FCPS Staffing Standards Analysis

February 8, 2022

Every School. Every Child.
Ready for Tomorrow.

ERS is a national nonprofit that **partners with district, school and state leaders** to transform how they **use resources** (people, time, and money) so that **every school prepares** every **child for tomorrow**, no matter their race or income.

ERS

We partner with districts across the country to transform resource use so that every school succeeds for every student

Current District Work
Past District Work
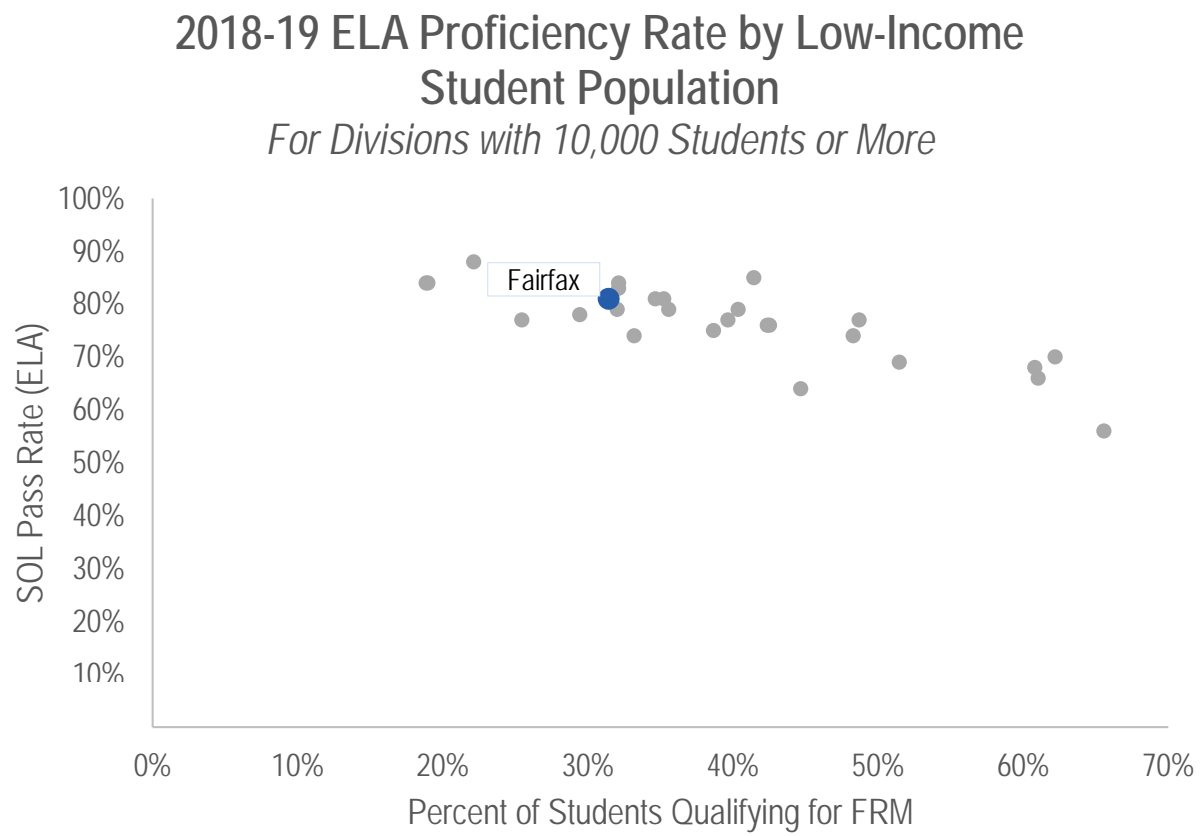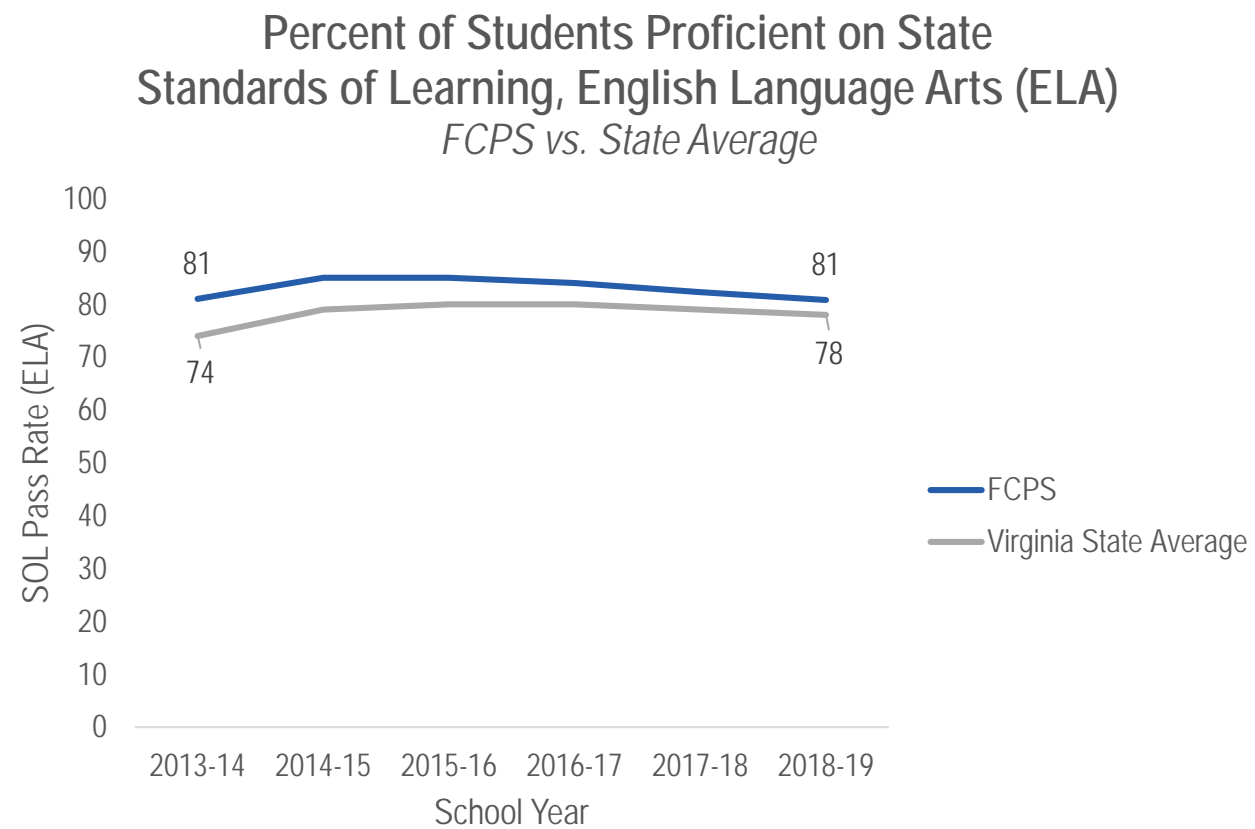Current State Work
Past State Work
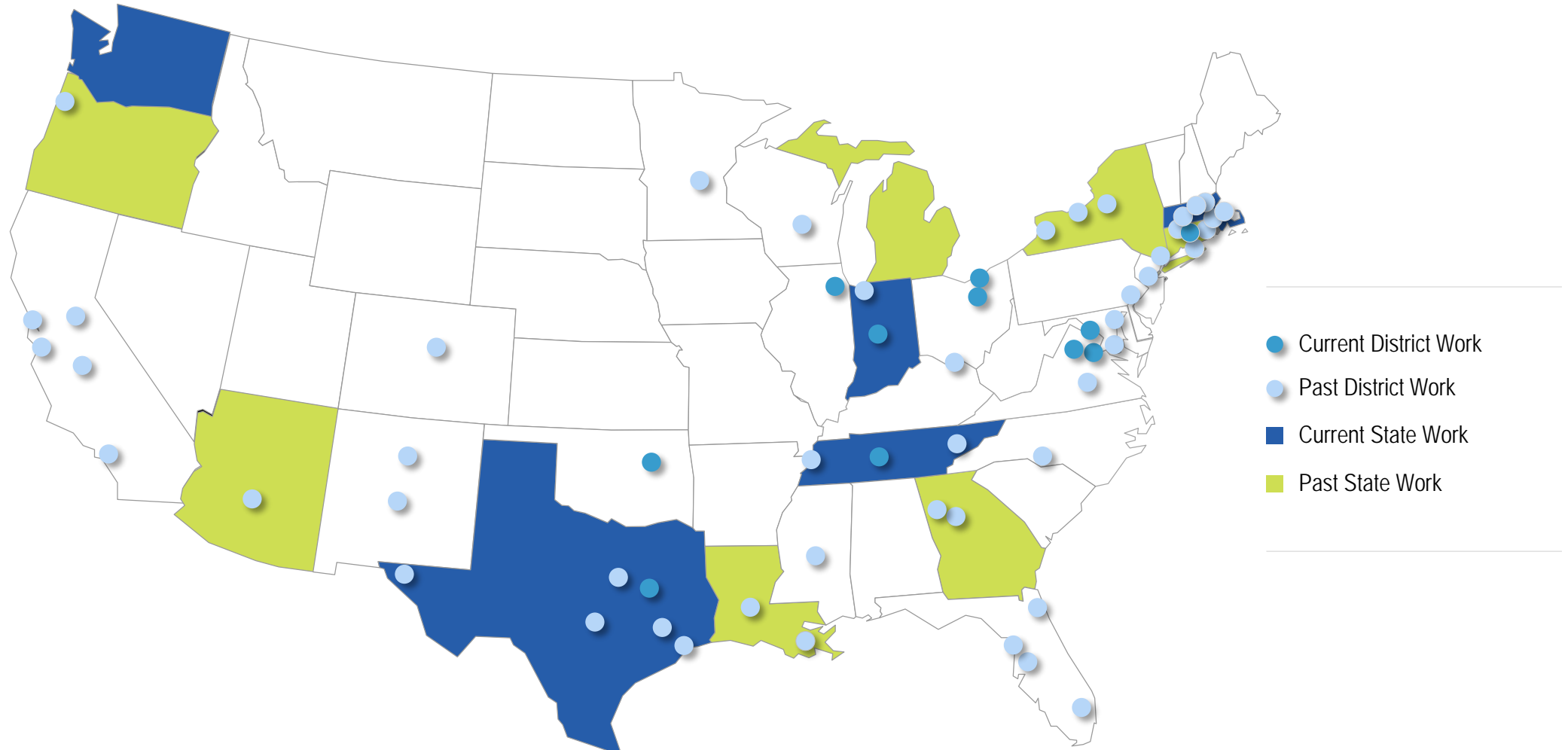
This study seeks to answer questions raised by the School Board last year

"The motion to adopt the FY22 Advertised Budget as detailed in the FY22 Superintendent's Proposed Budget with the following adjustments: […] f. that the Superintendent be directed to *review staffing standards for counselors, psychologists, social workers, nurses, ESOL teachers, reading/math specialists and classroom teacher positions*, including a multi-year plan to achieve the best practices ratios, *prioritized with an equity focus*, and to be completed in the fall prior to the preparation for the FY23 Proposed Budget, passed unanimously."

Fairfax County School Board Meeting
February 18, 2021

FCPS students have historically scored above state averages, comparably to other divisions with similar levels of student need

Percent of Students Proficient on State Standards of Learning, English Language Arts (ELA)
FCPS vs. State Average

2018-19 ELA Proficiency Rate by Low-Income Student Population
For Divisions with 10,000 Students or More

Note: While these trends remain true in 2020-21 assessment data, we are exploring these relationships using 2018-19 results as the latest year with greater representation among tested students.
Source: Virginia Department of Education SOL Pass Rates; Virginia Department of Education Division Demographic Data

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FCPS' strategic plan aims to eliminate gaps in performance and help all students achieve academic excellence

Percent of Students Scoring Proficient on State Standards of Learning, ELA – By Student Group

Aspiration

FCPS Average: 81%

Asian	Black	Hispanic	White	Economically Disadvantaged	English Language Learner	Student with Disabilities
89%	72%	61%	90%	60%	34%	54%
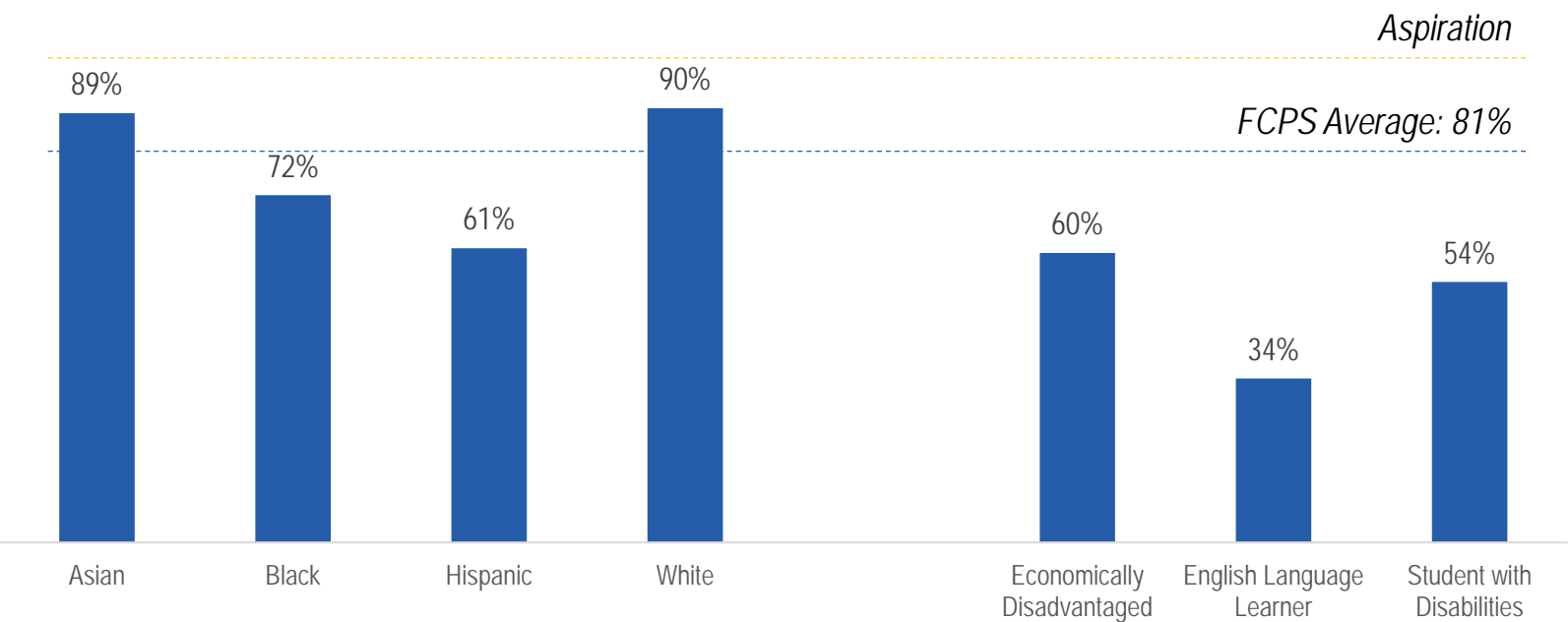
The impacts of the COVID-19 pandemic have exacerbated the long-standing academic and social-emotional needs of our most vulnerable students.

