



Annual Membership Report

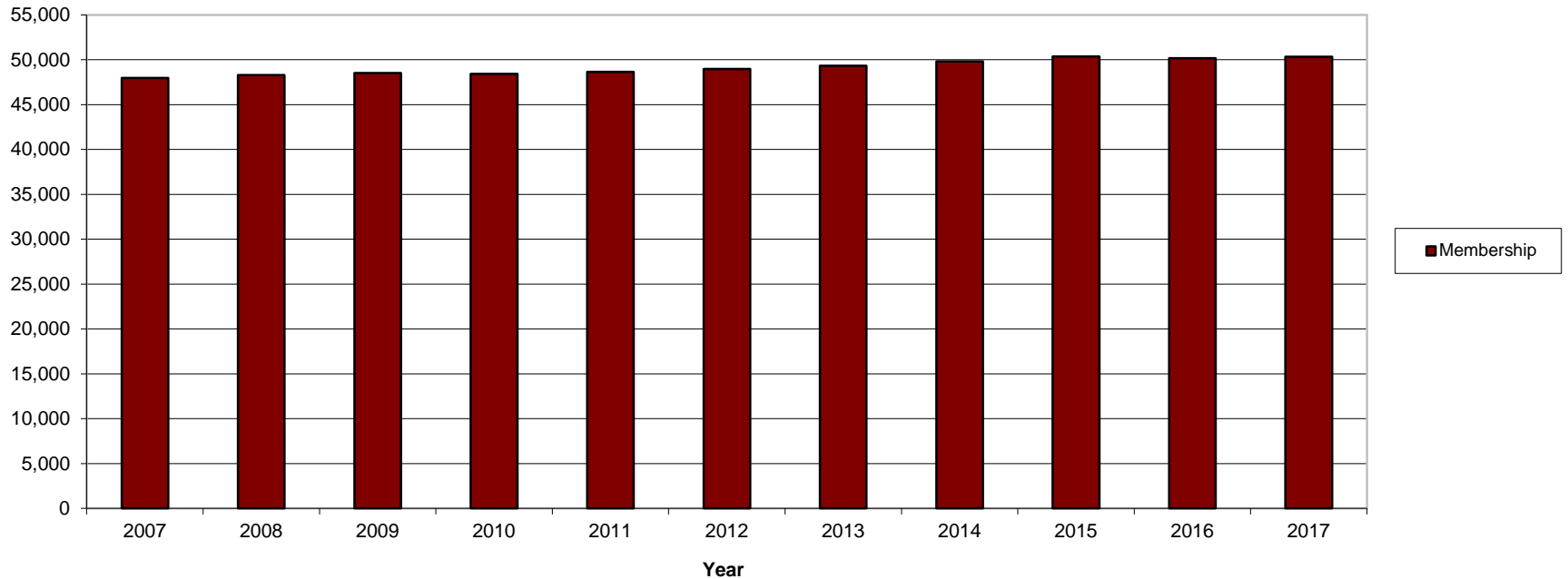
Henrico County Public Schools

January 13, 2018

K-12 Membership as of September 30, 2017

Fall 2017 Membership = 50,330 Students (+157 students from 2016)

Since 2007, membership has increased by 2,372 students. This represents an annual ten-year average increase of 237 students.

