Strategic Focus Report SY 2018-19

- WELCOMING ENVIRONMENT
- HEALTHY LIFE CHOICES

- EFFICIENT BUDGETING AND ALLOCATION
- MARKET-COMPETITIVE COMPENSATION
  - EXCEPTIONAL EMPLOYEES

- CARING CULTURE

- PREMIER WORKFORCE

- STUDENT SUCCESS
  - PORTRAIT OF A GRADUATE ATTRIBUTES
  - ELIMINATION OF GAPS
  - EARLY EDUCATION

Presented October 2019
CARING CULTURE OUTCOMES

» Welcoming Environment: All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff

» Healthy Life Choices: FCPS will use best practices to enable students and staff to make healthy life choices
TERMS OVERVIEW

» **Baseline**
  • 3-Year Baseline is the average performance from school year 2014-15 to 2016-17
  • 2-year Baseline is the performance in school year 2015-16 and 2016-17 (only used when 3-year baseline is not available)

» **SY18-19 performance**
  • Data for this reporting period, School Year 2018-19

» **Targets**
  • Targets are what the division should achieve by school year 2020. These were adopted in March 2019 as part of the Strategic Plan focus.

» **Aspirations**
  • Aspirations are what the division wants to achieve in the Strategic Plan. These were adopted in March 2019 as part of the Strategic Plan focus.

» **Color Coding for Graphs**
  - SY 2018-19 met or exceeded target
  - SY 2018-19 made limited progress toward target
  - SY 2018-19 progressed toward target
  - SY 2018-19 did not progress toward target
WELCOMING ENVIRONMENT

All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff
# METRICS AND SY 2018-19 PROGRESS: WELCOMING ENVIRONMENT

All students, families, and staff will feel respected and included at school

<table>
<thead>
<tr>
<th>Objective</th>
<th>Progress</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Students who report feeling respected and included at school on the State Climate Survey</td>
<td>Progressed Toward Target</td>
<td></td>
</tr>
<tr>
<td>• Families who report feeling respected on the Family Engagement Survey</td>
<td>Progressed Toward Target</td>
<td></td>
</tr>
<tr>
<td>• Staff who report feeling respected at work on the Employee Engagement Survey</td>
<td>Data not Available for this Reporting Period</td>
<td></td>
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</tbody>
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All staff will view student behavior through a culturally responsive lens

<table>
<thead>
<tr>
<th>Objective</th>
<th>Progress</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Staff referrals for disruptive behavior</td>
<td>Limited Progress During this Reporting Period</td>
<td></td>
</tr>
</tbody>
</table>
All students will feel respected and included at school

Progressed Toward Target

- Increase of six percentage points over baseline
- SY 2018-19 performance is approaching the performance target
- State designated sampling in middle and high schools in alternate years

Data Source: Virginia Department of Criminal Justice Services, State Climate Survey: Survey items include: “Teachers and other adults at this school: care about students,” “want students to do well,” “listen to what students have to say,” “treat students with respect.”
All families will feel respected at their school

- Administered for the first time in SY 2018-19
- Majority of families (83%) report feeling respected at school

### Progressed Toward Target

- **Aspirational Value**: 100%
- **SYs 18-20 Target**: 89%
- **SY 18-19 Performance**: 83% (n=25,802)
- **3-Year baseline**: N/A

Data Source: Office of Professional Learning and Family Engagement; Family Engagement Survey; Survey item included “How respected do you feel at your school.” The Family Engagement Survey was developed in Spring 2019, therefore baseline data is unavailable. The SYs 18-20 target for families was calculated by subtracting the SY 18-19 performance from the aspirational value and dividing by three.
All staff will view student behavior through a culturally responsive lens

Limited Progress During this Reporting Period

- Progress in the number of staff referrals for Black students (decrease)
- Limited progress for the Hispanic, Economically Disadvantaged, and Students with Disabilities student groups (better than baseline but not better than last year)
- No progress for the Asian, White, and English Learner student groups

Data Source: Student Information System
Respect and Inclusion

» Actions
  • Enhanced professional development efforts in equity and cultural responsiveness
  • Created and implemented the Family Engagement Survey to gather baseline and future data on families’ perceptions of respect and inclusion
  • Collaborated with schools to integrate work in support of a welcoming environment into School Improvement and Innovation Plans (SIIPs)

» Cost Description ROI: Student feelings of respect improved one percentage point for every $95,000 of FCPS operating funds invested.
  • Total costs of approximately $450,000 for Equity and Cultural Responsiveness training, with $190,000 from FCPS operating funds and the remainder from grants
Cultural Responsiveness