Now more than ever, it is critical to ensure students have access to the staff they need as a foundation for success.

Note: While these trends remain true in 2020-21 assessment data, we are exploring these relationships using 2018-19 results as the latest year with greater representation among tested students.
Source: Virginia Department of Education SOL Pass Rates; Virginia Department of Education Division Demographic Data; FCPS Strategic Plan Student Success Narrative Update for Fiscal Year 2020

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Strategic use of resources depends on a combination of "how much" and "how well" decisions

Division strategy and priorities, based on:
- Student need
- Community context
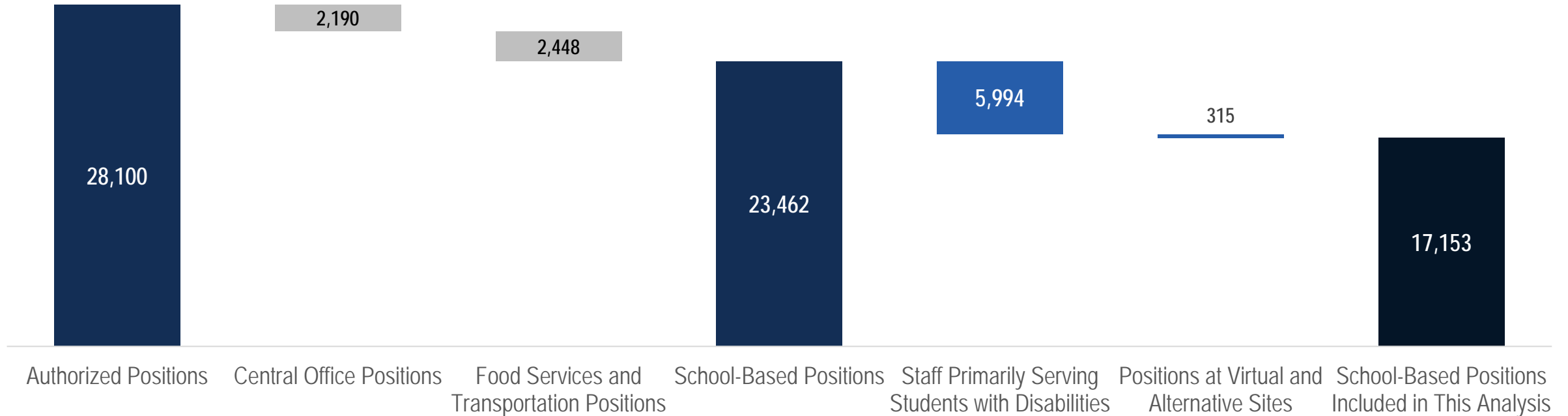- Available resources

Resource-related questions:

1. How much does FCPS invest in different types of positions? How does this compare to national and peer division benchmarks?*

2. How does FCPS distribute resources across the system relative to student need?

3. How does FCPS organize resources in schools to create enriching experiences that accelerate student learning?

In all cases: To what extent does the current state reflect decisions that are <u>strategic</u> and <u>intentional</u>?

While non-personnel investments are also crucial to understanding the full picture of resource use, this analysis focuses on staff positions only
Source: Education Resource Strategies

How much does FCPS invest in different types of positions? How does this compare to national and peer division benchmarks?

ERS

Our analysis focuses on two thirds of all staff in FCPS

Total Authorized Full Time Equivalents (FTE) in FCPS

28,100	2,190	2,448	23,462	5,994	315	17,153
Authorized Positions	Central Office Positions	Food Services and Transportation Positions	School-Based Positions	Staff Primarily Serving Students with Disabilities	Positions at Virtual and Alternative Sites	School-Based Positions Included in This Analysis

Note: Numbers may differ slightly from other publicly reported counts. Authorized positions includes Budgeted positions adjusted for the impact of school-based position trades and fall adjustments, a net increase of ~0.5%, or approximately 135 FTE. Authorized positions includes multiple sources of positions, such as General Operating, Title and other grant-funded positions, FECEP/Head Start positions, county-provided nurses, etc. For a summary of schools included in our analysis, please see Appendix. Staff primarily serving students with disabilities includes staff at specialized campuses as well as relevant staff at traditional schools; these positions are the focus of another study and out of scope for this analysis.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Analysis

We categorize these positions into one of six major "uses" to allow for apples-to-apples comparisons to other divisions

Instruction	Instructional Support & Prof Growth	Pupil Services & Enrichment	School Administration	Operations & Maintenance	Business Services
Total resources spent on classroom instructional activities	Total resources invested in building instructional and leadership capacity	Total resources spent outside of the classroom to support students' needs	Total resources invested in leadership of schools and the school division	Total resources spent on providing operational support to schools & the division	Total resources spent to provide the business infrastructure needed to run the division & support schools
Teachers *Instructional Assistants* *Library/Media Staff* *Academic Interventionists*	*Instructional Coaches* *Technology Specialists*	*Counselors* *Behavior Specialists* *Dir of Student Services* *Psychologists* *Social Workers* *Nurses* *Community Liaisons*	*Principals* *Assistant Principals* *Clerical Staff*	*Custodians* *Safety & Security* *Operations Managers*	*Technology support staff*

Source: ERS

...which creates the following breakdown of FCPS school-based staff positions

Total School-Based FTE by Use

Category		Pct of FTE in analysis
Instruction and **Instructional Support & Professional Growth**	Teachers — 10,621	62%
	Instructional Assistants — 840	5%
	Library/Media & Academic Interventionists — 522	3%
	Instructional Coaches — 320	2%
Pupil Services & Enrichment	Counselors, Behavior Spec, Dirs of Student Svcs — 719	4%
	Psychologists, Social Workers & Nurses — 776	5%
	Community Liaisons & All Other Staff — 196	1%
School Admin	Principals & Assistant Principals — 576	3%
	Clerical Staff & All Other Staff — 981	6%
Operations & Maintenance	Custodians — 1,040	6%
	Building Supervisors & Engineers — 262	2%
	Safety & Security — 133	1%
Business Services	Technology Specialists — 169	1%

Note: All Other Pupil Services & Enrichment staff includes positions such as After School Specialists, Athletic Directors, and other staff supporting enrichment and extra-curricular programming. Teachers refers to classroom teachers. Numbers may vary slightly from other totals presented due to rounding.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Analysis

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Because divisions vary in total enrollment, we index number of positions per 1,000 students

Fairfax County Public Schools

Comparison Division

10,700 teachers

3,835 teachers

186,000 students

70,000 students

58 FTE per 1,000 students

55 FTE per 1,000 students

Source: ERS

How does FCPS' staffing compare to national and peer division benchmarks?

1. FCPS staffing levels **meet state standards of quality**.

2. Relative to enrollment, FCPS has **comparable-to-higher overall staffing levels than other large countywide school divisions** at all school levels.

3. The majority of FCPS' incremental investment is in **teachers and other instructional and instructional support positions**:
   - FCPS maintains lower student-teacher ratios than most peer divisions, especially in secondary school.
   - To support teachers, FCPS invests in more coaches and fewer instructional assistants relative to peer divisions.

4. FCPS staffs **social-emotional specialists more generously** than peer divisions.
   - This is driven by an implied incremental investment of 275 more counselor and social worker FTE in Fairfax County.
   - FCPS psychologist staffing is on par with peer divisions.

5. Relative to peer divisions, FCPS staffs **115 more school-based clerical positions**, with more generous staffing in elementary and high schools partially offset by relatively lower staffing in middle schools.

6. Overall **Operations & Maintenance staffing is comparable to peer divisions**. However, FCPS employs a different mix than peer divisions, with fewer custodians and more mid-level staff to manage them.

FCPS' current staffing levels meet or exceed minimums defined in state standards of quality

Position	State Standards of Quality	SOQ FTE per 1,000 Students	FCPS FTE per 1,000 Students	Meets SOQ
Principals	**Elementary**: 0.5 FTE for schools <300 students; else 1 FTE per school **Secondary**: 1 FTE per school	1.0	1.0	✓
Assistant Principals	**Elementary**: 0.5 FTE for schools 600-900 students; 1 FTE if >900 **Secondary**: 1 FTE per 600 students	1.1	2.1	✓
Core Teachers	**Elementary**: 24:1 for Kindergarten – 3rd Grade; 25:1 for Grades 4-6 **Secondary**: 25:1	40.5	44.6	✓
ESOL Teachers	**Elementary & Secondary**: 17 per 1000 EL students	17.0	23.9	✓
Elementary Resource Teacher	**Elementary**: 5 per 1000 students **Secondary**: N/A	5.0	10.9	✓
Counselors	**Elementary & Secondary**: 1 per 325 students	3.1	3.3	✓
Social Workers + Nurses + Psychologists	**Elementary & Secondary**: 3 per 1000 students	3.0	3.1	✓
Clerical Personnel	**Elementary**: 0.5 FTE for schools <300 students; else 1 FTE per school **Secondary**: 0.5 FTE for schools <300 students; 1 FTE for schools <999 students else 2 FTE per school	1.8	5.0	✓
Librarians	**Elementary**: 0.5 FTE for schools <300 students; else 1 FTE per school **Secondary**: 1 FTE per 600 students and 1 FTE per library program	1.3	1.3	✓
Technology Specialist	**Elementary & Secondary**: 2 per 1000 students	2.0	2.2	✓

Source: VA DOE 2021 Standards of Quality; FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Analysis

Next, we will compare FCPS' staffing levels to five peer divisions from across the country

Division	Enrollment	Number of Schools	Percent Free/ Reduced Meal Eligible	Percent English Speakers of Other Languages	FY19 Dollars per Pupil (NCES Data)	Percent small schools
Fairfax	186,000	193*	30%	19%	~$15,000	1%
Division A	50,000-70,000	80-100	>50%	5-10%	<$10,000	<10%
Division B	30,000-50,000	60-80	35-50%	10-15%	$14,000-16,000	10-20%
Division C	30,000-50,000	60-80	20-35%	5-10%	$14,000-16,000	>40%
Division D	>150,000	>200	>50%	10-15%	$12,000-14,000	<10%
Division E	50,000-70,000	80-100	20-35%	<5%	$14,000-16,000	<10%

193 represents total of traditional elementary, middle, and high schools in FCPS.
Reminder: Comparisons serve to illustrate points of difference and to determine of those differences are intentional and strategic. Comparison does not imply best practice. Dollar per pupil figures have been adjusted for regional differences in cost of living. Small schools are defined as fewer than 350 students in elementary school, fewer than 500 students in middle school, and fewer than 1,000 students in high school.
Source: U.S. Department of Education, National Center for Education Statistics, 2018-19

While FCPS spends comparably on a per-pupil basis to national peers, the division is lower-funded than regional peers

Division	Approved Enrollment (FY22)	Number of Schools	Percent Free/Reduced Meal Eligible (FY21)	Percent of English Speakers of Other Languages (FY22)	FY22 Dollars per Pupil (WABE Guide)
Manassas	7,748	9	61%	32%	$14,899
Fairfax Co.	**186,000**	**193***	**31%**	**19%**	**$16,674**
Loudoun Co.	86,156	95	18%	14%	$17,120
Montgomery Co.	164,815	201	66%	16%	$17,266
Alexandria	16,144	18	56%	33%	$18,921
Arlington Co.	29,108	36	29%	18%	$20,000
Falls Church	2,605	4	8%	4%	$20,515

* 193 represents total of traditional elementary, middle, and high schools in FCPS – these schools are the focus of our analysis.
Reminder: Comparisons serve to illustrate points of difference and to determine of those differences are intentional and strategic.
Source: Washington Area Boards of Education FY22 WABE Guide; FRM percentages sourced from FY21 WABE guide due to lack of reporting for FY22 per US Department of Agriculture regulations

FCPS tends to staff its schools more generously than many peer divisions

Division E staffs Instructional Assistants and Custodians at far higher rates than the next-highest-staffed division for these positions

FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

Peer median

Elementary School

FCPS	A	B	C	D	E
96.2	68.1	84.1	99.5	103.7	107.9
					13.4 (121.3 total)

Middle School

FCPS	A	B	C	D	E
81.3	60.9	71.3	75.4	83.9	97.2

High School

FCPS	A	B	C	D	E
82.5	58.1	72.2	65.5	76.4	83.1

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database
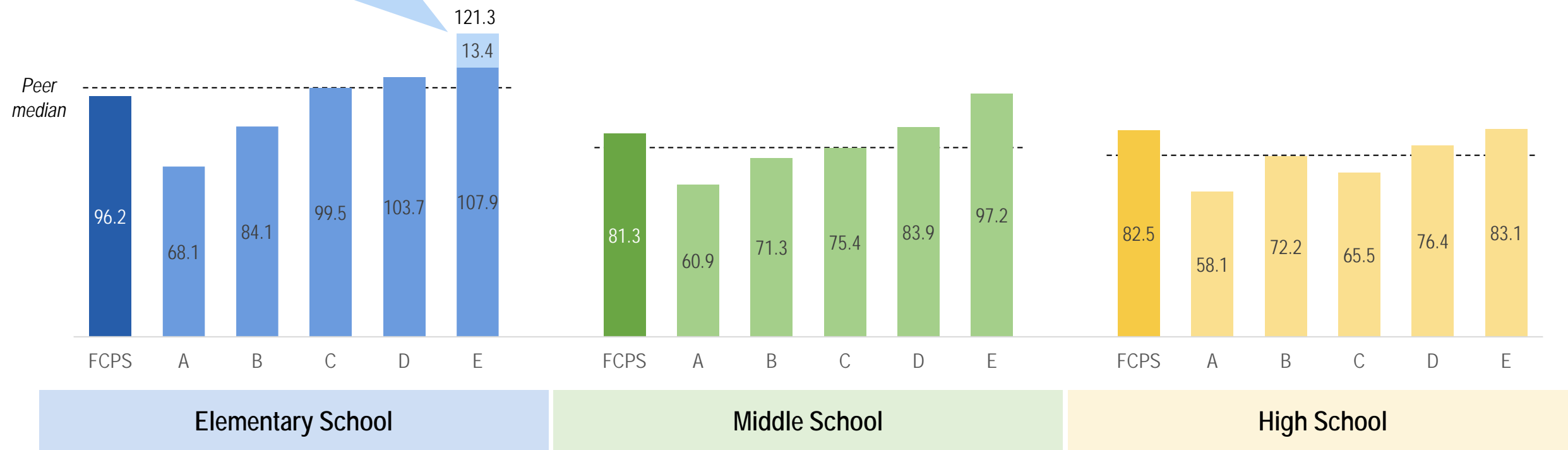
Across all school levels, FCPS has fewer students for every one teacher than many peer divisions