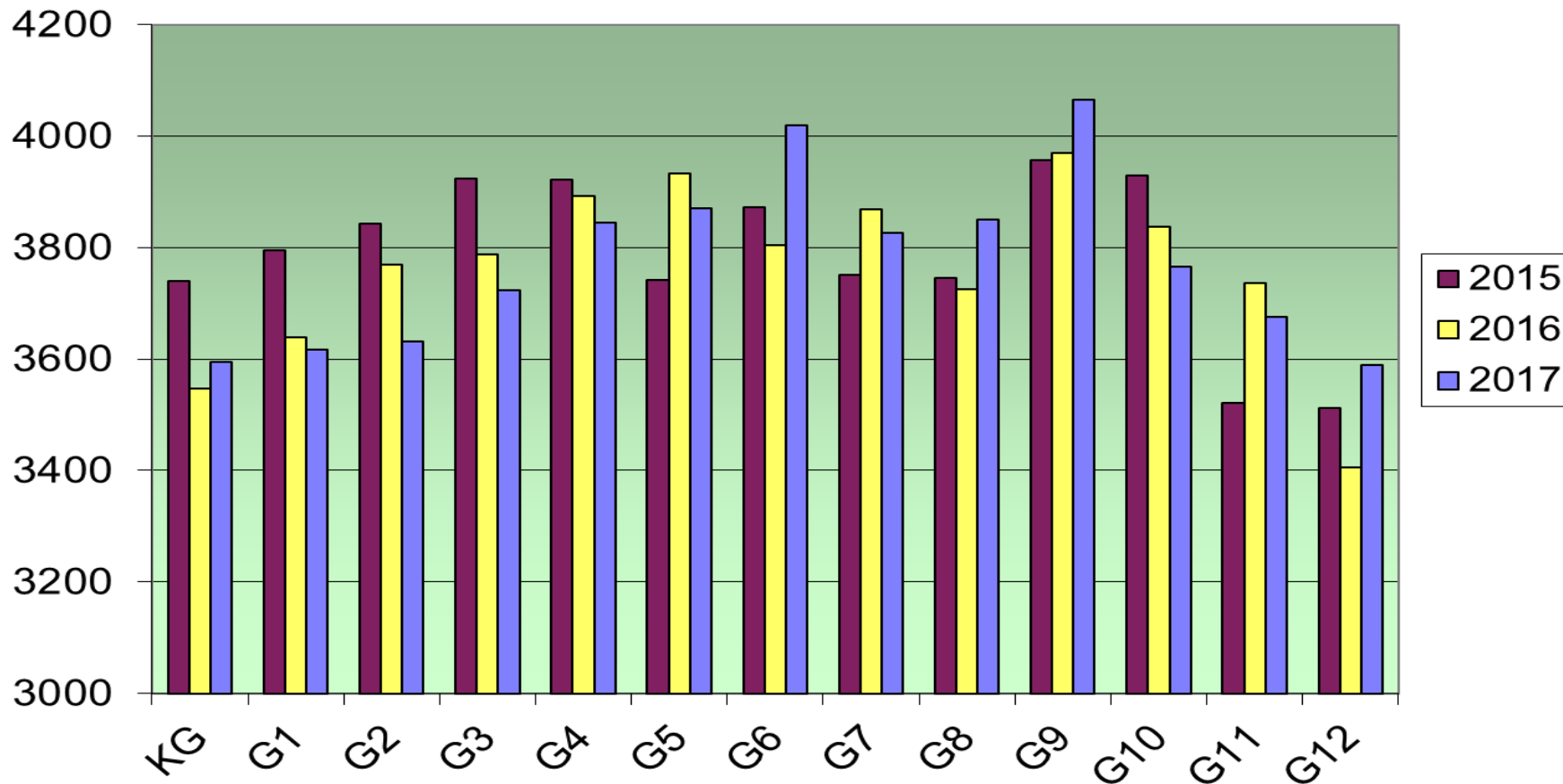


Rate of Accuracy of Membership Projections Fall 2008 – Fall 2017

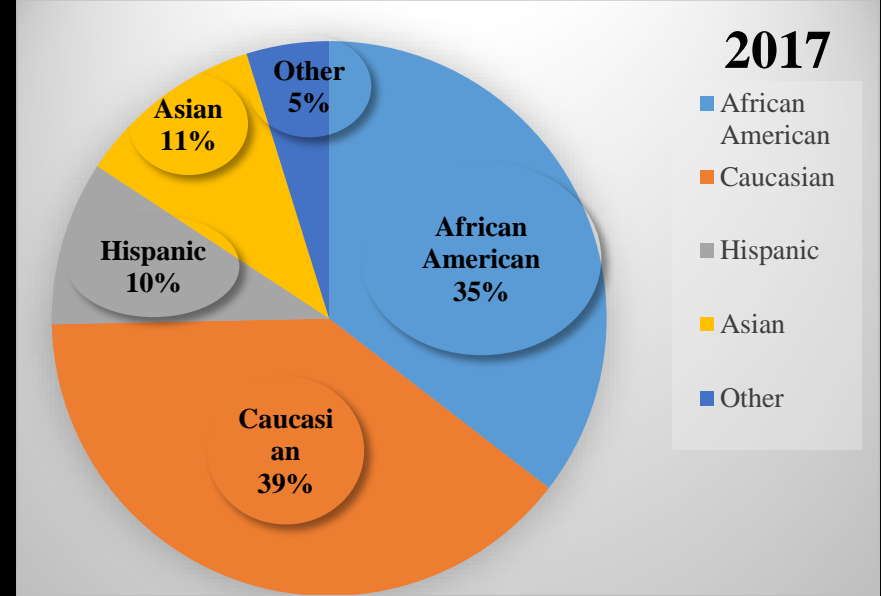
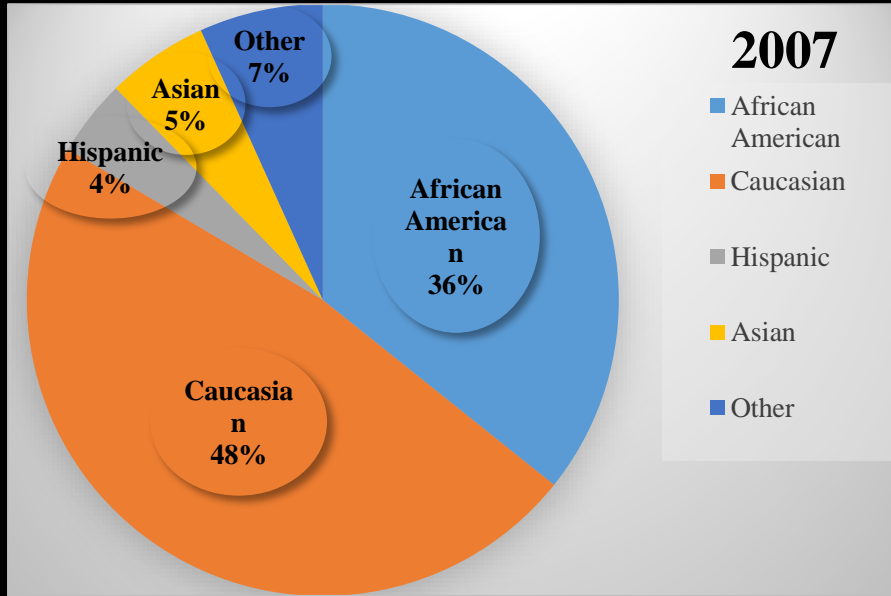
Year	Projected	Actual	Variation in Count Actual as a Percent of Projected	Net Variation Actual as a Percent of Projected
2008	48,245	48,285	0.08%	0.08%
2009	48,822	48,509	0.65%	-0.65%
2010	48,624	48,431	0.40%	-0.40%
2011	48,447	48,659	0.44%	0.44%
2012	48,769	48,981	0.43%	0.43%
2013	49,192	49,343	0.31%	0.31%
2014	49,758	49,812	0.11%	0.11%
2015	50,226	50,370	0.29%	0.29%
2016	50,762	50,173	1.17%	-1.17%
2017	50,292	50,330	0.08%	0.08%
Ten-Year Average Variation			0.40%	-0.11%

Note: This chart excludes students in regional, alternative, and self-contained special education programs.

