

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.

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 2024 SUMMARY

Annual Fiscal Plan				
Description	FY22 Actual	FY23 Original	FY24 Approved	Change 23 to 24
Personnel	\$ 533,894,577	\$ 593,397,512	\$ 632,751,331	6.6%
Operation	94,364,810	101,799,089	117,338,376	15.3%
Capital	40,233,330	17,561,165	18,034,718	2.7%
Debt Service	45,635,554	50,184,005	49,942,429	(0.5%)
Total	<u>\$ 714,128,271</u>	<u>\$ 762,941,771</u>	<u>\$ 818,066,854</u>	<u>7.2%</u>
Personnel Complement	7,322	7,441	7,491	50
Average Daily Membership	48,936	49,157	48,949	(208)

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 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.

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- 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 FY24, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$818,066,854. This reflects an increase of \$55,125,083, or 7.2%, when compared to the FY23 approved budget.

Of the total, \$650,376,582 is the General Fund budget for HCPS. The General Fund budget represents 79.5% of the total HCPS budget. The General Fund reflects an overall increase of \$47,720,525, or 7.9% when compared to the FY23 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$353,995,000 or 54.4% of the FY24 budget; Federal revenues account for \$385,000, and local resources fund \$295,996,582, an increase of \$17,937,525 or 6.4%, compared to FY23. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, continuation of career ladders, additional funding for 7 new positions for the expansion of the Achievable Dream Academy, 8 positions for the second year phase-in for new specialty centers at Varina High School and Hermitage High School, converting 20 special education Instructional Assistant (IA) positions to full time, adding 5 English as a Second Language (ESL) positions, and 10 new family advocate positions.

The FY24 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 FY24 is \$7,813,960, which includes additional funds to expand the academy to grade 8 as the start of developing the secondary education portion of the program.

General fund operating adjustments include \$1,690,000 for rising diesel fuel charges, \$4,587,500 for student software cost increases, and \$340,000 central maintenance and utility charges related to moving the Adult Education Center to Regency Square.

To provide a 21st-century education to the students in Henrico County, Education's FY24 General Fund and Special Revenue Fund Budgets include \$17,037,444 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 FY24 is \$11,740,003, which is a reduction of \$1,201,997 or 9.3% compared to FY23.

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.

Education

The FY24 budget for the School Cafeteria Fund is \$28,013,829, which reflects an increase of \$2,372,632 or 10.8% compared to the FY23 budget. The increase is primarily due to the compensation plan for FY24 along with advancing salaries to a minimum \$15 per hour.

The FY24 budget for the State and Federal Grants Fund is \$89,734,014, which reflects an increase of \$5,273,502 or 6.2% when compared to the FY23 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. Included in the FY24 State and Federal Grants fund is \$16,006,273 in grant 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 \$49,942,429, which reflects a decrease of \$241,576 or 0.5% compared to the last fiscal year. The education debt service is for outstanding debt related to the issuance 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 \$105,550,000 including \$5.05 million for the Douglas S. Freeman High School HVAC replacement and \$86.0 million funded through the FY22 Bond Projects with \$32.5 million for Jackson Davis Elementary School replacement, \$31.5 million for Longan Elementary School replacement, \$12.0 million for the Environmental Education Center Living Building, and \$10.0 million for planning the replacement of Quiocassin Middle School. In FY24, funding of \$20.5 million will go towards maintenance projects including \$9.0 million of meals tax for maintenance capital projects and \$6.0 million for school bus replacements. \$2.5 million will be allocated for roof and mechanical improvements, \$2.0 million will go towards technology infrastructure in schools, and \$1.0 million will address playground replacements.

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. With the addition of 10 SRO positions added to the complement from various vacant County positions in FY23, a total of 47 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.