Where can funding made available through grants to schools for SOL remediation be found within the Proposed Budget? What amount of funding is made available for SOL Remediation in the Proposed FY 2019 Budget? How does this compare to prior years? What criteria is used to determine which schools obtain grants for SOL Remediation from year to year?

State SOL Remediation funds are not considered grant funds and are shown on page 60 as a revenue source to the School Operating Fund. The line item shows $2,044,083 budgeted in State revenue as a general funding source to instruction, not directly tied to specific expenditures, unlike grant funding, where revenue is tied to specific expenditures. State funding is disbursed to LCPS to support intervention, prevention, and remediation. The activities related to these objectives are embedded in the day-to-day operations of student instruction.

A small amount, $662k, budgeted in DOI, is allocated based on School proposals to provide specific remediation outside the standard school day. Schools interested in participating in SOL remediation activities submit a proposal that describes the process for identifying students, instructional strategies that will be employed during the program, and measures that will be used to indicate student success. Applications are reviewed and feedback is provided to schools accordingly. All schools that submit a completed proposal are allocated funding, typically on a per-pupil basis.

Provide cost impact of reduction in employee benefit contributions from 5.8% to the following scenarios: 3%, 2.5%, 2% and 0% for all employees.

The percentage of premiums paid by LCPS is higher than the average percentage of premiums paid by neighboring school divisions (Alexandria, Arlington, Fairfax, and Prince William). The chart to the right presented to the School Board on January 11, 2018 at its budget work session, was included in the Supplemental Salary and Healthcare Information and shows our premium cost share for the Point of Service (POS) family plan compared to neighboring divisions as reported in the FY18 WABE Guide. The WABE comparison requires that we report the cost sharing of our most generous plan. However, the most popular LCPS plans, the Open Access Plan (OAP) and High Deductible Plan (HD) have a larger LCPS premium share, with LCPS providing 82% and 89%, respectively, of the family premium. Family coverage is the most expensive tier.
A plan to make our premium cost more generous would make LCPS vulnerable to more dependents/families selecting our plan over other employer plans. Further, shifting more of the premium cost to LCPS would likely increase our risk pool and impact our claims costs as well as our excise tax liability. The larger the percentage of dependents/families enrolled, the more vulnerable LCPS becomes to an increase/spike in claim costs and a greater excise tax liability. Also, increasing the LCPS share of the premium in the scenarios indicated would increase the LCPS budget for insurance costs ranging from $776,872 to $1,609,728.

The chart below provides details of the scenarios and the impact on the premium cost sharing.

<table>
<thead>
<tr>
<th>FY19 Proposed EE</th>
<th>3% Scenario Cost EE</th>
<th>2.5% Scenario Cost EE</th>
<th>2.0% Scenario Cost EE</th>
<th>0.0% Scenario Cost EE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OAP 13.0% 87.0%</td>
<td>482,799 12.6% 87.4%</td>
<td>569,047 12.6% 87.4%</td>
<td>655,294 12.6% 87.5%</td>
<td>1,000,285 12.3% 87.7%</td>
</tr>
<tr>
<td>POS 24.5% 75.5%</td>
<td>294,073 23.9% 76.1%</td>
<td>346,635 23.8% 76.2%</td>
<td>399,196 23.6% 76.4%</td>
<td>609,443 23.2% 76.8%</td>
</tr>
<tr>
<td>HD 7.5% 92.5%</td>
<td>776,872 7.5% 92.5%</td>
<td>915,681 7.5% 92.5%</td>
<td>1,054,491 7.5% 92.5%</td>
<td>1,609,728 7.5% 92.5%</td>
</tr>
</tbody>
</table>

If FDK is not expanded at Lucketts, there would not be any additional costs other than those set forth in the Superintendent's Proposed FY19 Operating Budget. The FY19 proposed budget has staffing to support the students at Lucketts in half day kindergarten classes.