HCPS Membership by Grade

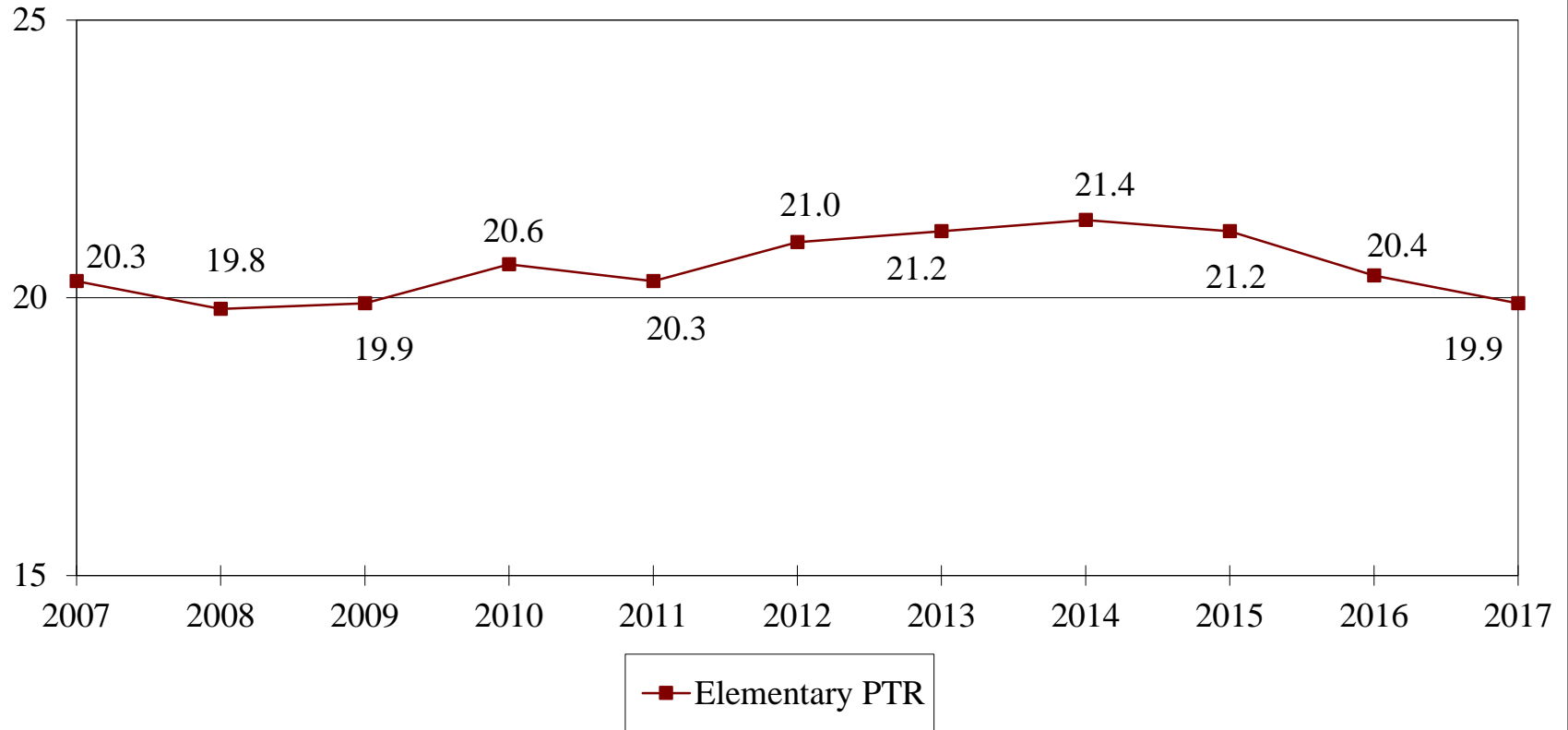


Division Ethnicity/Race



	2007	2017	Difference
Caucasian	22,910	19,735	-13.9%
African American	17,138	17,847	+4.1%
Asian	2,666	5,502	+106.4%
Hispanic	2,002	4,822	+140.9%
Other	3,242	2,424	-25.2%

Elementary Pupil Teacher Ratio Trends



Secondary Pupil Teacher Ratios

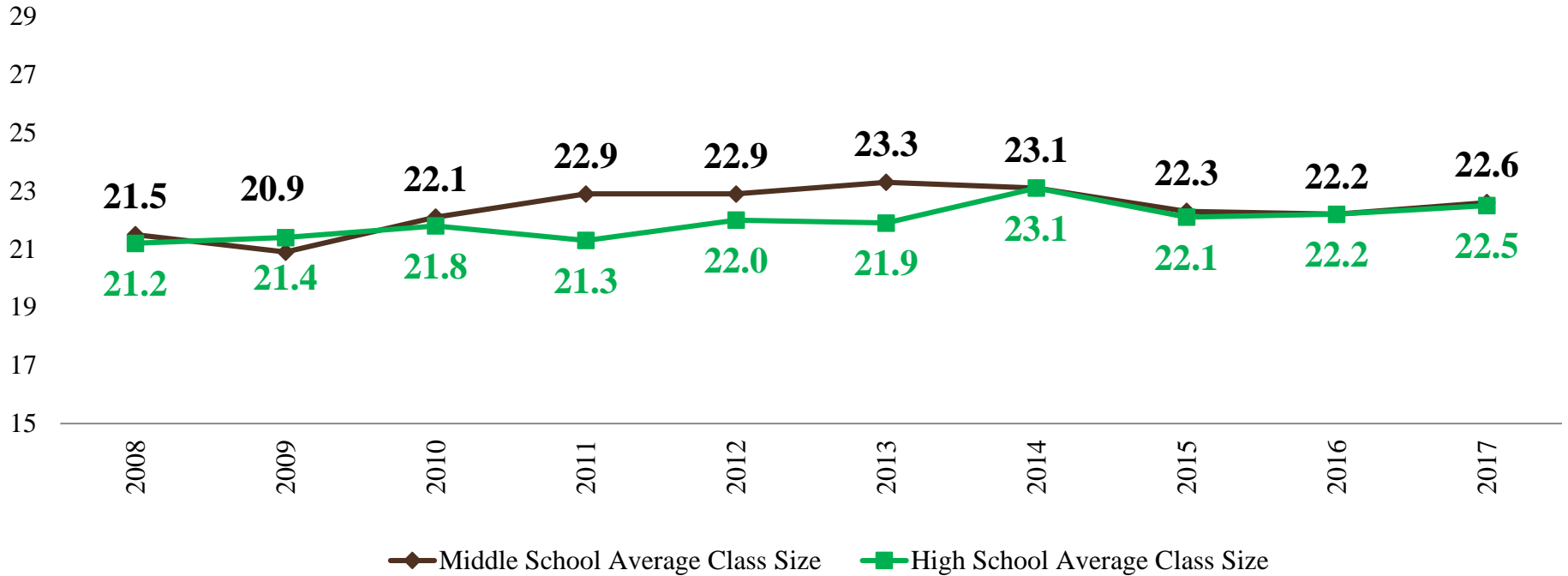
Effective July 1, 2017, revisions to the Standards of Quality require each school board to annually report to the public the actual pupil/teacher ratios in middle and high school, no later than December 31.

