, and MS4 initiatives. In FY18, the technology section for HCPS began collaborating with the general government's Information Technology Department to gain efficiencies 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. Future opportunities could include additional consolidation within finance and fleet management operations. Combining resources is a continued effort to direct more resources to student instruction. In FY26 a fiscal health assessment will be conducted, similar to the one conducted by General Government, to find \$6 million in recommended efficiencies across HCPS general fund operations so it is feasible that additional consolidation efforts will result.