Student-Teacher Ratio, by School Level
FCPS vs. Comparison Divisions

Less generous staffing

Peer median

Elementary School

	FCPS	A	B	C	D	E
	16.8	22.7	20.1	17.5	14.8	16.1

Middle School

	FCPS	A	B	C	D	E
	18.3	23.1	23.3	21.5	18.4	17.8

High School

	FCPS	A	B	C	D	E
	18.7	24.0	21.9	23.4	19.5	18.9

More generous staffing

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Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

FCPS' increased investment is concentrated in a subset of positions, while in other positions, FCPS invests less than peers

FCPS staffing vs. peer median (difference in FTE/1,000 students)

At least 5.0	2.0 to 5.0	0.5 to 2.0	(0.5) to 0.5	(0.5) to (2.0)	At least (2.0)

ERS Use	Position	FTE in FCPS*	FCPS vs. Comparison Divisions		
			Elementary	Middle	High
Instruction	Teachers	10,621	2.5	**8.3**	**7.9**
	Instructional Assistants	840	(0.4)	(1.4)	(0.6)
	Library/Media and Other	522	0.2	(0.8)	(1.3)
Instr Supt & Prof'l Growth	Instructional Coaches	320	2.1	1.4	1.1
Pupil Services & Enrichment	Counselors, Behavior Specialists, & Directors of Student Services	719	(0.1)	1.3	2.4
	Psychologists, Social Workers & Nurses	776	0.8		
School Administration	Assistant Principals	378	0.7	0.1	(0.1)
	Clerical Staff	981	1.5	(2.0)	0.6
Operations & Maintenance	Custodians	1,040	(1.9)	(1.7)	1.3
	Building Supervisors + Engineers	262	1.5	1.5	1.1
	Safety & Security	133	n/a	(0.4)	(0.1)

* These positions account for 98% of FCPS' school-based staff FTE. Positions not shown include other Pupil Services & Enrichment Staff, Principals and Technology Specialists.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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FCPS schools have more teachers than those in other divisions, with a greater investment in professional learning roles than in Aides or Academic Specialists

FCPS staffing vs. peer median (difference in FTE/1,000 students)

At least 5.0	2.0 to 5.0	0.5 to 2.0	(0.5) to 0.5	(0.5) to (2.0)	At least (2.0)

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	Clerical Staff	981	1.5	(2.0)	0.6
Operations & Maintenance	Custodians	1,040	(1.9)	(1.7)	1.3
	Building Supervisors + Engineers	262	1.5	1.5	1.1
	Safety & Security	133	n/a	(0.4)	(0.1)

These positions account for 98% of FCPS' school-based staff FTE. Positions not shown include other Pupil Services & Enrichment Staff, Principals and Technology Specialists.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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FCPS has more teachers at all school levels, especially at the HS level

Teacher FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

Peer median

Elementary School
- Fairfax: 59.6
- A: 44.1
- B: 49.7
- C: 57.0
- D: 67.5
- E: 62.2

Middle School
- Fairfax: 54.7
- A: 43.3
- B: 42.9
- C: 46.4
- D: 54.4
- E: 56.2

High School
- Fairfax: 54.0
- A: 41.7
- B: 45.6
- C: 42.7
- D: 51.4
- E: 52.8

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Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database
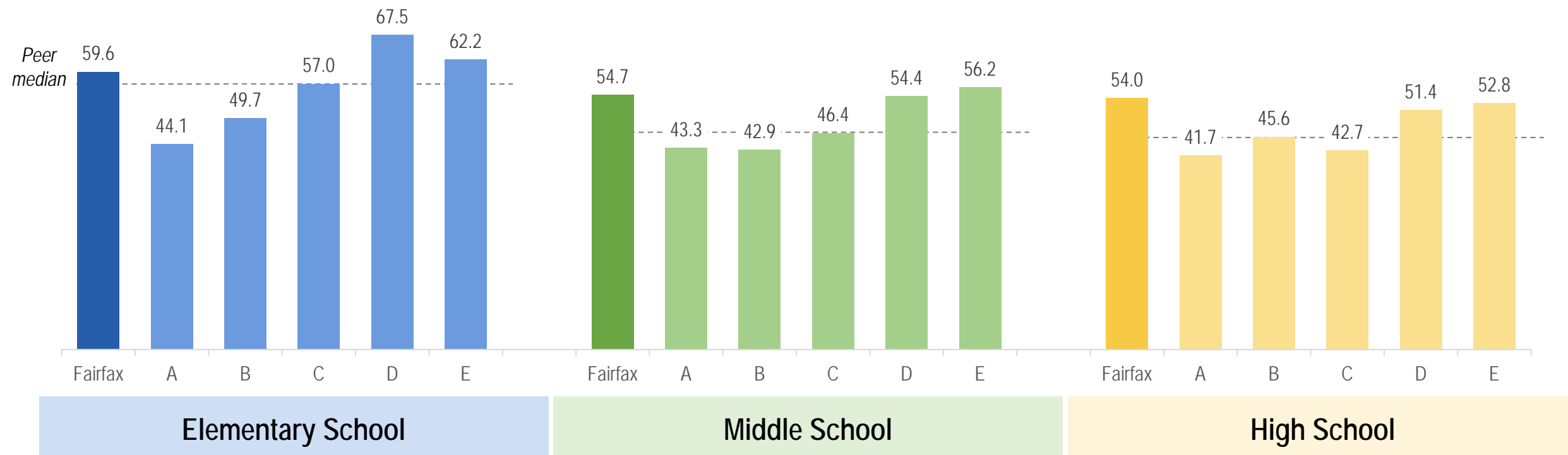
FCPS is notable for its investment in school-based expert instructional support at all levels

FTE per 1,000 Students, by Position Type and School Level
FCPS vs. Comparison Divisions

Legend:
- Instructional Support & Professional Growth
- Librarians+ Academic Specialists
- Instructional Assistants

Elementary School

	FCPS	Peer Median	A	B	C	D	E
Total	14.6	12.8	11.0	12.8	15.5	7.5	27.4
Instructional Support & Professional Growth	2.1		3.6			1.5	
Librarians+ Academic Specialists	4.1	4.0		4.0	3.5		4.3
Instructional Assistants	8.4	8.8	7.3	8.8	12	5.4	23.1
						0.6	

Middle School

	FCPS	Peer Median	A	B	C	D	E
Total	4.0	4.9	2.1	6.3	7.7	3.5	6.1
Instructional Support & Professional Growth	1.5					0.9	
Librarians+ Academic Specialists	2.2	3.1		4.6	3.0	2.4	3.9
Instructional Assistants	0.3	1.7	1.4	1.7	4.7	0.2	2.1

High School

	FCPS	Peer Median	A	B	C	D	E
Total	2.5	3.2	2.9	3.4	5.1	2.5	3.9
Instructional Support & Professional Growth	1.2		0.7				
Librarians+ Academic Specialists	1.0	2.2	1.4	2.5	2.2	1.9	2.4
Instructional Assistants		0.9	0.8	0.9	2.9		1.4

Note: Data labels not included for values under 0.2 FTE per 1,000 students. Academic Specialists includes Reading Specialists as well as Title I Resource Teachers. Instructional Support & Professional Growth reflects school-based staff providing job-embedded coaching and support to teachers; in FCPS, this includes instructional coaches and school-based technology specialists. This data does not reflect additional investments other divisions may make in more centrally-managed instructional support.

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

At the secondary level, FCPS invests more in school-based counseling and social emotional staff

FCPS staffing vs. peer median (difference in FTE/1,000 students)

At least 5.0	2.0 to 5.0	0.5 to 2.0	(0.5) to 0.5	(0.5) to (2.0)	At least (2.0)

ERS Use	Position	FTE in FCPS*	FCPS vs. Comparison Divisions		
			Elementary	Middle	High
Instruction	Teachers	10,621	2.5	8.3	7.9
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	Library/Media and Other	522	0.2	(0.8)	(1.3)
Instr Supt & Prof'l Growth	Instructional Coaches	320	2.1	1.4	1.1
Pupil Services & Enrichment	Counselors, Behavior Specialists, & Directors of Student Services	719	(0.1)	1.3	2.4
	Psychologists, Social Workers & Nurses	776	0.8		
School Administration	Assistant Principals	378	0.7	0.1	(0.1)
	Clerical Staff	981	1.5	(2.0)	0.6
Operations & Maintenance	Custodians	1,040	(1.9)	(1.7)	1.3
	Building Supervisors + Engineers	262	1.5	1.5	1.1
	Safety & Security	133	n/a	(0.4)	(0.1)

* These positions account for 98% of FCPS' school-based staff FTE. Positions not shown include other Pupil Services & Enrichment Staff, Principals and Technology Specialists.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

FCPS staffs secondary school counselors at a higher rate than peer divisions, in addition to the unique Director of Student Services role

FTE per 1,000 Students, by Position Type and School Level
FCPS vs. Comparison Divisions

Translates to ~175 more FTE in FCPS

Middle School

FCPS	Peer Median	A	B	C	D	E
4.8	3.5	2.9	3.6	3.5	4.5	4.3

High School

FCPS	Peer Median	A	B	C	D	E
5.3	3.1	2.7	6.1	3.0	3.7	4.1

Legend: Behavior Specialists; Directors of Student Services; Counselors
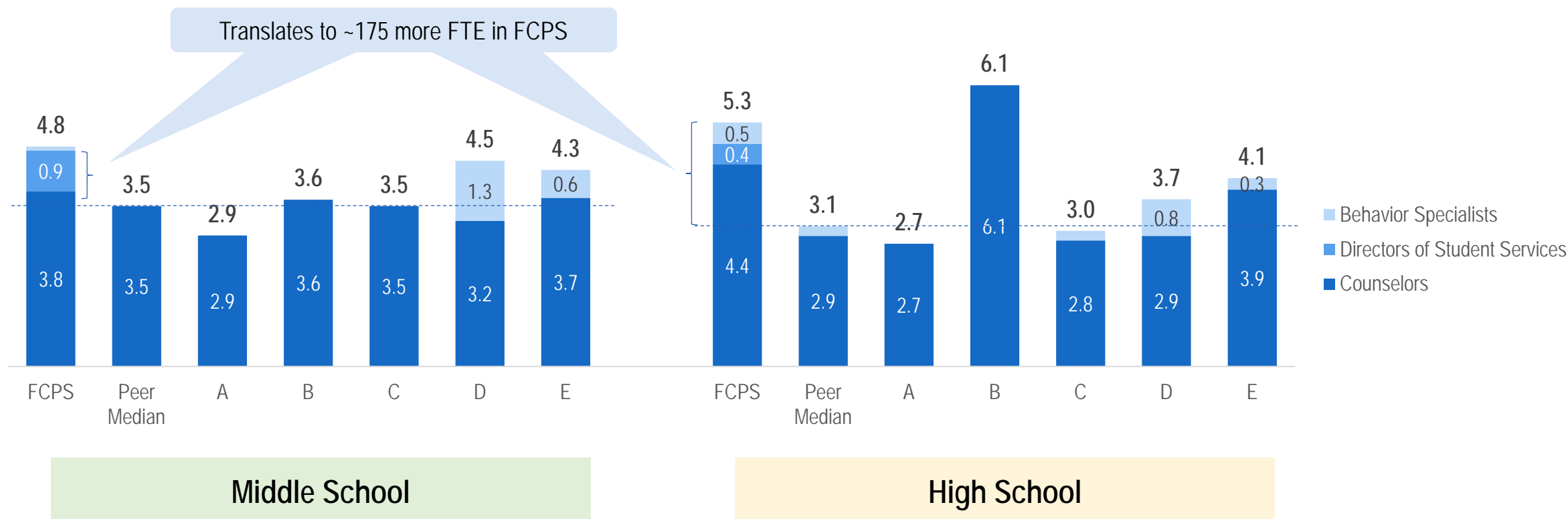
Note: Data labels not included for values of 0.2 FTE per 1,000 students or below. Numbers may vary slightly from totals presented on prior slides due to use of medians.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

FCPS invests comparably in psychologists and at a higher level in social workers than other divisions
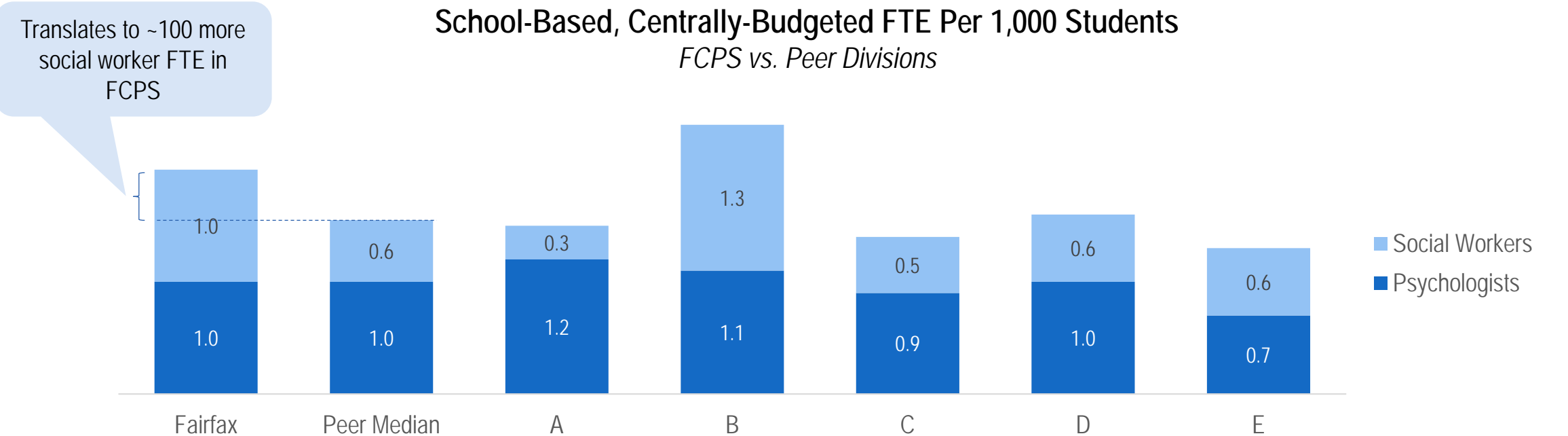
Translates to ~100 more social worker FTE in FCPS

School-Based, Centrally-Budgeted FTE Per 1,000 Students
FCPS vs. Peer Divisions

Legend:
- Social Workers (light blue)
- Psychologists (dark blue)

Chart values:

	Fairfax	Peer Median	A	B	C	D	E
Social Workers	1.0	0.6	0.3	1.3	0.5	0.6	0.6
Psychologists	1.0	1.0	1.2	1.1	0.9	1.0	0.7