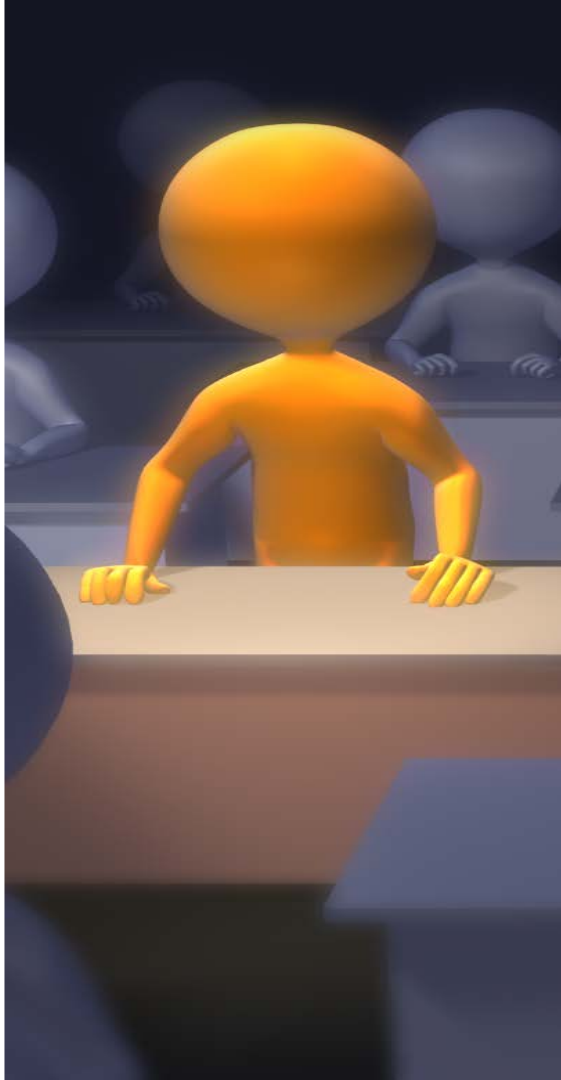
	2016	2017
Middle Schools	18.7	18.9
High Schools	18.8	19.3



Secondary Class Size Trends

Middle School Avg 22.3, High School Avg 22.1





Next Steps

Analyze data to understand trends in membership, including:

- school and census tract trends,
- development impacts,
- program impacts.

School membership/planning spreadsheets will be updated to reflect analysis of most recent data.



