



Non scholae sed vitae discimus
“We do not learn for school, but for life...”

PAC Meeting 10/21/2019



Motto: Expect Excellence

Vision Statement: As a community, Forest Park High School will continue to expect excellence by providing a rigorous academic program for all students which emphasizes high expectations and life-long learning.

Mission Statement: As a community, Forest Park High School will implement best practices that lead to continual improvement of student learning and achievement

- Touchbase

- Monday, February 10, 2020
 - 7:30-9:45 a.m.
 - Three hour delay for students

- Commencement Ceremony

- Class of 2020
 - Friday, June 5, 2020 at 2:00 p.m.
 - Eagle Bank Arena at George Mason
 - Will follow similar schedule to wh 2019.



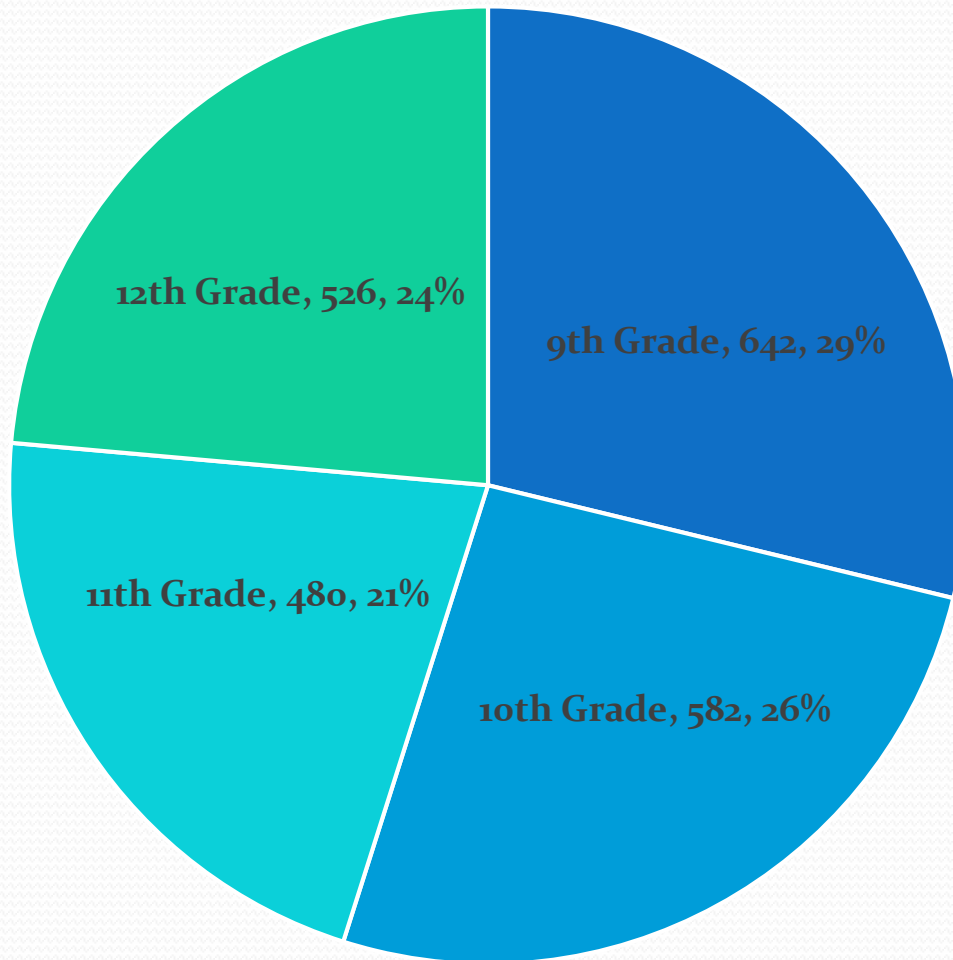
Informational



2019-2020 INSTRUCTIONAL FOCUS

- Standards Based Instruction and Assessment
 - EL/SPED Academic Performance in Reading/Writing/Math
 - Collaborative Learning Team (Planning, Delivery, Assessment)
- Advanced Placement Outcomes
- School Culture

Students



As of 09/30/2019 there were 2231 students enrolled in FPHS.

The projected enrollment was 2291.

FPHS is under the projection by 60 students which will modified the budget. Budget was reduced by (\$322,679). A carryover from 18-19 of \$122,000 creates a net loss of (\$200,679).