Progress toward professional association recommended staffing ratios

	Fairfax	Peer Median	A	B	C	D	E
Social Worker (250:1)	**25%**	**18%**	8%	33%	13%	15%	15%
Psych (700:1)	**63%**	**70%**	84%	77%	63%	70%	49%

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database; Recommended staffing ratios provided by National Association of Social Workers and National Association of School Psychologists

Nurse and nurse assistant staffing provided by the county is more generous than that of peer districts

Nurse & Nurse Assistant FTE Per 1,000 Students
FCPS vs. Peer Divisions

Legend:
- Nurse Assistant (light blue)
- Nurse (dark blue)

	Fairfax	Peer Median	A	B	C	D	E
Total	2.2	1.8	2.4	0.9	2.0	n/a	2.1
Nurse Assistant	1.1	0.9	1.3	0.2	1.2		0.6
Nurse	1.1	0.9	1.1	0.7	0.8		1.4
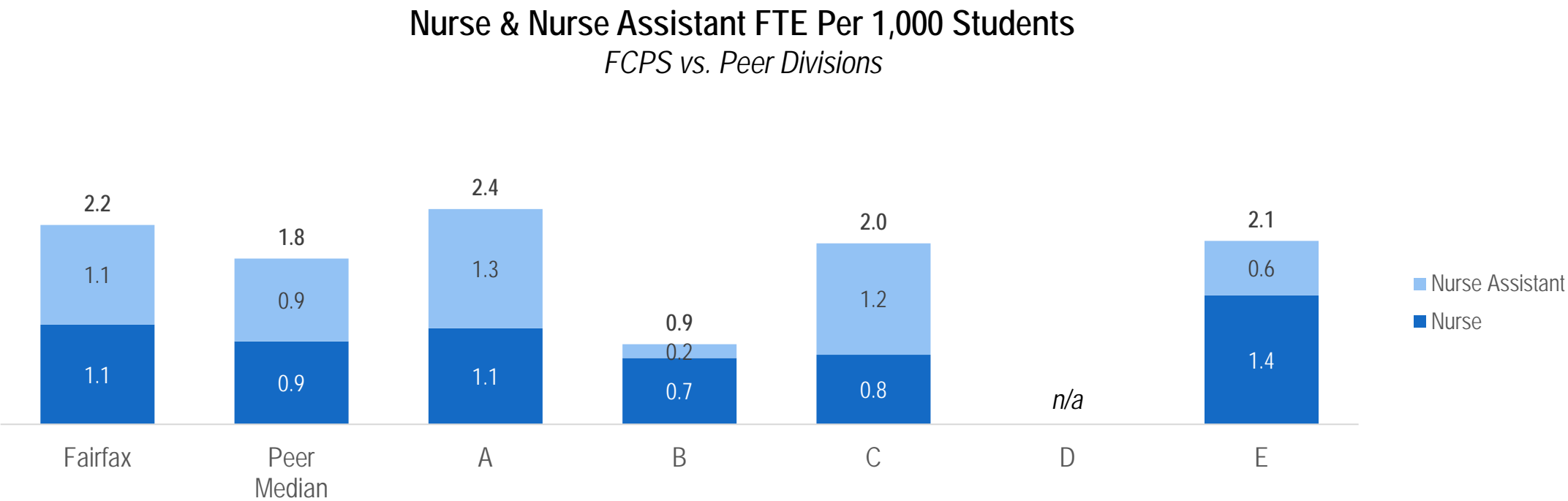
Progress toward professional association recommended staffing ratios

Nurse (750:1)	83%	69%	80%	55%	58%	--	107%

Note: FCPS nurse and health aide staffing is provided by the county. FTE per 1000 students reflects approximately 1 nurse and 1 school health aide per school. Division D nursing staff are also provided externally and not identifiable in comparison data; as a result, Division D has been excluded from the Comparison Division Median.

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Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database; Recommended staffing ratios provided by American Nurses Association

FCPS' increased investment is concentrated in a subset of positions, while in other positions, FCPS invests less than peers

FCPS staffing vs. peer median (difference in FTE/1,000 students)

At least 5.0	2.0 to 5.0	0.5 to 2.0	(0.5) to 0.5	(0.5) to (2.0)	At least (2.0)

ERS Use	Position	FTE in FCPS*	FCPS vs. Comparison Divisions		
			Elementary	Middle	High
Instruction	Teachers	10,621	2.5	8.3	7.9
	Instructional Assistants	840	(0.4)	(1.4)	(0.6)
	Library/Media and Other	522	0.2	(0.8)	(1.3)
Instr Supt & Prof'l Growth	Instructional Coaches	320	2.1	1.4	1.1
Pupil Services & Enrichment	Counselors, Behavior Specialists, & Directors of Student Services	719	(0.1)	1.3	2.4
	Psychologists, Social Workers & Nurses	776		0.8	
School Administration	Assistant Principals	378	0.7	0.1	(0.1)
	Clerical Staff	981	1.5	(2.0)	0.6
Operations & Maintenance	Custodians	1,040	(1.9)	(1.7)	1.3
	Building Supervisors + Engineers	262	1.5	1.5	1.1
	Safety & Security	133	n/a	(0.4)	(0.1)

These positions account for 98% of FCPS' school-based staff FTE. Positions not shown include other Pupil Services & Enrichment Staff, Principals and Technology Specialists.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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FCPS elementary schools have more Assistant Principals than comparison divisions

Assistant Principal FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

FCPS ES qualify for a second AP based on enrollment or, in small schools, higher teaching staffing levels

Elementary School

	Fairfax	A	B	C	D	E
	2.1	0.6	0.8	1.4	1.6	2.0

Peer median

Middle School

	Fairfax	A	B	C	D	E
	2.1	1.1	1.9	2.0	2.8	2.5

High School

	Fairfax	A	B	C	D	E
	2.0	1.6	1.7	2.5	2.6	2.1

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database
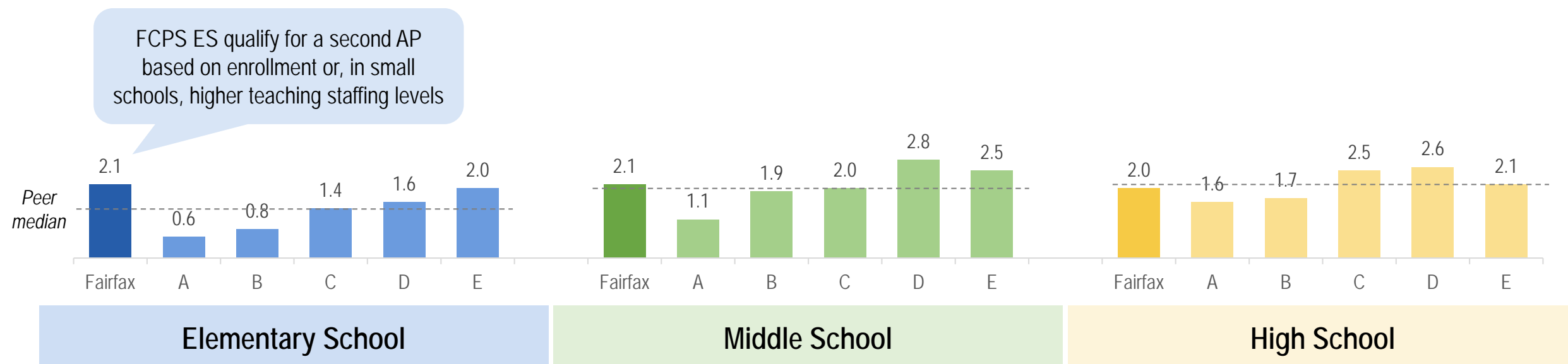
FCPS staffs more clerical staff at its elementary and high schools than other divisions

Clerical Staff FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

Elementary School

Fairfax	A	B	C	D	E
5.9	4.4	4.3	6.0	4.1	6.3

Middle School

Fairfax	A	B	C	D	E
3.9	6.2	5.1	5.9	5.5	6.1

High School

Fairfax	A	B	C	D	E
4.8	4.8	4.6	2.3	4.1	4.2

Peer median

Note: Clerical staff in FCPS includes Administrative Assistants, Finance Technicians, Office Assistants, and Student Information Assistants
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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FCPS' increased investment is concentrated in a subset of positions, while in other positions, FCPS invests less than peers

FCPS staffing vs. peer median (difference in FTE/1,000 students)

At least 5.0	2.0 to 5.0	0.5 to 2.0	(0.5) to 0.5	(0.5) to (2.0)	At least (2.0)

ERS Use	Position	FTE in FCPS*	FCPS vs. Comparison Divisions		
			Elementary	Middle	High
Instruction	Teachers	10,621	2.5	8.3	7.9
	Instructional Assistants	840	(0.4)	(1.4)	(0.6)
	Library/Media and Other	522	0.2	(0.8)	(1.3)
Instr Supt & Prof'l Growth	Instructional Coaches	320	2.1	1.4	1.1
Pupil Services & Enrichment	Counselors, Behavior Specialists, & Directors of Student Services	719	(0.1)	1.3	2.4
	Psychologists, Social Workers & Nurses	776		0.8	
School Administration	Assistant Principals	378	0.7	0.1	(0.1)
	Clerical Staff	981	1.5	(2.0)	0.6
Operations & Maintenance	Custodians	1,040	(1.9)	(1.7)	1.3
	Building Supervisors + Engineers	262	1.5	1.5	1.1
	Safety & Security	133	n/a	(0.4)	(0.1)

These positions account for 98% of FCPS' school-based staff FTE. Positions not shown include other Pupil Services & Enrichment Staff, Principals and Technology Specialists.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

FCPS staffs fewer custodians at ES/MS, but the total number of Operations & Maintenance Staff is comparable to peer divisions

Operations & Maintenance FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

Elementary School

	Fairfax	Peer Median	A	B	C	D	E
Total	6.6	7.0	2.1	4.6	6.2	7.9	10.2
Building Supervisors & Engineers	1.5						
Custodians	5.1	7.0	2.1	4.6	6.2	7.9	10.2

Middle School

	Fairfax	Peer Median	A	B	C	D	E
Total	6.5	6.6	1.4	4.7	6.3	6.8	11.9
Building Supervisors & Engineers	1.5						1.0
Custodians	4.9	6.6	1.4	4.7	6.3	6.8	10.9

High School

	Fairfax	Peer Median	A	B	C	D	E
Total	7.5	5.3	N/A	5.7	4.1	6.5	8.5
Building Supervisors & Engineers	0.9			1.7			0.6
Custodians	6.7	5.3	N/A	4.0	4.1	6.5	7.9

Legend: ☐ Building Supervisors & Engineers ■ Custodians

Note: Comparison Division A uses contracted services for custodial staff, resulting in a lack of comparable data; as a result, Division A is not factored into the comparison median.
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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Recap: How does FCPS' staffing compare to national and peer division benchmarks?

1. FCPS staffing levels **meet state standards of quality**.

2. Relative to enrollment, FCPS has **comparable-to-higher overall staffing levels than other large countywide school divisions** at all school levels.

3. The majority of FCPS' incremental investment is in **teachers and other instructional and instructional support positions**:
   - FCPS maintains lower student-teacher ratios than most peer divisions, especially in secondary school.
   - To support teachers, FCPS invests in more coaches and fewer instructional assistants relative to peer divisions.

4. FCPS staffs **social-emotional specialists more generously** than peer divisions.
   - This is driven by an implied incremental investment of 275 more counselor and social worker FTE in Fairfax County.
   - FCPS psychologist staffing is on par with peer divisions.

5. Relative to peer divisions, FCPS staffs **115 more school-based clerical positions**, with more generous staffing in elementary and high schools partially offset by relatively lower staffing in middle schools.

6. Overall **Operations & Maintenance staffing is comparable to peer divisions**. However, FCPS employs a different mix than peer divisions, with fewer custodians and more mid-level staff to manage them.

How does FCPS distribute resources across the system relative to student need?
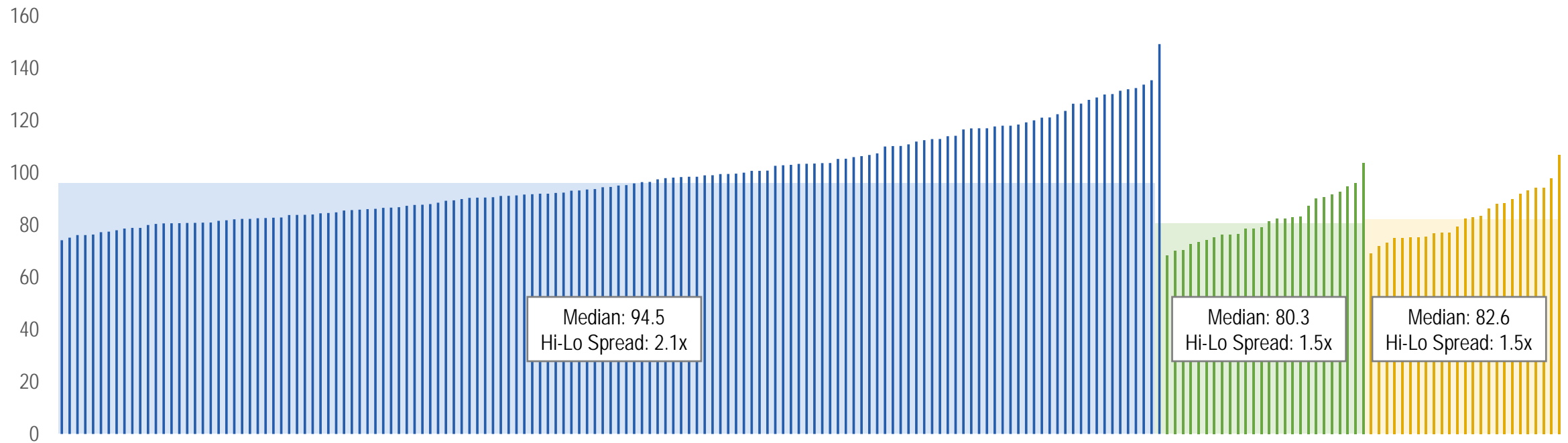
FCPS staffing rules provide more FTE to schools with a higher proportion of low-income students

- High poverty elementary schools receive 36% more staff than low poverty ES with similar enrollment. This reflects a **greater incremental investment** in high poverty elementary schools in Fairfax County than in peer divisions.

- High poverty middle and high schools receive 25% more staff than low poverty MS and HS with similar enrollments.*

- More than two-thirds of additional staff in high-poverty schools are Instructional positions, mostly teachers.
  - This creates meaningfully **lower student-teacher ratios** in higher-need schools.
  - Depending on how people and time are organized in each school, this creates the potential to provide more **individualized attention** to students.
  - However, a higher proportion of teachers in high-poverty schools, especially middle schools, are in their first three years in the classroom.

