### Item 90

**DeKenipp**

**Lewis**

**3/29/2017**

If bus routes (non-special ed) were limited to having at least a 60% utilization what effect would that have?

A study was presented at the Student Support and Services Committee on Wednesday, April 5, 2017 addressing this issue. Staff has not performed a study focused solely on bus utilization efficiency. Thus, LCPS commissioned a consultant to perform an in depth study of transportation efficiencies with objections that include utilization improvements, reduction or elimination of inefficient double runs and reduction or elimination of runs over 60 minutes. If you were not able to attend the committee meeting, staff will be happy to forward the slide deck and meet to explain the results.

### Item 91

**DeKenipp**

**Burden**

**3/29/2017**

What would be saved if LCPS offered a $10,000 retirement bonus for the first 500 employees to declare their intent to retire prior to July 2017? (only for those who have not already declared their retirement plans so the savings could be derived from the obvious lower replacement cost)

Typically, retirement incentives are offered only to those eligible to retire with full VRS unreduced benefits. LCPS has 560 individuals eligible for full retirement. Currently we have 160 individuals who have filed paperwork with VRS indicating an intent to retire. We would expect to receive approximately 40 more applications over the next few weeks for a total of 200.

VRS requires that individuals desiring a retirement date of June 30, 2017 file paperwork ninety days prior to retirement or by April 1. LCPS also encourages retiring staff members to let us know as soon as possible for recruitment purposes. There could be a potential issue in denying the early applications a retirement bonus and giving it to late applications especially since LCPS and VRS encourages early filers.

As to the potential budget savings, cost savings for tenured employees retiring and being replaced by novice employees is already factored into the budget. Thus, savings would be realized only if the incentive generated a greater than normal interest in retirement.
Item 92  
DeKenipp Burden  
3/29/2017

What is a feasible revenue forecast for us to create a new budget line for the Superintendent to commit to yearly income level derived from things like school fees, capping school run bank accounts and CD’s, advertising, etc.

New revenue sources cannot be identified and used this late in the process to reconcile to the Board of Supervisors (BOS) appropriation of $1,113,478,387.

Other fee revenue sources are something that could be looked at in preparation for the FY19 budget. Although note that we already collect significant fees for parking, athletics and AP tests—generating an estimated $3.5 million for FY18.

Capping school-based bank accounts would be in violation of State guidelines identified in the Administrative Code. See below.

8VAC20-240-10. Classification; Responsibility for Administration of Regulations, Exclusion of Specific Funds. All funds derived from extracurricular school activities, such as entertainment, athletic contest, cafeteria, club dues, etc., and from any and all activities of the school involving personnel, students, or property are by this chapter classified as school activity funds (internal accounts). The local school boards shall be responsible for the administration of this chapter in the schools under their control and may determine which funds in any school may be excluded from those subject to this chapter. (Funds defined by law as public funds are not subject to this chapter and are to be handled as provided by law.)

Advertising as a system wide source of revenue for LCPS has not been explored and is not expressly addressed in current School Board policy. Historically, specific school-based advertising on school property has been permitted to raise funds for booster clubs and schools as long as the commercial activity is consistent with the school mission and temporary in nature. An example is commercial banners around the football field sold by athletic boosters.
**Loudoun County Public Schools**  
**FY18 School Board Questions**  
**April 17, 2017**

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What would the cost savings be if TRT’s and librarians were required to teach one class per day in each school? I assume there would be a reduction in required teacher headcount at each school, resulting in cost savings.

**Librarians**

Librarian staffing is governed by State staffing standards. If librarians were required to teach one class, we might not meet the State staffing requirements. In addition to these State parameters, librarians may not hold the required certification to teach in areas other than library media science.