Responses 3 and 45 address the costs of providing FDK for students whose home school is Creighton’s Corner, Hillside, Lucketts, and Mill Run. Response #3 states that to provide FDK to these students as described by staff would require $154,784 in addition to the funds requested by the Superintendent’s FY19 Proposed Operating Budget in order to pay for one additional kindergarten teacher FTE, one additional teacher assistant FTE, and .05 additional art, music, and PE FTE, as well as additional operating supplies. Response #45 notes that, if the recommended staffing exceptions are made, an additional $49,245 would be needed to fund an additional .5 FTE reading teacher at Newton-Lee because its additional students from Hillside would allow it to earn this additional FTE. If FDK were extended to Creighton’s Corner, Hillside, Lucketts, and Mill Run, there would be no decrease in the additional funds needed assuming that we still include in the FY19 budget an FTE to provide FDK seats for Lucketts students via lottery at another school.
**Item Number** | **Board Member** | **Staff Assignment** | **Date of Request**
--- | --- | --- | ---
60 | DeKenipp | Ellis | 1/26/2018

**Provide cost impact to certify 1 Reading Specialist per grade level at every elementary school in the county.**

In Virginia, to be certified as a reading specialist requires a master’s degree in reading and a successful score on the Virginia Reading Exam (VRE). The Virginia Standards of Quality indicate school divisions must have a minimum of 1 reading teacher per 1000 students at the elementary level. The cost of 1 FTE is $98,490. We are currently budgeted for 86 staffing standard FTEs ($8,470,140) at the elementary level, and the requested enhancement in the FY19 Proposed Budget is an additional 7 FTEs ($689,430). The total cost of one Reading Specialist per grade level at every elementary school would be $33,092,640. Consequently, one reading specialist per grade level at each elementary school would be an additional $23,933,070 on top of what is currently requested in the Superintendent’s FY19 proposed budget.

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62 | DeKenipp | Kealy/Ellis | 1/26/2018

**What is dollar amount or estimated dollar amount to reinstate/restore certified private contractors of programs for struggling readers (i.e. OG, Wilson, Barton, etc) for all elementary schools until current LCPS staff can be completely certified? Please include, if possible, an estimate schedule of when enough elementary teachers can be completely certified.**

In prior years, the cost for private contractors for students in elementary school would be $54,808 for 4 students. This assumes that only students who received instruction from private contractors would be served. At this time, every elementary school has multiple staff trained in one or more components of specialized reading. Over 800 training seats have been completed (440 teachers for FOLI), 354 for OG and 54 for the Academy of Specialized Reading). In addition, there are 86 certified reading specialists at the elementary level. They are certified by the state and have passed the reading exam. The LCPS training sequence is Fundamentals of Literacy Instruction, or FOLI, (40 hour course), Orton-Gillingham (50 hour course) and the Academy of Specialized Reading (40 hour course). This is in addition to the licensure requirements which includes passing scores on the Virginia Communication and Literacy Assessment and the Reading for Virginia Educators. Additional training is scheduled for February for general and special education teachers.
How are the Goshen Post and Willard position changes related to staffing standards captured in the budget?

Goshen Post
Final enrollment projections for Goshen’s Post were not complete until mid-December when the Goshen’s Post boundary change was adopted by the School Board. An assessment was performed to see the impact of the revised elementary projections on staffing standard related positions. A total of 5.5 FTEs were identified for reduction or reallocation, but due to uncertainty of special permission requests and the number of schools bordering on staffing standard tiers, reductions were not made.

Assistant Principal: (2.0) $(251,162) Buffalo Trail, Arcola
Secretary II (2.0) (145,010) Buffalo Trail
(1.0) (72,505) Cardinal Ridge
(3.0) (217,515)
Reading Teacher (0.5) (49,245) Hutchison Farm

Total Impact (5.5) (517,922)

Willard Intermediate
Enrollment projections for Willard Intermediate School and other Middle Schools were complete in time for inclusion in the staffing standard calculations. Appropriate reductions and increases were made to positions. For example, the Teacher Assistant standard is 4 FTE per school plus 1 FTE if enrollment exceeds 1,600 students. For FY18, Mercer exceeded 1,600 students but for FY19 they will fall below 1,600 students and lose the extra Teacher Assistant. As a new school, Willard picks up 4 FTE. On page 302, this is depicted as follows:

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>Position Title</th>
<th>Category*</th>
<th>FTE</th>
<th>Page #</th>
<th>FTE Box</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOI-Instruction</td>
<td>Middle School Education</td>
<td>TA In School Restriction - MS Willard</td>
<td>G5</td>
<td>1.00</td>
<td>162</td>
<td>Teacher Assistant</td>
</tr>
<tr>
<td>DOI-Instruction</td>
<td>Middle School Education</td>
<td>TA Study Hall - MS Growth</td>
<td>G5</td>
<td>(2.00)</td>
<td>162</td>
<td>Teacher Assistant</td>
</tr>
<tr>
<td>DOI-Instruction</td>
<td>Middle School Education</td>
<td>TA Study Hall - MS Willard</td>
<td>G5</td>
<td>3.00</td>
<td>162</td>
<td>Teacher Assistant</td>
</tr>
</tbody>
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