- Staffing rules also explicitly direct additional resources to high poverty schools across position types, including **social-emotional staff, instructional support staff, and school administrative staff**.

Equity comparison data is not available at the secondary level due to the small number of similarly high- or low-poverty schools in large countywide peer divisions compared to FCPS.

We see significant variation in how staff are distributed across FCPS schools

Total Authorized FTE per 1,000 Students, by School

Median: 94.5
Hi-Lo Spread: 2.1x

Median: 80.3
Hi-Lo Spread: 1.5x

Median: 82.6
Hi-Lo Spread: 1.5x

Source: FCPS SY22 Position Control Data; FCPS SY22 Projected Enrollment

Why might staffing levels vary across schools?

- The staffing formula explicitly directs more of a given position to a higher need school *(e.g. classroom teachers are allocated based on a weighted FRM formula)*

- The staffing formula results in one FTE per school, regardless of school size *(e.g. principals)*

- Schools receive additional FTE based on specialized programming and course offerings, only found at some schools *(e.g. pre-K, language immersion, etc.)*

- Principals utilize flexibilities within the system to make changes to their staffing mix, trading positions and/or using discretionary funds *(e.g. Title I)*

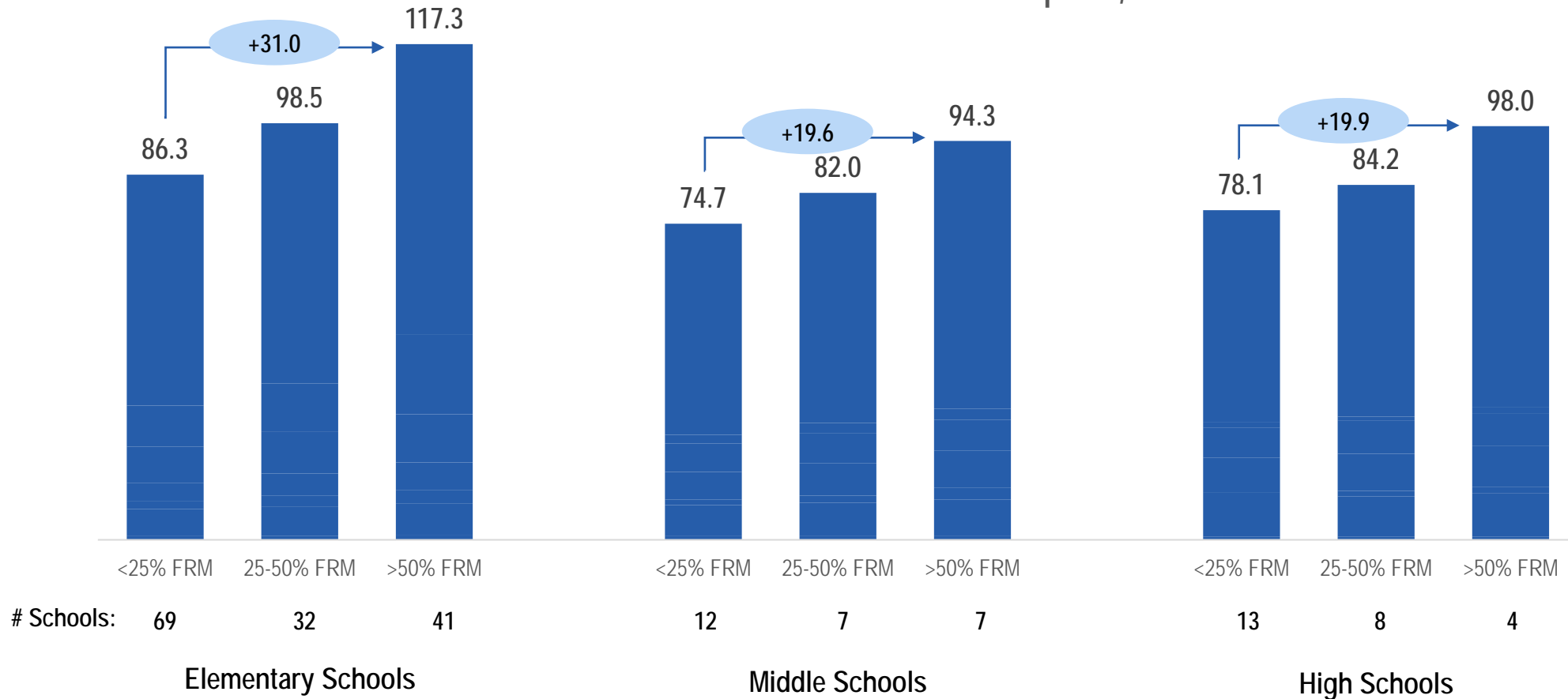# Why might staffing levels vary across schools?

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- Principals utilize flexibilities within the system to make changes to their staffing mix, trading positions and/or using discretionary funds *(e.g. Title I)*

High poverty schools in FCPS receive more FTE per 1,000 students relative to low poverty schools

FCPS Authorized FTE per 1,000 Students

Elementary Schools

- <25% FRM: 86.3
- 25-50% FRM: 98.5
- >50% FRM: 117.3
- +31.0

Middle Schools

- <25% FRM: 74.7
- 25-50% FRM: 82.0
- >50% FRM: 94.3
- +19.6

High Schools

- <25% FRM: 78.1
- 25-50% FRM: 84.2
- >50% FRM: 98.0
- +19.9

Schools:
- Elementary: 69, 32, 41
- Middle: 12, 7, 7
- High: 13, 8, 4

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The variation in staffing levels occurs across all Uses

FCPS Authorized FTE per 1,000 Students, by Use

Elementary Schools

	<25% FRM	25-50% FRM	>50% FRM
Total	86.3	98.5	117.3
Operations & Maintenance	6.3	7.0	7.5
School Administration	8.6	10.0	11.4
Pupil Services & Enrichment	4.3	5.2	6.5
Inst. Supports and Prof. Growth	1.7	2.4	3.1
Other Instructional Staff	9.7	11.3	19.0
Teachers	54.7	61.8	68.7
# Schools:	69	32	41

Middle Schools

	<25% FRM	25-50% FRM	>50% FRM
Total	74.7	81.9	94.2
Operations & Maintenance	7.2	7.8	8.5
School Administration	6.7	7.0	7.3
Pupil Services & Enrichment	6.6	7.7	8.8
Inst. Supports and Prof. Growth	2.1	2.5	2.7
Other Instructional Staff		1.4	
Teachers	50.0	54.5	63.4
# Schools:	12	7	7

High Schools

	<25% FRM	25-50% FRM	>50% FRM
Total	78.0	84.1	97.9
Operations & Maintenance	9.5	9.6	10.4
School Administration	7.1	7.8	7.8
Pupil Services & Enrichment	8.1	8.8	9.6
Inst. Supports and Prof. Growth	1.0	1.0	1.4
Teachers	50.3	54.9	66.5
# Schools:	13	8	4

Legend:
- Business Services
- Operations & Maintenance
- School Administration
- Pupil Services & Enrichment
- Inst. Supports and Prof. Growth
- Other Instructional Staff
- Teachers

*Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; ERS Analysis*

FCPS makes a greater investment in its high poverty schools than other divisions

Ratio of FTE per 1,000 Students at High Poverty vs. Low Poverty Elementary Schools
All Elementary Schools

Bar chart values:
- No Differentiation in Staffing: 1.00
- FCPS: 1.36
- A: 1.07
- B: 1.25
- D: 1.29
- E: 1.16

1.21 = Peer median
1.00 = No variation

	FCPS	A	B	D	E
Percent of Schools <25% FRM	49%	13%	47%	6%	18%
Percent of Schools >50% FRM	29%	45%	29%	74%	46%

41

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database
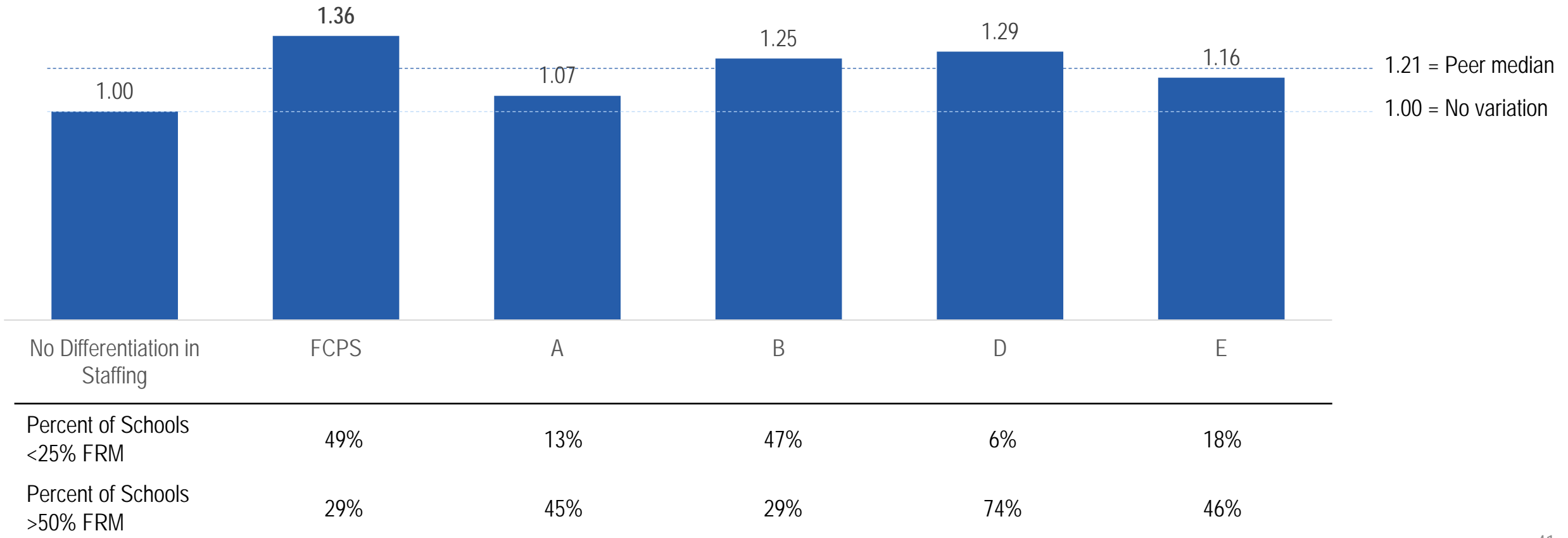
For most divisions, the additional investment in high poverty schools is concentrated in instruction and pupil services

Distribution of Additional Investment in High Poverty Elementary Schools, by Use
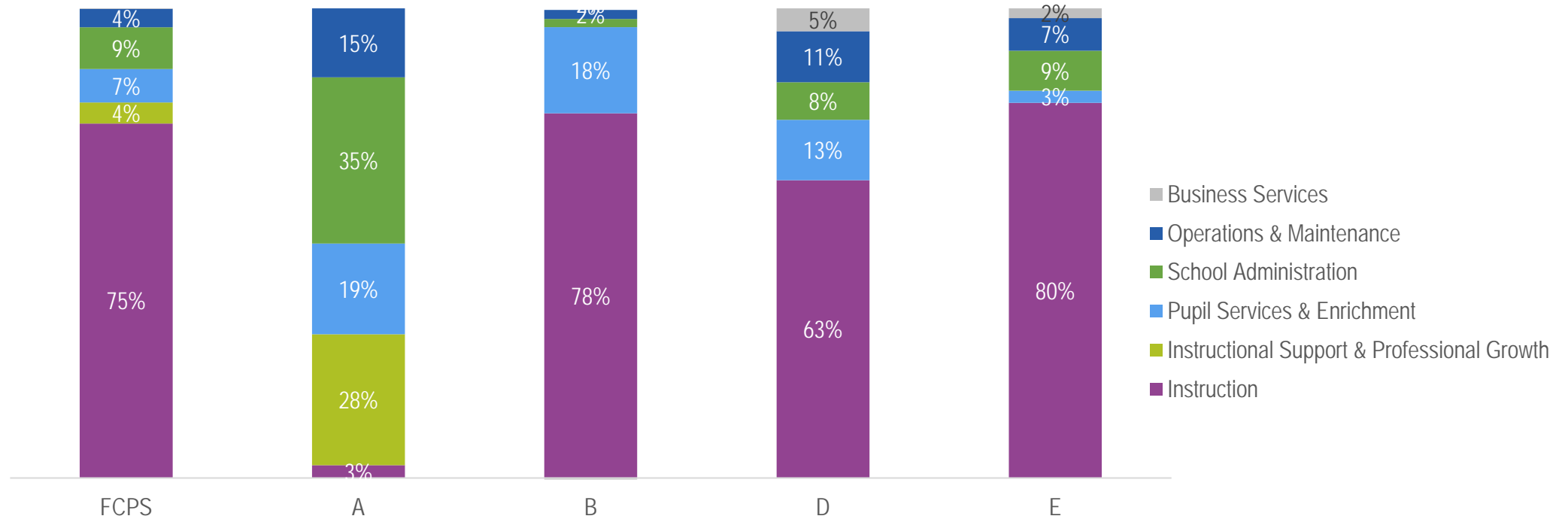
	FCPS	A	B	D	E
Ratio of high to low poverty school staffing	1.36	1.07	1.25	1.29	1.16
Pct of Schools <25% FRM	49%	13%	47%	6%	18%
Pct of Schools >50% FRM	29%	45%	29%	74%	46%