UPDATE

EXCEPTIONAL EDUCATION
EQUITY & DIVERSITY



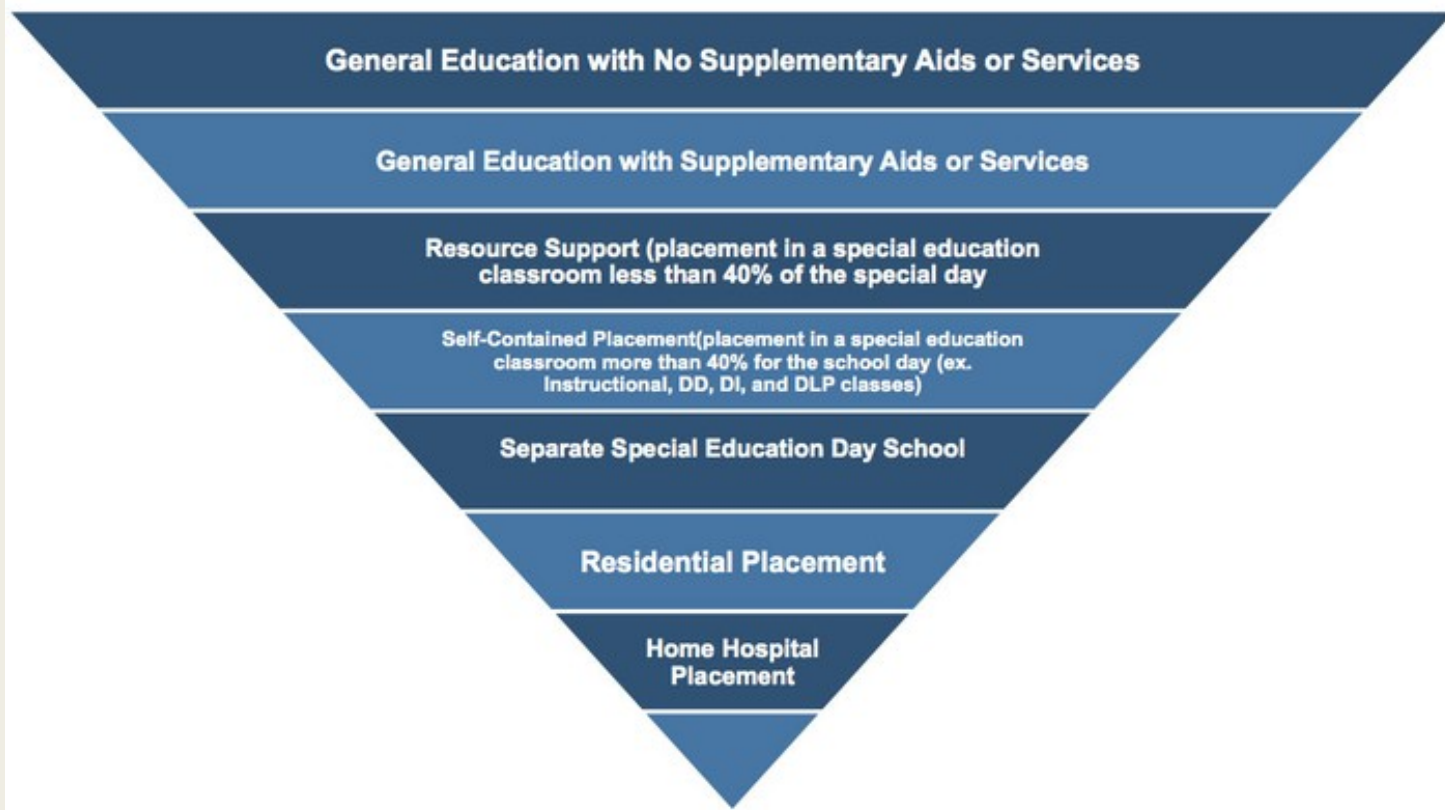
Students with Disabilities in HCPS

	2013-14 (FY14)	2014-15 (FY15)	2015-16 (FY16)	2016-17 (FY17)	2017-18 (FY18)
SWD	6057	6336	6488	6566	6626
Private Day Placements	126	162	159	182	192

What is required by IDEA & VA SPED LAW?

- All schools must ensure that all identified children with disabilities have the right to a free appropriate public education (FAPE) provided to them in their least restrictive environment (LRE).
 - *FAPE = means special education and related services that:*
 - are provided at public expense, under public supervision and direction, and without charge;
 - meet the standards of the Virginia Board of Education;
 - are provided based on an individualized education program (IEP).
 - *LRE = students with disabilities are educated with children without disabilities to the maximum extent appropriate.*

The Placement Continuum



Private Day Placements & CSA Impact

- The power lies in IEP teams to make placement decisions.
- HCPS private day placements have increased significantly over the past 5 years (+52%)
 - Student mental health issues and challenging behavior; yet declining out of school suspensions
 - Staff turnover and vacancies
- Private placement costs are growing statewide (+40.4%)
 - *Per child costs are also growing (+21%)*
- Private day placements account for almost 80% of Henrico CSA expenditures since FY13
- HCPS students outperform students who are placed in private day schools (based on SOL and VAAP data); yet accountability resides with the school division.
- No access to regional programs



What are some of the Recommendations?

- Provide **school-based supports** to struggling students whose behavior repeatedly disrupts their education and/or the education of others;
- develop **training and/or informational sessions for students and community members** that explains policies, procedures, and what is available to them in an easily understood manner;
- provide **professional development opportunities** to teachers and administrators;
- implement **Positive Behavioral Interventions and Support (PBIS)** practices and interventions in all schools;
- implement **Restorative Practices** in all schools;
- implement social-emotional supports for students;
- create **alternative programs** (both in comprehensive schools and as separate programs) to keep students in school and minimize lost instructional time.