» Actions

• Piloted the Perspectives Experience Program (PEP) in middle schools
• Conducted the FCPS Discipline Study and developed the FCPS Equity Plan for Discipline Policy and Practices based on internal and external recommendations
• Collaborated with schools to integrate work in support of a welcoming environment into School Improvement and Innovation Plans (SIIPs)

» ROI will be completed in future reporting after a full year of implementing actions in the FCPS Equity Plan for Discipline Policy and Practices, including Equity and Cultural Proficiency professional development specifically targeting discipline.
Strategic Concerns

• Equity and Cultural Responsiveness Training Module V: Culturally Responsive Decision Making with Behavior, Spring 2020. Training specifically targets support for improved discipline, behavior, and school climate practices and should improve discipline referral disparities that stem from staff biases.

Policy

• Implement recommendations from FCPS Equity Plan for Discipline Policy and Practices

Budget

• Continue to fund divisionwide professional development around cultural responsiveness
• Consider increasing funding for Cultural Proficiency Cohorts
• Support recurring funding for the continued implementation of the Family Engagement Survey and divisionwide family engagement plan
HEALTHY LIFE CHOICES

FCPS will use best practices to enable students and staff to make healthy life choices
# METRICS AND SY 2018-19 PROGRESS: HEALTHY LIFE CHOICES

All students will report healthy social-emotional skills and lifestyle behaviors on the Fairfax County Youth Survey ([https://www.fairfaxcounty.gov/health-humanservices/fairfax-county-youth-survey](https://www.fairfaxcounty.gov/health-humanservices/fairfax-county-youth-survey))

<table>
<thead>
<tr>
<th>Students who report being drug- and alcohol-free</th>
<th>Progressed Toward Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students who report three or more assets</td>
<td>No Progress During this Reporting Period</td>
</tr>
<tr>
<td>Students who report healthy social-emotional skills</td>
<td>No Progress During this Reporting Period</td>
</tr>
<tr>
<td>Students who report healthy nutrition behaviors, healthy amounts of exercise, and healthy amounts of sleep</td>
<td>No Progress During this Reporting Period</td>
</tr>
</tbody>
</table>

Data from November 2018 Youth Survey
## METRICS AND SY 2018-19 PROGRESS: HEALTHY LIFE CHOICES

<table>
<thead>
<tr>
<th>Metric</th>
<th>Progress During Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>All schools will have low rates of students with frequent absences</td>
<td>Limited Progress During this Reporting Period</td>
</tr>
<tr>
<td>• Schools with low rates of students with frequent absences</td>
<td></td>
</tr>
<tr>
<td>No students will have disruptive behavior referrals</td>
<td>No Progress During this Reporting Period</td>
</tr>
<tr>
<td>• Students with disruptive behavior referrals</td>
<td></td>
</tr>
<tr>
<td>All employees will have the opportunity to take advantage of wellness resources</td>
<td>Met or Exceeded Target</td>
</tr>
<tr>
<td>• Employees who utilized the Employee Assistance Program compared to the Book of Business (BoB) utilization statistics</td>
<td></td>
</tr>
</tbody>
</table>
All students will be drug and alcohol free

Progressed Toward Target

- SY 2018-19 performance improved and is now two percentage points over baseline
- Data now include vaping
- Will need to increase at a faster rate to achieve the SY 2020 Target of 85%

Data Source: Fairfax County; Fairfax County Youth Survey; Survey items included the following: “On how many occasions during the past 30 days have you: had beer, wine, or hard liquor?” “used marijuana?” “taken painkillers without a doctor’s order?” “taken a prescription drug other than painkillers without a doctor’s order?” “used LSD or other hallucinogens?” “taken over-the-counter drugs to get high?” “sniffed glue or breathed the contents of an aerosol can?” “used cocaine or crack?” “used Ecstasy?” “taken steroids without a doctor’s order?” “taken methamphetamine?” “used heroin?” “taken ‘synthetic marijuana’ to get high?” and “Have you ever vaped?”
All students will report positive relationships with peers and adults

No Progress During this Reporting Period

- SY 2018-19 performance was at the same level as baseline
- Assets include: teachers noticing when student does a good job, volunteering to do community service, having an adult to talk to, participating in extracurricular activities, and being able to speak with parents about a personal problem

Data Source: Fairfax County; Fairfax County Youth Survey. Asset items from survey are: “I think sometimes it is okay to cheat at school,” “My teacher notices when I am doing a good job and lets me know about it,” “How many times have you volunteered to do community service?” “There are lots of adults in my neighborhood I could talk to about something important,” “How many times have you participated in school or non-school-based activities after the regular school day ended?” “If I had a personal problem, I could ask my mom or dad for help.”
All students will report healthy social-emotional skills