Legend:
- Business Services
- Operations & Maintenance
- School Administration
- Pupil Services & Enrichment
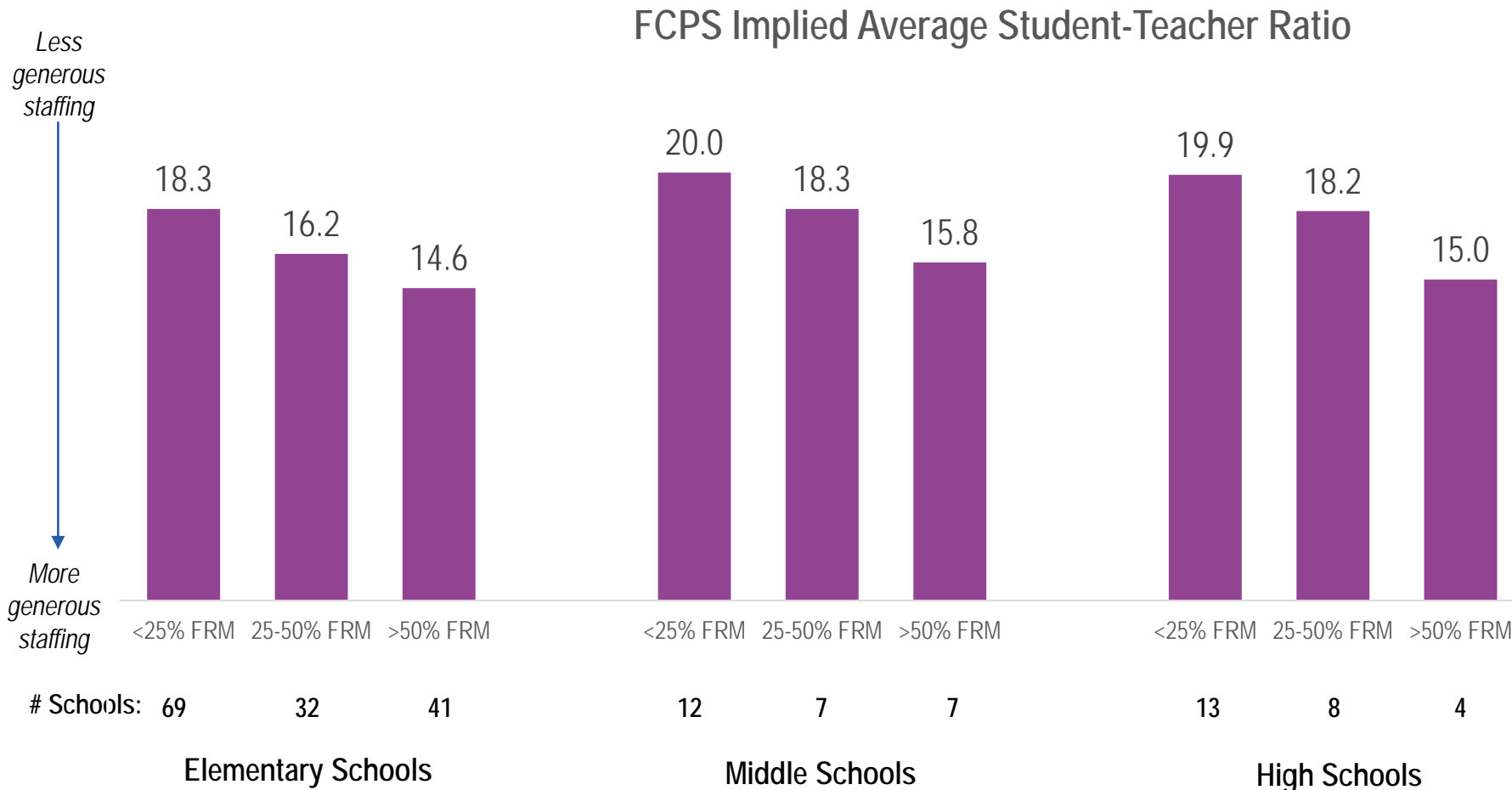- Instructional Support & Professional Growth
- Instruction

Note: Division C has a limited amount of high need schools; therefore, Division C was omitted from this analysis
Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

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Allocating more teachers to high-poverty schools results in lower average student-teacher ratios

FCPS Implied Average Student-Teacher Ratio

Less generous staffing

More generous staffing

Elementary Schools

	18.3	16.2	14.6
	<25% FRM	25-50% FRM	>50% FRM
# Schools:	69	32	41

Middle Schools

	20.0	18.3	15.8
	<25% FRM	25-50% FRM	>50% FRM
# Schools:	12	7	7

High Schools

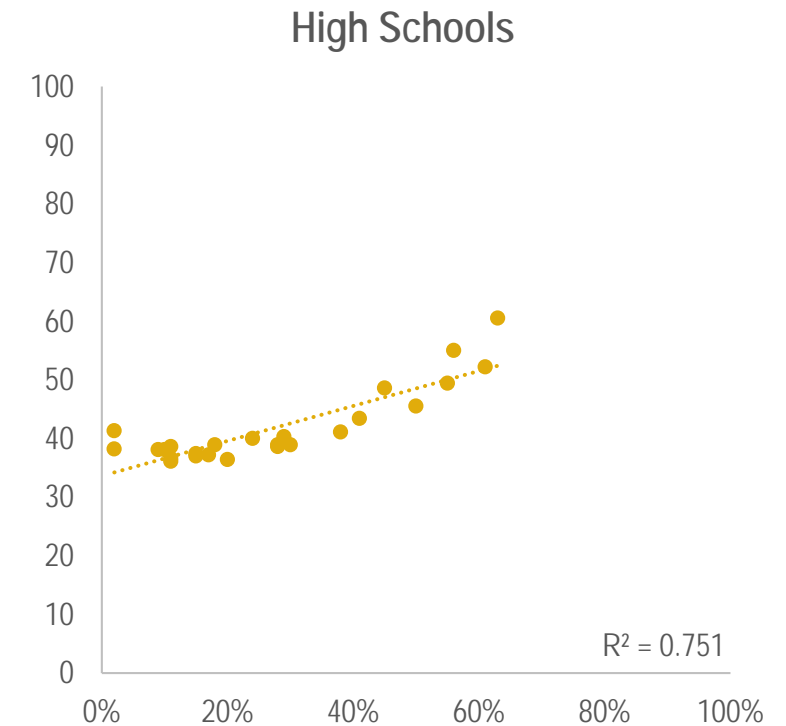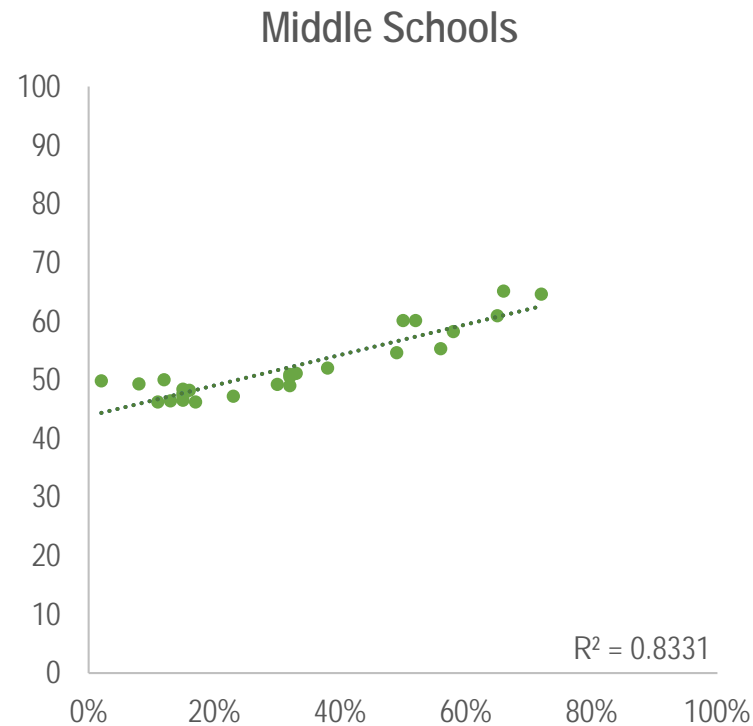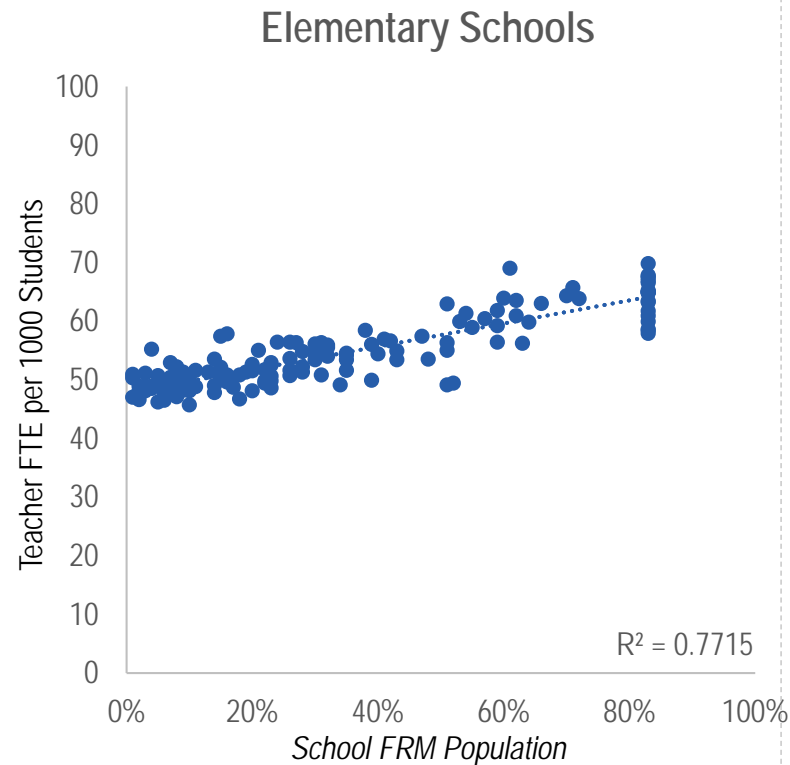|	19.9	18.2	15.0
	<25% FRM	25-50% FRM	>50% FRM
# Schools:	13	8	4

Success = "how much" + "how well"

Strategic School Design – how school teams organize resources to address diverse student needs – has a significant impact on student experience and outcomes.

Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; ERS Analysis

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The FCPS staffing formula is designed to allocate additional teachers to schools with more low-income students

Formula-Driven Teachers per 1,000 Students by Poverty Concentration:

Elementary Schools — R² = 0.7715

Middle Schools — R² = 0.8331

High Schools — R² = 0.751

School FRM Population
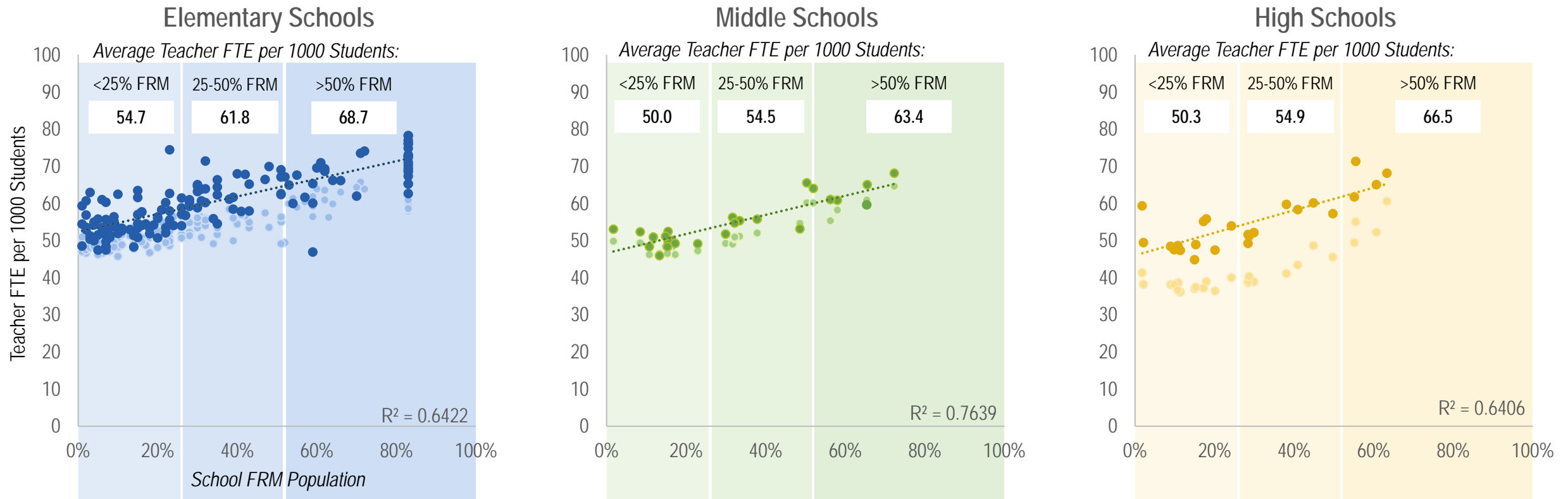
Teacher FTE per 1000 Students

Note: Free and reduced meal population data reflects Virginia Department of Education numbers used by FCPS for staffing purposes. 19 elementary schools qualify for Community Eligibility Provision; as a result, the state applies a value of 85% FRM based on average historical data.

Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; FCPS SY22 Staffing Allocation Rules; ERS Analysis

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Adjustments from "budgeted" positions to "authorized" positions also target more staff to higher-poverty schools

Total Authorized Teachers per 1,000 Students by Poverty Concentration:

Elementary Schools

Average Teacher FTE per 1000 Students:

<25% FRM	25-50% FRM	>50% FRM
54.7	61.8	68.7

Teacher FTE per 1000 Students

R² = 0.6422

School FRM Population

Middle Schools

Average Teacher FTE per 1000 Students:

<25% FRM	25-50% FRM	>50% FRM
50.0	54.5	63.4

R² = 0.7639

High Schools

Average Teacher FTE per 1000 Students:

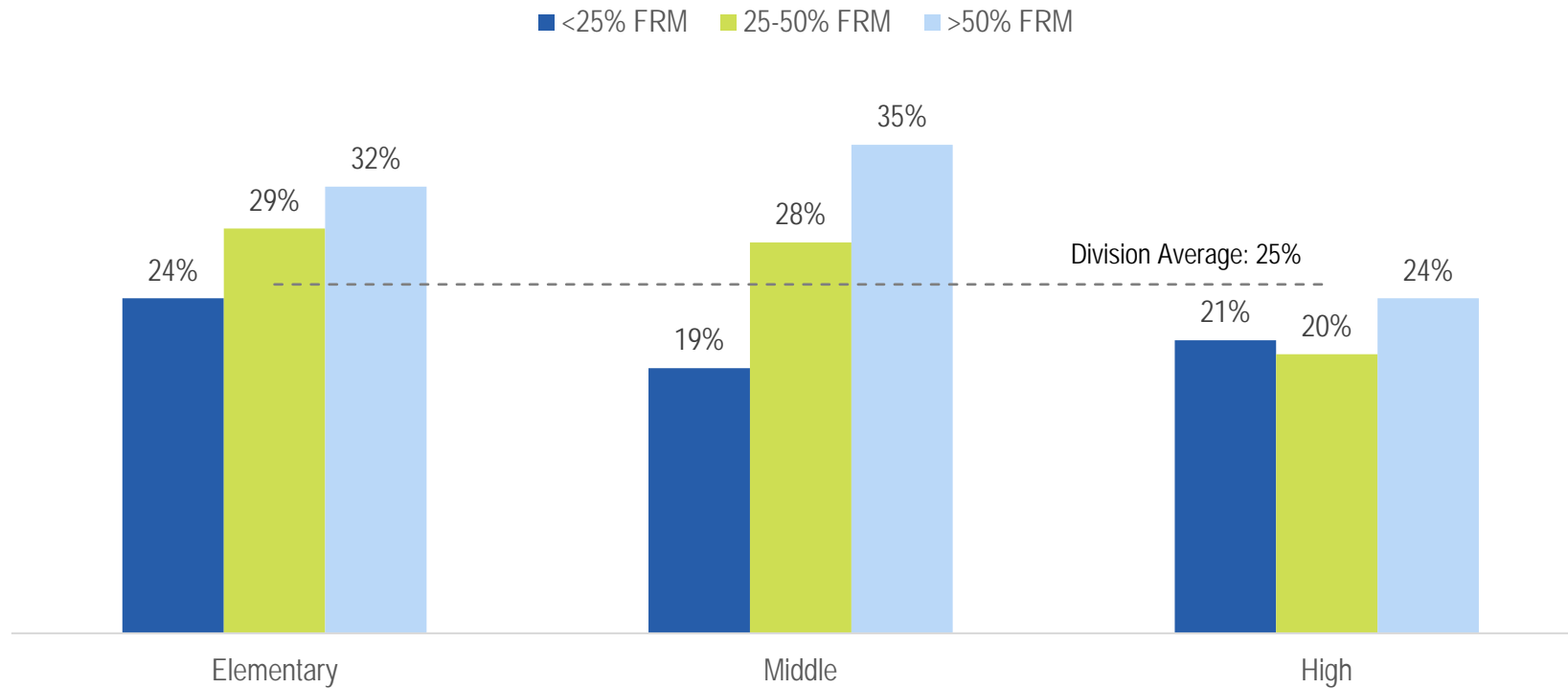| <25% FRM	25-50% FRM	>50% FRM
50.3	54.9	66.5