Based on recommendations from the Legal Aid Justice Center, ACLU, and USDOJ/USDOE Office for Civil Rights

Cost Containment Strategies

- Partnership with General Government
 - *HCPS Exceptional Education and CSA collaboration reconciling student needs, placement numbers, and cost of services*
 - *Monthly meetings with Deputy County Manager of Community Based Services and CSA staff to review data, plan, and coordinate efforts*
 - *Systems of Care approach - Henrico Mental Health School Liaisons*

- Establish Department of Family and Community Engagement
 - *LCSW on staff to work with families*
 - *“Big Blue” Mobile Family Educator Resource Center (FERC)*
 - *IEP team - collaboration with families to explore alternative placement options that may be less restrictive for students*

- Exceptional Education - Assistant Director of Compliance and Engagement

- Implementation of preventative programs within our comprehensive schools to provide more placement options for students

What Else Have We Done?

Dean of Students

Varina HS
Hermitage HS
Highland Springs HS
Henrico HS
Fairfield MS
Elko MS
Rolfe MS
Brookland MS
Hungary Creek MS
The Academy at Virginia
Randolph

Positive Behavior Support Teacher (LCSW)

Harvie ES
Glen Lea ES
Baker ES
Highland Springs ES
Montrose ES

Social Emotional Support Services (SESS)

Campus of Virginia Randolph
Ward ES
Varina ES
Rolfe MS
Varina HS
Laburnum ES
Glen Lea ES

Behavior Learning Intervention Supports and Services (BLISS)

Ashe ES	Fairfield MS	Hermitage HS
Adams ES	Hungary Creek MS	Varina HS
Varina ES	Brookland MS	
Longdale ES	Moody MS	
	Elko MS	

Moving Forward...

■ Short Term

- *Reallocate Title II funds to implement an intensive professional development plan for staff**
 - Virginia Randolph and other schools with high referral rates
 - Reestablish the Summer Institute model, specifically for staff who work with students with disabilities
 - Academy of Academic and Behavioral Supports
- *Expand Social Emotional Support Services (SESS) programs and Behavior Learning Intervention Supports and Services (BLISS)*

- **Long Term** – develop a more intensive alternative program for students with behavioral and mental health challenges.

**staff turnover will require revisit, refresh, and retrain PD model*

The Right to Achieve. The Support to Succeed.

Purposeful Partnerships

Development and/or expansion of programs that work



Professional Development

Restorative Practices

Mindfulness

Crisis Management

Positive Behavioral Supports & Interventions

Culturally Responsive Teaching

Trauma Informed Classroom Strategies

Mental Health First Aid

Cultural Competency and Equity

MANDT

Family Engagement

Special Education strategies for



Alternative Programs

Elementary Suspension Intervention Program

SUCCESS Program for Middle and High School Students

PACE and The Academy at Virginia Randolph

Generating Recovery of Academic Direction (GRAD)

EQUITY AND DIVERSITY INITIATIVES



Equity and Diversity

Pre 2017-18 SY

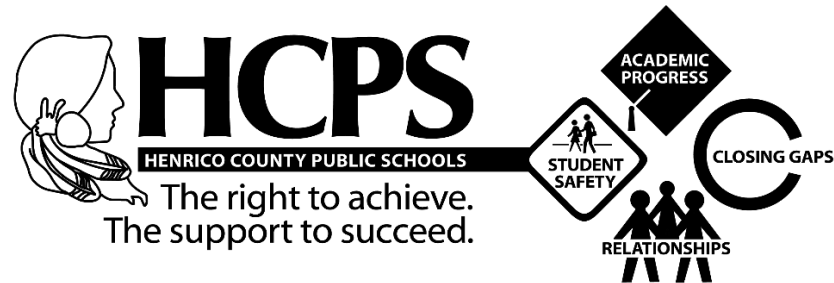
- Coalition of Equitable and Inclusive Schools (2012-13)
- Academy for Academic and Behavioral Supports (2014-15)
- Area(s) of focus
 - *Restorative Practices*
 - *Culturally Responsive PBIS*
 - *Trauma Informed Classroom Strategies*
 - *Cultural Competency & Equity*

Beginning 2017-18

- Office of Equity and Diversity
 - *Director*
- Task Force
 - *Review/monitor student achievement and discipline data, policy, practices, curricula, etc.*
- Work with VCIC
 - *PD for teachers in a feeder pattern; expanding that work*