**ITRTs**

Based on the VA DOE Instructional Technology Resource Teacher Guidelines for Teachers and administrators:

“First and foremost, the ITRT are full-time-equivalent licensed teachers. It is important to note that while ITRT serve as resources to classroom teachers, they should not serve as classroom teachers. Their primary purpose is to train teachers in technology use. In this role, they are also agents of change and actively engaged in curriculum development and lesson planning. It is not the responsibility of ITRT to evaluate a teacher’s performance; however, ITRT should work with teachers to assess the effectiveness of technology-based lessons.”

Additionally, ITRT staffing is also governed by State staffing standards. If ITRTs were required to teach one class, we might not meet the State staffing requirements. In addition to these State parameters, ITRTs may not hold the required certification to teach other areas.

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What would savings be if all classes (except special-ed, AOS, Douglas and Monroe) required at least 20 students per class?

At the elementary level, there are two different scenarios when a class may fall below 20 students.

1) Small schools where the total enrollment at a grade level is less than 20 students

2) Grade levels at which an additional teacher must be added to avoid exceeding the grade level maximum. For example, a 1st grade with two teachers has a projected enrollment of 58 students. This would produce two classes of 29 students which exceeds our maximum class size at first grade which is 38. When a third teacher is added, the class size drops to two classes of 19 and one class of 20.)

At the secondary level schools are staffed at a class size ratio of 23.8 for MS and 24.8 for HS. Individual class sizes are impacted by a variety of factors such as teacher assignment, student course requests, completion of graduation requirements, or other factors related to the school master schedules. Having a class size minimum will not result in savings at the secondary level because staffing is allocated based on enrollment. However, it could limit the number of courses that a school offers.
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What would be saved if all adult education classes were charged on a full cost basis (direct and indirect costs)? (There is no legal requirement that LCPS subsidize adult education)

New revenue sources cannot be identified and used this late in the process to reconcile to the Board of Supervisors (BOS) appropriation of $1,113,478,387.

Other fee revenue sources are something that could be looked at in preparation for the FY19 budget. Although note that we already collect significant fees for parking, athletics and AP tests—generating an estimated $3.5 million for FY18.

| 96          | DeKenipp       | Burden/Lewis     | 3/29/2017       |

What is the anticipated revenue if we charge PRCS for the use of gymnasiums in the winter time? (In the past, a study was conducted and found that 186,000 hours which would have resulted in a budget impact to LCPS of about $10 million as parents would pay about $6/child more to PRCS to participate in in program.)

New revenue sources cannot be identified and used this late in the process to reconcile to the Board of Supervisors (BOS) appropriation of $1,113,478,387.

Other fee revenue sources are something that could be looked at in preparation for the FY19 budget. Although note that we already collect significant fees for parking, athletics and AP tests—generating an estimated $3.5 million for FY18.

| 97          | DeKenipp       | Burden           | 4/14/2017       |

What would the total cost be to reduce the salary of School Board Staff Assistants to $0. The position description would remain the same but they would have all of the same responsibility. I ask as I imagine there would be a cost for equipment, though likely very minimal....

The equipment cost per budget guidelines is $2,000 per computer/workstation for each new FTE position, if needed. We do not normally budget equipment costs for part-time hourly employees.
For next year, if we were to close small schools wouldn’t there be cost to still maintain the buildings if they are deemed historic or otherwise? If so, what would that annual expense be?

It depends. If the buildings were surplussed to the County, there would be no additional cost to LCPS and any historic designation would become the County’s responsibility. However, if the buildings were not surplussed, LCPS would incur costs to maintain them. Additional analyses would be needed to determine future costs.

Please provide the following:

a. Total each school has in bank accounts, CD’s, petty cash and any other funds for the last 5 yrs
b. Total each school has accrued in fees collected from students/ families for the last 5 yrs

The requested analyses about school bank accounts would take a significant amount of resources to develop. Historical information for a number of years about year-end balances of school-based accounts can be accessed by visiting the LCPS Department of Business and Finance webpage, under Financial Services at the following link. https://www.lcps.org/Page/1079

Historical collections of fees for parking and athletics that support the School Operating Fund are identified below. Collections for AP fees offset LCPS budgeted expenditures for AP tests.