No Progress During this Reporting Period

- SY 2018-19 performance decreased one percentage point from baseline
- A healthy level of social-emotional skills is defined as reporting low levels of stress (7 or less on a 10-point scale)

Data Source: Fairfax County; Fairfax County Youth Survey. Survey item was "On a scale of 1 to 10, where 1 means little or no stress and 10 means a great deal of stress, how would you rate your average level of stress during the past month?"
All students will report healthy lifestyle behaviors

- Healthy nutrition is eating fruits, vegetables, and greens regularly
- Healthy exercise is defined as exercising at least 60 minutes, 4 times per week
- Healthy sleep is defined as 8 or more hours
- SY 2018-19 performance on each decreased from baseline

No Progress During this Reporting Period

- SY 2018-19 Performance on each decreased from baseline

Data Source: Fairfax County; Fairfax County Youth Survey. Survey Items included the following:
- Nutrition – “During the past 7 days how many times did you: eat fruit?” “eat green salad?” “eat other vegetables?”
- Exercise – “During the past seven days, on how many days were you physically active for a total of at least 60 minutes per day?”
- Sleep – “On an average school night, how many hours of sleep do you get?”
Drug Free Youth

Actions

• Changed the discipline approach for first-time possession and first-time usage policies in the Student Rights and Responsibilities (SR&R) regulation (July 2019)
• Hired six substance abuse prevention specialists and a half time supervisor to change the delivery model (Spring 2019)
• Expanded access to substance abuse prevention services throughout the pyramids (July 2019)
• Implemented new health curriculum in K-10 that addresses healthy life choices, including being drug- and alcohol-free (2017-18)

ROI: Analyses were not undertaken for these actions because they were not expected to have had sufficient time to impact the data, which is collected early in the school year. ROI for actions related to drug-free youth will be provided in next year’s report.
Positive Relationships with Peers and Adults

» Actions
  • Broadened the Three to Succeed program and launched the Three to Succeed awareness campaign (October 2018)
  • Piloted the Friend 2 Friend as a Kognito® module in the health curriculum

» ROI: Analyses were explored for the Three to Succeed campaign but it was associated with only minimal costs ($100) and data were not available to pick up potential impact of the Friend 2 Friend pilot.
Healthy Social Emotional Skills

» Actions

- Increased social work staffing to full-time at middle schools and psychology staffing to full-time at seven schools through the addition of nine social work and nine psychology positions (2018-19)
- Expanded support to students through a variety of mental health programs
- Trained 6 School Psychologists and Social Workers in the newly developed and nationally recognized teen Mental Health First Aid program

» Cost Description ROI: No immediate impact was expressed in the student survey associated with the $2.6 million invested in mental health staffing during SY 2018-19.
- Will re-examine ROI next year to analyze whether increased mental health staffing impacted students’ social emotional skills after being in place for a full year.
Healthy Lifestyle Behaviors

» Actions

• Served over 200,000 meals (breakfast and lunch) at no-cost in eligible areas of need during Summer 2018.
• By June 2019, 82 salad bars were added to our National School Lunch Program meal service, allowing students to make healthy food choices.
• Breakfast in the classroom (BIC) was expanded to 38 schools to eliminate any barriers that may be tied to school meals served in the cafeteria. BIC allows all participating students to eat substantial breakfast meals at no-cost, regardless of individual eligibility.
• Continued efforts to provide free meals to students throughout the school year and the summer months through programs such as the Community Eligibility Provision (CEP), the USDA Summer Food Service Program, and Super Snack.

» Cost Description ROI: Improvement in students’ nutrition habits could not be associated with FCPS’ investment of $285,000 in salad bars.
All schools will have low rates of students with frequent absences

**Limited Progress During this Reporting Period**

- A student is considered frequently absent if not at school more than 10 percent of the time
- Meaningful increase in the number of schools with low rates of frequent absenteeism from baseline, however, there was a decrease from last year
- FCPS should continue to target individual schools for support to improve student attendance

Data Source: VDOE School Quality Profile

**Number of schools with low rates of students with frequent absences**

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aspirational Value</td>
<td>191 out of 191</td>
<td>100%</td>
</tr>
<tr>
<td>SYs 18-20 Target</td>
<td>167 out of 191</td>
<td>87%</td>
</tr>
<tr>
<td>SY 18-19 Performance</td>
<td>153 out of 191</td>
<td>80%</td>
</tr>
<tr>
<td>3-Year baseline</td>
<td>143 out of 191</td>
<td>75%</td>
</tr>
</tbody>
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School Year 2018-19
ATTENDANCE: ACTIONS AND RETURN ON INVESTMENT (ROI)