HENRICO COUNTY PUBLIC SCHOOLS 2018-2025 STRATEGIC PLAN UPDATE

January 13, 2018



PROGRESS

- Stakeholder Focus Groups (October)
- Online Input Form (October 23 – November 10)
- Steering Committee Recruitment (October 23 – November 10)
- Community Input Events (November/December)

STAKEHOLDER FOCUS GROUPS AND ONLINE INPUT FORM

- 93 focus groups were conducted by:
 - 46 elementary schools
 - 12 middle schools
 - 9 high schools
 - 2 alternative programs
 - 23 central office departments
 - 1 high school government class
- 76 responses were received from the online input form

- ❖ Feedback was gathered on:
 - ❖ Communication of the strategic plan
 - ❖ Goals to be considered related to the four HCPS cornerstones
 - ❖ Ideas for building upon current areas of focus

STEERING COMMITTEE

- An application process to select committee members was posted on the HCPS website and communicated to stakeholders (October 23rd – November 10th).
- Applications were scored on:
 - Number of affiliated stakeholder groups represented
 - Number of committee meetings able to attend
 - Experience
 - Thoughtfulness
 - Objectivity

STEERING COMMITTEE

22 stakeholders have been invited to participate on the committee to represent all magisterial districts and stakeholder groups

Stakeholder Group Affiliation	Number of Committee Members
All Current Parents/Current Parents Who Are Not Also Current Staff	7/6
Former Parents	4
School Board Members	2
Current Staff	9 (4 ES, 2 MS, 2 HS, 1 CO)
Former Staff	2
Residents	15
Current Students	3 (HS)
Former Students (more than 10 years ago)	6
Business Partners	2

Committee members may represent more than one stakeholder group.

COMMUNITY INPUT EVENT: ACADEMIC PROGRESS

- David Stephen (November 8th)
 - Co-founder of Boston-based New Vista Designs for Learning
 - Architect of High Tech High
 - David's work is informed by this essential question: How can the design of school programs and buildings best support the changing needs of 21st century students and teachers?



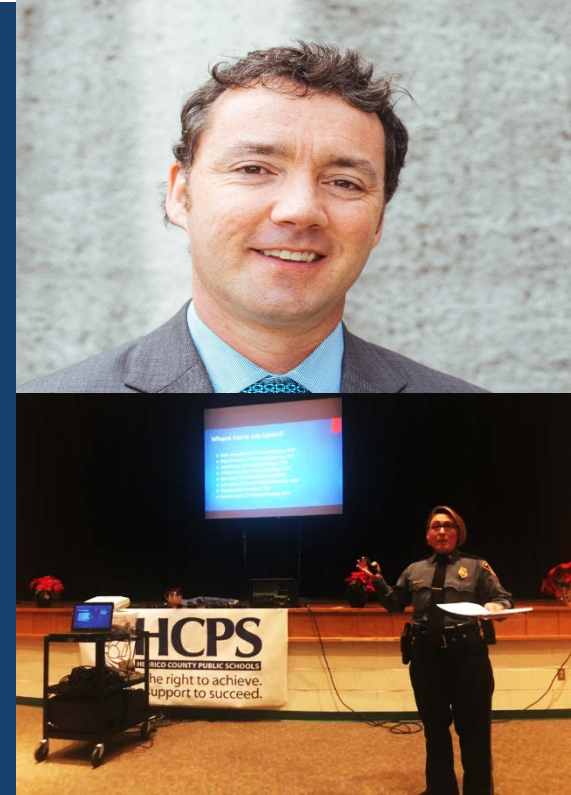
COMMUNITY INPUT EVENT: CLOSING GAPS AND RELATIONSHIPS

- Dr. Adolph Brown, III (November 29th)
 - National speaker recognized for his ability to use his varied life experiences to connect audiences to evidence-based material
 - Focus on making connections with students and their families



COMMUNITY INPUT EVENT: STUDENT SAFETY

- December 7th
 - John Richardson-Lauve of the nonprofit group ChildSavers
 - ❖ Focus on creating trauma-sensitive schools
 - Lieutenant Kim Johnson of the Henrico Police Department
 - ❖ Focus on creating physically safe schools



NEXT STEPS

- Steering Committee Meeting (January 18)
- Work Groups (February/March)
- Steering Committee Meeting (April 25)
- Strategic Plan Update to School Board (May)
- Online Public Comment and Public Hearing (May)
- Approval of 2018-2025 Strategic Plan (June)

CONTINUING GOALS FOR 2018-2025

- Pursuing full accreditation and academic growth for all schools/students
- K-12 literacy
- Middle school program transformation
- Teacher retention and recruitment
- Cultural competency and equity
- Family engagement