Our Current Enrollment

Budget 2019-2020

- Projected Budget – Per Pupil allocation of \$17.3 million based on a projected enrollment of 2291. **Actual allocation of \$16.9 million based on an enrollment of 2231.**
- Fixed Allocations (funded staff): \$2.5 million
- Replacement Equipment Allocation: \$95,344
- Total Allocations: \$17.3 million + carryover +/- enrollment; **\$17.3 million + \$122,000 - \$324,416**
- Staffing/Flex Fund for 179 positions. Equates to \$15.1M/179 staff
- FPHS budget is operating at 89.1%
 - Approximately \$1.6 million in flex
 - Not include carryover (\$122k)
 - Not include stipends for extra periods (\$300k)



Student Allocation Areas	Per Pupil Allocation	1-May-19	
		Projected Enrollment	Allocation
	Proj: 2291	2237 Gen; 54 SpEd	Total 2291
Reg. High School	\$ 5,350	2237	\$ 11,967,950
MICI	\$ 13,948	20	\$ 278,960
S.E.D.	\$ 13,948	2	\$ 27,896
MOCI	\$ 13,948	10	\$ 139,480
S.D.	\$ 17,046	16	\$ 272,736
Autism SC	\$ 17,046	16	\$ 272,736
Econ Dis.	\$ 143	611	\$ 87,373
ESOL	\$ 2,561	88	\$ 225,368
ESOL - Monitor	\$ 260	38	\$ 9,880
Gifted Ed.	\$ 582	478	\$ 278,196
ED	\$ 3,834	18	\$ 69,012
SLD	\$ 5,460	165	\$ 900,900
Autism Spectrum	\$ 6,376	26	\$ 165,776
Fixed Allocation	\$ -	N/A	\$ 2,467,567
Replacement Equip.	\$ -	N/A	\$ 95,344
Adjustment			\$ -
	Total Allocation		\$ 17,259,174

Student Allocation Areas	Per Pupil Allocation	Actual Enrollment	Actual Allocation	Adjustment
	Proj: 2291	2225; 2231	2170/2183, 49/48	
Reg. High School	\$ 5,350	2181	\$ 11,668,350	\$ (299,600.00)
Regular MS	\$ 5,256	2	\$ 10,512	\$ 10,512.00
MICI	\$ 13,948	20	\$ 278,960	\$ -
S.E.D.	\$ 13,948	0	\$ -	\$ (27,896.00)
MOCI	\$ 13,948	10	\$ 139,480	\$ -
S.D.	\$ 17,046	16	\$ 272,736	\$ -
Autism SC	\$ 17,046	16	\$ 272,736	\$ -
Econ Dis.	\$ 143	668	\$ 95,524	\$ 8,151.00
ESOL	\$ 2,561	121	\$ 309,881	\$ 84,513.00
ESOL - Monitor	\$ 260	32	\$ 8,320	\$ (1,560.00)
Gifted Ed.	\$ 582	468	\$ 272,376	\$ (5,820.00)
ED	\$ 3,834	16	\$ 61,344	\$ (7,668.00)
SLD	\$ 5,460	153	\$ 835,380	\$ (65,520.00)
Autism Spectrum	\$ 6,376	23	\$ 146,648	\$ (19,128.00)
Fixed Allocation	\$ -	N/A	\$ 2,467,567	\$ -
Replacement Equip.	\$ -	N/A	\$ 95,344	\$ -
Adjustment	Carryover			\$ -
	Total Allocation	Total Allocation	\$ 16,935,158	
			Adjustment	\$ (324,016.00)

Continuous Improvement Plan (CIP)

- We developed a one-year plan as opposed to a five-year plan.
- We are ACCREDITED per VDOE
- Areas of focus upon review of available data:
 - English Performance
 - Achievement Gap
 - Students with Disabilities
 - Math Performance
 - Achievement Gap
 - Students with Disabilities
- Absenteeism
 - Chronic Absenteeism Rate reduced to **14.16%**
- Graduation Rate
 - 94.5%

CIP

- CIP Committee met with Dr. Huckestein
 - Group exercise occurred to model best-practice
 - Draft submitted for review
 - APs met to discuss plan
 - Met with DCs to obtain action steps
 - Presented info to PAC in September
 - Data provided to parents for October input

What's Happening?

- Ursa Major Literary Magazine received Trophy Class Award from VHSL
- Vice-Chair Justin Wilk featured FPHS in Board Briefs
- Turf info forthcoming
- 20th Anniversary Celebration
- Purchase of Technology (old)
- Tile floor where new Macs reside
- Sound in Enclosed using speakers provided by KLC
- Upgrade Auditorium lighting (approximately \$12k)
- Upgrade Bell System (approximately \$15k)
- Suggestions from PAC re: Cafeteria Balances