» Actions
  • Expanded the Check and Connect program to increase attendance rates, reduce dropouts and increase academic achievement
  • Implemented an awareness campaign on the importance of regular school attendance and risks associated with chronic absenteeism.
  • Intervention and Prevention Services supported attendance team meetings of high schools with higher rates of chronic absenteeism

» Cost Description ROI: The $138,000 of operating funds that FCPS invested in Check and Connect was linked to lower rates of chronic absenteeism at schools participating for at least two years but did not improve the number of schools with low rates of students with frequent absenteeism.
  • Cost approximately $4,700 per school for training and staff time (29 schools)
No students will have disruptive behavior referrals

**No Progress During this Reporting Period**

- Limited progress in SY 2018-19 performance for high school (better than baseline but not better than last year)
- No progress in SY 2018-19 performance overall or for elementary and middle schools

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<table>
<thead>
<tr>
<th>Aspirational Value</th>
<th>All</th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>SYs 18-20 Target</td>
<td>2.3%</td>
<td>1.0%</td>
<td>4.7%</td>
<td>3.3%</td>
</tr>
<tr>
<td>SY 18-19 Performance*</td>
<td>3.5% (n=6,796)</td>
<td>1.6% (n=1,609)</td>
<td>7.6% (n=2,310)</td>
<td>4.3% (n=2,541)</td>
</tr>
<tr>
<td>3-Year baseline</td>
<td>3.4% (n=6,679)</td>
<td>1.5% (n=1,524)</td>
<td>7.1% (n=2,035)</td>
<td>4.8% (n=2,872)</td>
</tr>
</tbody>
</table>

Data Source: Student Information System
DISRUPTIVE BEHAVIOR: ACTIONS AND RETURN ON INVESTMENT (ROI)

» Actions
  • Expanded implementation of Multi-Tiered System of Supports (MTSS) models in schools
  • Conducted the FCPS Discipline Study and developed the FCPS Equity Plan for Discipline Policy and Practices based on internal and external recommendations
  • Student Rights and Responsibilities (SR&R) document was revised based on external and internal studies on discipline and model guidance from the Virginia Department of Education
  • Introduced social emotional learning program, RULER, in 11 schools

» Cost Description ROI: Limited change in disruptive behavior referrals was related to an investment in MTSS of approximately $0.3 million in operating funds.
  • Total cost of MTSS during FY19 was approximately $1.0 million, with the $.7 million covered by grants
All employees will have the opportunity to take advantage of wellness resources

- SY 2018-19 performance improved by 15 percentage points over baseline

<table>
<thead>
<tr>
<th>Aspirational Value</th>
<th>Maintain or exceed +13% from BoB</th>
</tr>
</thead>
<tbody>
<tr>
<td>SYs 18-20 Target</td>
<td>Maintain or exceed +13% from BoB</td>
</tr>
<tr>
<td>SY 18-19 Performance</td>
<td>49% (+28% from BoB; n= 13,982)</td>
</tr>
<tr>
<td>3-Year baseline</td>
<td>34% (+13% from BoB; n=8,579)</td>
</tr>
</tbody>
</table>

Data Source: Vendor data supplied to FCPS’ Department of Human Resources
EMPLOYEE ASSISTANCE PROGRAM (EAP): ACTIONS AND RETURN ON INVESTMENT (ROI)

» Actions
  • Expanded and enhanced Employee Assistance Program (EAP) awareness campaign

» Cost Description ROI: Staff utilization of the Employee Assistance Program increased one percentage point for every $10,500 of operating funds invested in the EAP awareness campaign.
  • Total cost of awareness campaign was $96,000 in staff time
HEALTHY LIFE CHOICES : FUTURE CONSIDERATIONS

» **Strategic Concerns**
  - Support high-fidelity implementation of Multi-Tiered System of Supports (MTSS)
  - Refine data collection to be more sensitive to FCPS’ priorities.

» **Policy**
  - Continue to support improvements to the SR&R
  - Continue to support FCPS Policy 4960.3 that addresses EAP

» **Budget**
  - Replacement of current Employee Assistance Program, which is forecast to result in a cost savings of $62,640 in cost per year (lowered from $13.56 to $11.40 per year per employee for approximately 29,000 employees)
  - Support budgeting for resources needed to fully implement the FCPS Equity Plan for Discipline Policy and Practices.
  - Fund remaining Substance Abuse Prevention (SAP) specialist positions for all pyramids
QUESTIONS