R² = 0.6406

Note: Free and reduced meal population data reflects Virginia Department of Education numbers used by FCPS for staffing purposes. 19 elementary schools qualify for Community Eligibility Provision; as a result, the state applies a value of 85% FRM based on average historical data.
Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; FCPS SY22 Staffing Allocation Rules; ERS Analysis

However, students in the lowest-income schools are more likely to be taught by the least experienced teachers

Percent of Teachers with <3 Years of Experience in FCPS

■ <25% FRM   ■ 25-50% FRM   ■ >50% FRM

Division Average: 25%

Elementary
- 24% (<25% FRM)
- 29% (25-50% FRM)
- 32% (>50% FRM)

Middle
- 19% (<25% FRM)
- 28% (25-50% FRM)
- 35% (>50% FRM)

High
- 21% (<25% FRM)
- 20% (25-50% FRM)
- 24% (>50% FRM)

Why look at teacher experience?

Teachers with less experience are still "climbing the learning curve." Research shows that students of early career teachers on average see less learning growth than students of experienced teachers.

In most divisions, less experienced teachers are also more likely to leave their school or division.
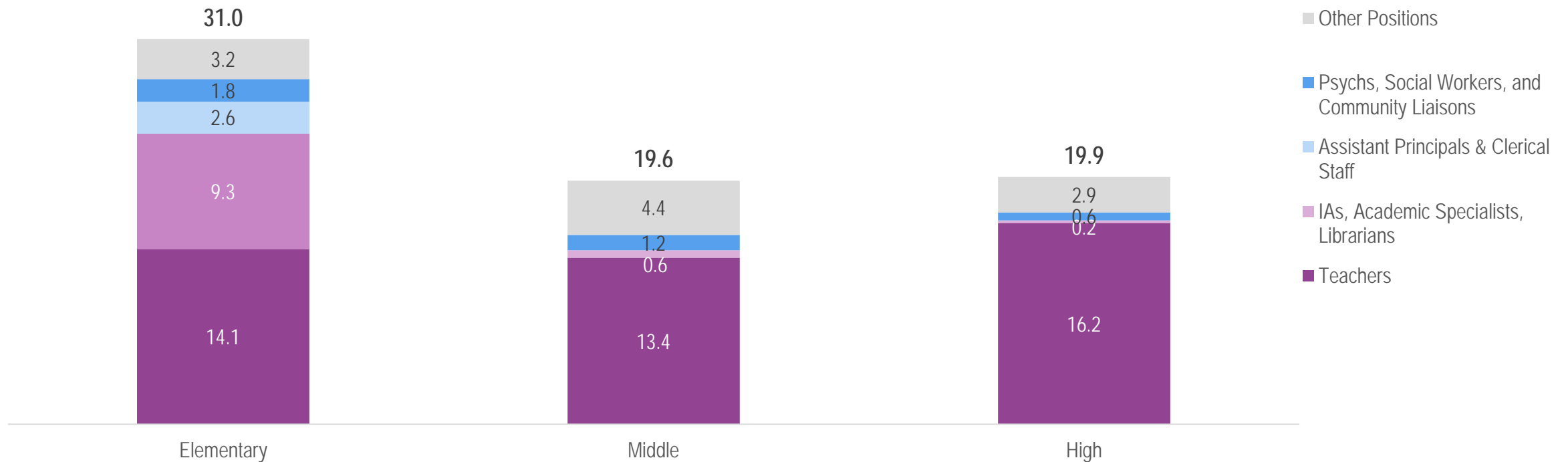
How does FCPS' investment in lower student-teacher ratios and instructional coaching support the development of early career teachers?

Note: Years of experience defined as years in the division; data should be considered a proxy for years of teaching experience.
Source: FCPS SY22 Position Control; ERS Analysis; For more on studies measuring gains in teacher effectiveness over time, see Tara Kini and Anne Podolsky. Does Teaching Experience Increase Teacher Effectiveness? A Review of the Research. (Palo Alto: Learning Policy Institute, 2016). For more information on teacher turnover, see David Rosenberg and Tara Anderson, Teacher Turnover Before, During, & After COVID. Education Resource Strategies, 2021.

Title I-funded Resource Teachers and more kindergarten classrooms result in 9+ more FTE per 1,000 students at high-poverty elementary schools

Net Increase in FTE per 1,000 Students at High-Poverty vs Low-Poverty Schools, by Use

Legend:
- Other Positions
- Psychs, Social Workers, and Community Liaisons
- Assistant Principals & Clerical Staff
- IAs, Academic Specialists, Librarians
- Teachers

Elementary (Total 31.0):
- Other Positions: 3.2
- Psychs, Social Workers, and Community Liaisons: 1.8
- Assistant Principals & Clerical Staff: 2.6
- IAs, Academic Specialists, Librarians: 9.3
- Teachers: 14.1

Middle (Total 19.6):
- Other Positions: 4.4
- Psychs, Social Workers, and Community Liaisons: 1.2
- IAs, Academic Specialists, Librarians: 0.6
- Teachers: 13.4

High (Total 19.9):
- Other Positions: 2.9
- Psychs, Social Workers, and Community Liaisons: 0.6
- IAs, Academic Specialists, Librarians: 0.2
- Teachers: 16.2

Note: Academic specialists includes federally funded Title I Resource Teachers as well as Reading Specialists
Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; ERS Analysis

How does FCPS organize resources in schools to create enriching experiences that accelerate student learning?

ERS

Where could FCPS go from here?

- FCPS is operating from a position of relative strength to address student needs now and in the future.

  - Higher staffing levels than other large countywide divisions, concentrated in instructionally focused and other student-facing positions.

  - Equity-oriented allocation system that, by design, directs more resources to schools with higher concentrations students from low-income families.

- Student success comes from both *how much* schools have and *how well* those resources are organized.

  - What promising structures exist within FCPS today? What are we learning from those?

  - How is the division scaling models and practices that are working?

- With ESSER funds and a multi-year spending window, division leaders across the country are looking for ways support student recovery *and* sustainably build stronger and more resilient systems for the future.

  - How can FCPS leverage its ESSER investments to "build toward" a future where students continue to be "inspired and empowered to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens?"

Appendix

We have organized FCPS schools into four categories for the purposes of our analysis

188,799 students attending 209 school locations

Category	Description	# of Schools	# of Students
Schools excluded from analysis	We have chosen to deprioritize some campuses from our analyses, including • Campuses serving students with disabilities • Alternative campuses with significantly different instructional and staffing models (e.g., virtual schools) • Campuses run in partnership with other organizations, where we have an incomplete picture of staff and/or students	16	2,436
Traditional Elementary Schools	Traditional elementary schools in Fairfax County Public Schools	142	97,025
Traditional Middle Schools	Traditional middle schools in Fairfax County Public Schools Includes middle school students and staff at FCPS secondary schools	26	30,557
Traditional High Schools	Traditional high schools in FCPS Includes high school students and staff at FCPS secondary schools	25	58,781
Total		209	188,799

Schools Not Included in Analysis (16)

FCPS Schools Not Included in Analysis (16)	
Bryant ALC	Kilmer Center
Bryant High	Montrose ALC
Burke Alt Learning Center	Mountain View ALC
Burke Middle	Centreville Ctr-Mountain View
Cedar Lane School	Pimmit Hills Early Childhood
Davis Center	Bull Run Early Childhood
Adult Detention Center	Pulley Center
Key Center	Quander Rd School

Traditional Elementary Schools (80 of 142)

FCPS Traditional Elementary Schools (80 of 142)

Aldrin Elem	Bren Mar Park Elem	Centreville Elem	Crestwood Elem	Fairhill Elem	Fox Mill Elem	Groveton Elem	Hybla Valley Elem
Annandale Terrace Elem	Brookfield Elem	Cherry Run Elem	Crossfield Elem	Fairview Elem	Franconia Elem	Gunston Elem	Island Creek Elem
Armstrong Elem	Bucknell Elem	Chesterbrook Elem	Cub Run Elem	Flint Hill Elem	Franklin Sherman Elem	Halley Elem	Keene Mill Elem
Baileys Elem	Bull Run Elem	Churchill Road Elem	Cunningham Park Elem	Floris Elem	Freedom Hill Elem	Haycock Elem	Kent Gardens Elem
Baileys Upper Elem	Bush Hill Elem	Clearview Elem	Daniels Run Elem	Forest Edge Elem	Garfield Elem	Hayfield Elem	Kings Glen Elem
Beech Tree Elem	Camelot Elem	Clermont Elem	Deer Park Elem	Forestdale Elem	Glen Forest Elem	Herndon Elem	Kings Park Elem
Belle View Elem	Cameron Elem	Coates Elem	Dogwood Elem	Forestville Elem	Graham Road Elem	Hollin Meadows Elem	Lake Anne Elem
Belvedere Elem	Canterbury Woods Elem	Colin Powell Elem	Dranesville Elem	Fort Belvoir Primary School	Great Falls Elem	Hunt Valley Elem	Lane Elem
Bonnie Brae Elem	Cardinal Forest Elem	Columbia Elem	Eagle View Elem	Fort Belvoir Upper School	Greenbriar East Elem	Hunters Woods Elem	Laurel Hill Elem
Braddock Elem	Centre Ridge Elem	Colvin Run Elem	Fairfax Villa Elem	Fort Hunt Elem	Greenbriar West Elem	Hutchison Elem	Laurel Ridge Elem

Traditional Elementary Schools (62 of 142)

FCPS Traditional Elementary Schools, Continued (62 of 142)

Lees Corner Elem	Mason Crest Elem	Oak Hill Elem	Ravensworth Elem	Spring Hill Elem	Vienna Elem	Westlawn Elem
Lemon Road Elem	McNair Elem	Oak View Elem	Riverside Elem	Springfield Estates Elem	Virginia Run Elem	Weyanoke Elem
Little Run Elem	McNair Upper Elem	Oakton Elem	Rolling Valley Elem	Stenwood Elem	Wakefield Forest Elem	White Oaks Elem
London Towne Elem	Mosaic Elem	Olde Creek Elem	Rose Hill Elem	Stratford Landing Elem	Waples Mill Elem	Willow Springs Elem
Lorton Station Elem	Mount Eagle Elem	Orange Hunt Elem	Sangster Elem	Sunrise Valley Elem	Washington Mill Elem	Wolftrap Elem
Louise Archer Elem	Mount Vernon Woods Elem	Parklawn Elem	Saratoga Elem	Terra-Centre Elem	Waynewood Elem	Woodburn Elem
Lynbrook Elem	Navy Elem	Pine Spring Elem	Shrevewood Elem	Terraset Elem	West Springfield Elem	Woodlawn Elem
Mantua Elem	Newington Forest Elem	Poplar Tree Elem	Silverbrook Elem	Timber Lane Elem	Westbriar Elem	Woodley Hills Elem
Marshall Road Elem	North Springfield Elem	Providence Elem	Sleepy Hollow Elem	Union Mill Elem	Westgate Elem	

Traditional Middle Schools (26)

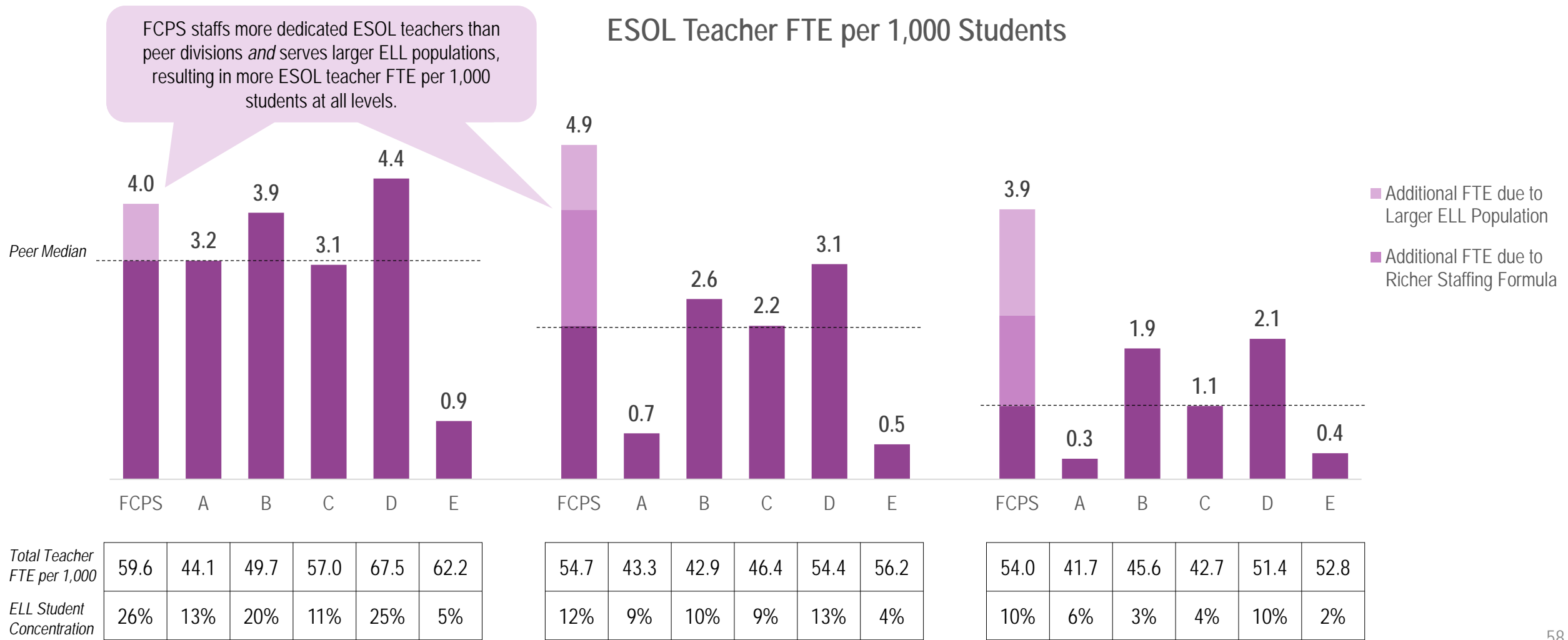| FCPS Traditional Middle Schools (26)		
Carson Middle	Irving Middle	Poe Middle
Cooper Middle	Johnson Middle	Robinson Secondary
Franklin Middle	Key Middle	Rocky Run Middle
Frost Middle	Kilmer Middle	Sandburg Middle
Glasgow Middle	Lake Braddock Secondary	South County Middle
Hayfield Secondary	Liberty Middle	Stone Middle
Herndon Middle	Longfellow Middle	Thoreau Middle
Holmes Middle	Luther Jackson Middle	Twain Middle
Hughes Middle		Whitman Middle

Traditional High Schools (25)

FCPS Traditional High Schools (25)		
Annandale High	Jefferson Tech High	Oakton High
Centreville High	Justice High	Robinson Secondary
Chantilly High	Lake Braddock Secondary	South County High
Edison High	Langley High	South Lakes High
Fairfax High	Lewis High	West Potomac High
Falls Church High	Madison High	West Springfield High
Hayfield Secondary	Marshall High	Westfield High
Herndon High	McLean High	Woodson High
	Mount Vernon High	

Detail: Small Schools, FCPS vs. Comparison Divisions

Division	Elementary		Middle		High	
	Avg enrollment	Pct < 350	Avg enrollment	Pct < 500	Avg enrollment	Pct < 1000
Fairfax	**683**	**1%**	**1,175**	**0%**	**2,351**	**0%**
Division A	540	4%	855	10%	3,073	0%
Division B	484	18%	824	0%	1,768	0%
Division C	325	50%	494	40%	1,038	44%
Division D	677	9%	1,169	0%	2,393	9%
Division E	528	7%	1,057	8%	1,638	15%

Source: FCPS 2021 Projected Enrollment; ERS Comparative Database

Detail: ELL Staffing, FCPS vs. Comparison Divisions

FCPS staffs more dedicated ESOL teachers than peer divisions *and* serves larger ELL populations, resulting in more ESOL teacher FTE per 1,000 students at all levels.

ESOL Teacher FTE per 1,000 Students

Additional FTE due to Larger ELL Population

Additional FTE due to Richer Staffing Formula

Peer Median

Chart 1 values: FCPS 4.0, A 3.2, B 3.9, C 3.1, D 4.4, E 0.9

Chart 2 values: FCPS 4.9, A 0.7, B 2.6, C 2.2, D 3.1, E 0.5

Chart 3 values: FCPS 3.9, A 0.3, B 1.9, C 1.1, D 2.1, E 0.4

	FCPS	A	B	C	D	E
Total Teacher FTE per 1,000	59.6	44.1	49.7	57.0	67.5	62.2
ELL Student Concentration	26%	13%	20%	11%	25%	5%

	FCPS	A	B	C	D	E
	54.7	43.3	42.9	46.4	54.4	56.2
	12%	9%	10%	9%	13%	4%

	FCPS	A	B	C	D	E
	54.0	41.7	45.6	42.7	51.4	52.8
	10%	6%	3%	4%	10%	2%

Source: FCPS SY22 Position Control; FCPS SY22 Project Enrollment by Campus; ERS Comparison Database

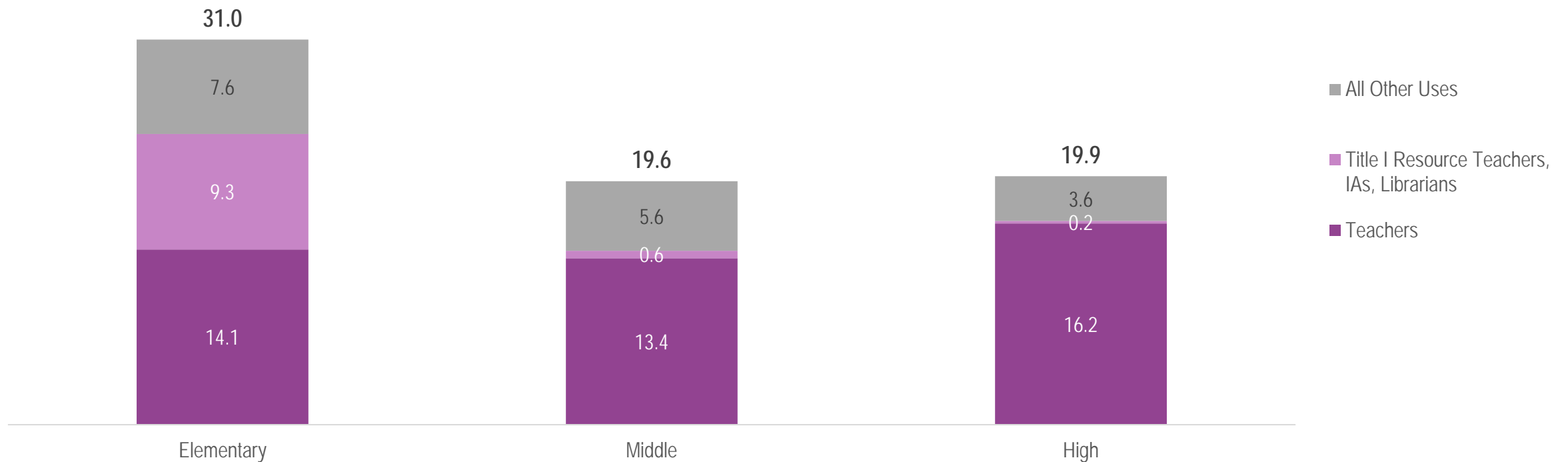# FCPS invests less in Safety & Security personnel than other divisions, a potentially strategic trade-off in favor of more social emotional staff

Safety & Security FTE per 1,000 Students, by School Level
FCPS vs. Comparison Divisions

Elementary School

Fairfax	A	B	C	D	E
0.0	0.0	0.0	0.0	1.5	1.9

Middle School

Fairfax	A	B	C	D	E
0.9	1.6	0.0	0.2	2.4	3.9

High School

Fairfax	A	B	C	D	E
1.8	2.2	0.0	1.8	2.1	3.7

Peer median (dashed line)

59
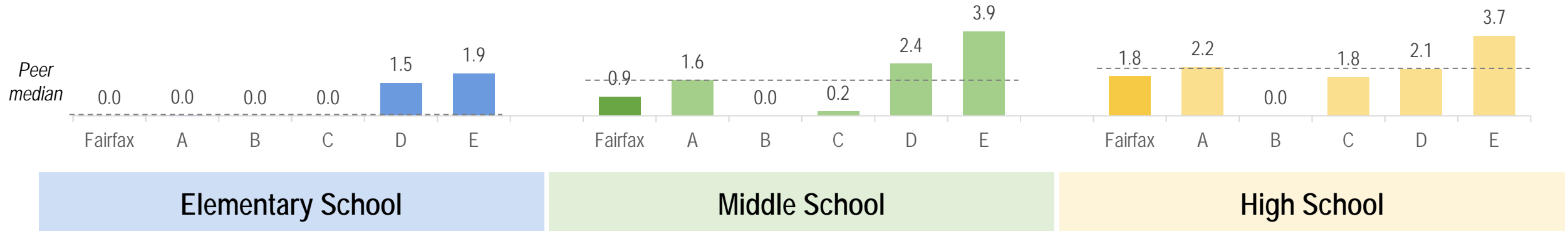
Title I-funded Resource Teachers and more kindergarten classrooms result in 10 more FTE per 1,000 students at high-poverty elementary schools

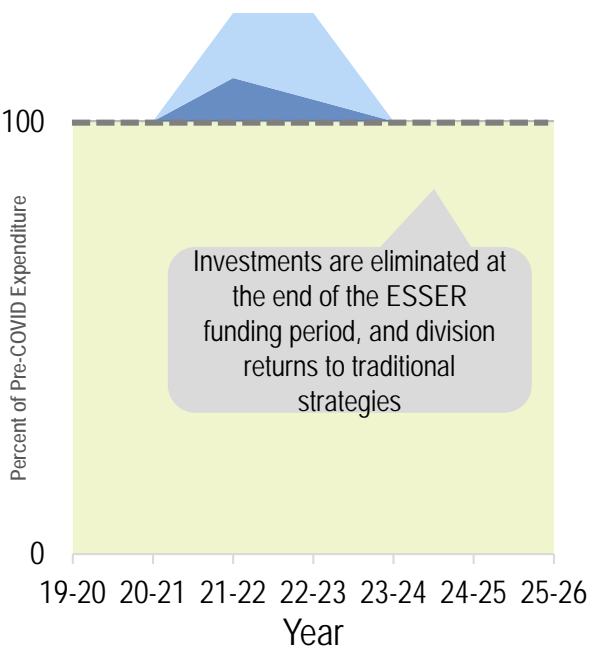## Net Increase in FTE per 1,000 Students at High-Poverty vs. Low-Poverty Schools, by Use

Elementary — 31.0 (All Other Uses: 7.6, Title I Resource Teachers, IAs, Librarians: 9.3, Teachers: 14.1)

Middle — 19.6 (All Other Uses: 5.6, Title I Resource Teachers, IAs, Librarians: 0.6, Teachers: 13.4)

High — 19.9 (All Other Uses: 3.6, Title I Resource Teachers, IAs, Librarians: 0.2, Teachers: 16.2)

Legend:
- All Other Uses
- Title I Resource Teachers, IAs, Librarians
- Teachers

Source: FCPS SY22 Projected Enrollment; FCPS SY22 Position Control; ERS Analysis

Examples: Strategic School Design in Action

- "Shelter-and-develop" models that differentiate support for early career teachers

- Small group instruction to address unfinished learning, e.g. for early literacy

- Professional learning that is job-embedded, grounded in curriculum and collaboration, and supported by instructional experts

- Advisory models and lower secondary school teacher loads that enable relationship-building for deeper social-emotional support

- **Strategic tradeoffs that organize resources to prioritize the investments, structures and practices that have the greatest possible impact for all students**
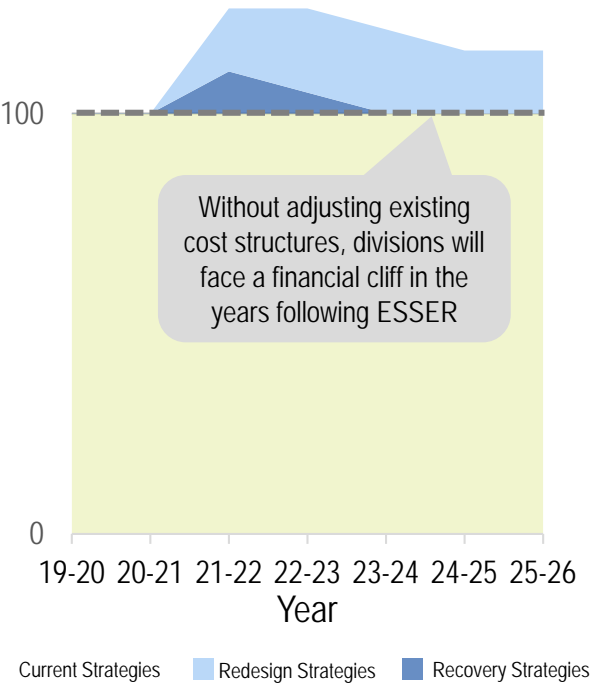
ESSER gives leaders time and money to "build toward" a bold vision and plan to sustain it for the long run
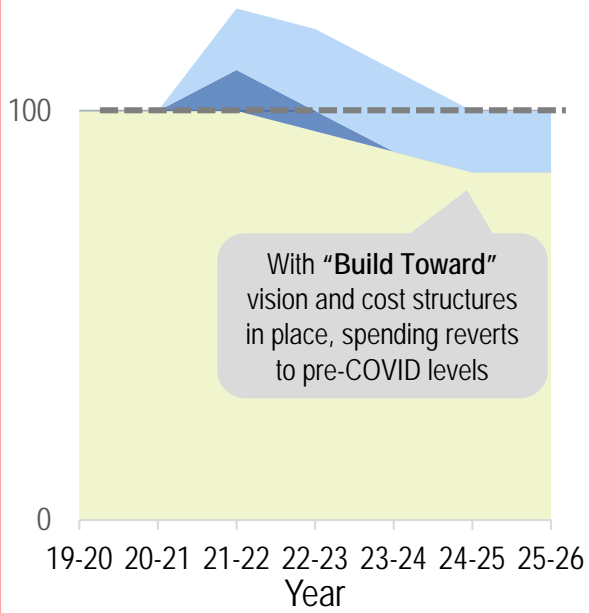
Scenario 1: Ramp up redesign and then ramp down once the funding period ends, getting back to baseline in FY25

> Investments are eliminated at the end of the ESSER funding period, and division returns to traditional strategies

Scenario 2: Ramp up redesign, ramp down some programs without making tradeoffs betting on additional funding

> Without adjusting existing cost structures, divisions will face a financial cliff in the years following ESSER

Scenario 3: ESSER gives divisions a three-year runway to implement a "do now, build toward" approach

> With **"Build Toward"** vision and cost structures in place, spending reverts to pre-COVID levels

Percent of Pre-COVID Expenditure

Year — 19-20 20-21 21-22 22-23 23-24 24-25 25-26

Current Strategies — Redesign Strategies — Recovery Strategies

Helpful ERS Resources

Division Trends

- First Look (July)
- ESSER Plan Analysis (November)

The Planning Process

- Strategy Planner & Spending Calculator

Equity

- Resource Equity Diagnostic
- Resource Equity Full Toolkit
- Investing ESSER Funds Equitably

Sustainability

- Overview Brief
- Getting Real About Sustainability

Continuous Improvement

- Uncharted Waters
- Getting Real About Continuous Improvement: Spotlight on Dallas ISD -- *Coming Soon!*

States

- 5 Actions for States
- Enabling Conditions Examples
- States Start Here

PL & Collaboration

- Connected Professional Learning & Guidebook
- Alliance for Resource Equity Teaching Guidebook

Tutoring

- Getting Real About Tutoring
- Schools Start Here: Tutoring (ES & HS)

Targeting Instruction

- Power Strategies
- Schools Start Here: Small Group Instruction (ES)
- Schools Start Here: Targeted Academic Supports (HS)

Relationships & SEL

- Power Strategies
- Schools Start Here: Relationships & Social-Emotional Supports (ES)
- Schools Start Here: Building Strong Relationships (HS)