RECOMMENDED REDUCTION

GENERAL
Teacher Salary Restructure ($1,300,000)
The teacher salary restructure has 2 options both yielding a savings of $1.3m. The recommended Option A invests more heavily in steps 1-20 based on attrition data and has the possibility of achieving the strategic action desired outcomes. Option B includes a .5% adjustment for steps 21-30, but is not as rich for steps 1-20 and is not likely to meet the strategic action desired outcomes.

Co-curricular and Athletic Stipends ($81,717)
A 3% increase to stipends was added as a School Board amendment. This recommended reduction represents half of the increase, leaving an increase of 1.5%. The other half of the increase is listed as a possible reduction. The historical change to stipends is shown below.

<table>
<thead>
<tr>
<th>FY19 Proposed</th>
<th>No Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18 Adopted</td>
<td>Increase 2%</td>
</tr>
<tr>
<td>FY17 Adopted</td>
<td>Increase 1%</td>
</tr>
<tr>
<td>FY10-16 Adopted</td>
<td>No Change</td>
</tr>
</tbody>
</table>

Market increase 1.2% Classified, Auxiliary, Admin scales ($250,000)
Originally, a 1.3% increase was proposed. It is recommended that this be scaled back to a 1.2% increase to the classified, auxiliary and administrative salary scales.

Teacher Assistant Hours 6.84 to 7.0 ($334,018)
Recommendation is to only adjust the hours for the Special Education Teacher Assistants in FY19. The other Teacher Assistants will be considered for FY20.

Adjust Lapse & Turnover ($889,892)
Now that we have entered the fourth quarter, our financial analysis conservatively supports an increase to lapse and turnover. Despite this increase, LCPS would continue to be below average in the region when budgeting lapse and turnover.

BUSINESS AND FINANCIAL SERVICES
Senior Accountant, Payroll (1.0 FTE) ($96,851)
Staff continues to monitor need in the area of Payroll. Staff will continue to use part time and overtime funds to provide support.

Payroll Specialist III (1.0 FTE) ($83,491)
Staff continues to monitor need in the area of Payroll. Staff will continue to use part time and overtime funds to provide support.

DIGITAL INNOVATION
Classroom Display Technology (Promethean boards and projectors)* ($1,000,000)
It is recommended that this equipment be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.
INSTRUCTION

Elementary School Textbook and Digital Resources ($665,000)
While we cannot predict next year’s amount of appropriated, unspent funds, it is reasonable for a budget this large to anticipate that there will be unspent funds at the end of FY19. This would be a priority purchase for those appropriated, unspent FY19 funds. The Department of Instruction will proceed with textbook selection in preparation for anticipated purchase late in FY19. LCPS staff will continue with the textbook selection process to be prepared to purchase items with appropriated, unspent FY19 funds.

Overtime at Elementary Schools ($87,600)
There has not been a line item for overtime clerical staffing in the schools in the past. The overtime proposed is reduced by half, still leaving $87,600 for elementary schools.

Teacher, Elementary – Boundary Change (10.0 FTE) ($984,900)
The funding for elementary teachers in the School Board’s proposed budget was based on allocations without the redrawing of attendance boundaries that took place in December. Based on updated calculations, 10.0 FTEs are not needed.

Program Assistant, EL (1.0 FTE) ($79,557)
This position is still a need; however, staff will continue to use part time funds to provide support to the EL program.

Teacher, EL – Virtual Loudoun (1.0 FTE) ($98,490)
This position will continue to be a need as the Virtual Loudoun program and EL population grow; staff will utilize part time funds to hire an EL teacher during the summer, when enrollment in Virtual Loudoun is at its highest.

Thomas Jefferson Tuition and Enrollment Increases ($58,000)
Based on recent information received on the number of LCPS students accepted into Thomas Jefferson High School, a recalculation of the projected tuition yields a savings of $58,000.

Teacher – Douglass (1.0 FTE) ($98,490)
The FY19 proposed budget included two additional teacher FTEs at the Douglass School. This would reduce one of the two positions. As a result of this reduction, the Douglass School would be able to enroll some additional students, but not as many as two positions would permit.

High School Textbook and Digital Resources ($665,000)
While we cannot predict next year’s amount of appropriated, unspent funds, it is reasonable for a budget this large to anticipate that there will be unspent funds at the end of FY19. This would be a priority purchase for those appropriated, unspent FY19 funds. The Department of Instruction will proceed with textbook selection in preparation for anticipated purchase late in FY19. LCPS staff will continue with the textbook selection process to be prepared to purchase items with appropriated, unspent FY19 funds.

Differentiated Allotments for High Schools ($143,163)
A portion of the differentiated allotments for high schools is intended to be for the purchase of caps and gowns. The original calculation of this portion of the allotments erroneously included caps and gowns for all high school students. This reduction represents the correct formula calculating caps and gowns for seniors only.
INSTRUCTION cont.

High School Leveled Literacy Materials* ($197,000)
Leveled Literacy Materials are secondary reading materials for general education, special education, and English language learners who require supplemental instruction. There is an identified need for these materials. It is recommended that these materials be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

Overtime at High Schools ($30,189)
There has not been a line item for overtime clerical staffing in the schools in the past. The overtime proposed is reduced by half, still leaving $30,189 for high schools.

Secretary I - Academies of Loudoun (1.0 FTE) ($56,493)
This reduction represents 1.0 of the 2.0 FTE requested for this position. Staff will revisit in FY20 as the number of students attending the Academies of Loudoun reaches capacity.

Teacher Assistant - Academies of Loudoun (2.0 FTE) ($98,739)
Positions not required in the Standards of Quality; staff will revisit in FY20 as the number of students attending the Academies of Loudoun reaches capacity.

Instructional Allotments ($163,432)
A $2 increase to partially restore instructional allotments was added as a School Board amendment. Historical data indicates that schools often do not utilize all of their instructional allotments each year.

<table>
<thead>
<tr>
<th>Range Spent</th>
<th>School Count</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY15</td>
</tr>
<tr>
<td><strong>Average Spent</strong></td>
<td></td>
</tr>
<tr>
<td>Level</td>
<td>FY15</td>
</tr>
<tr>
<td>ES</td>
<td>93.7%</td>
</tr>
<tr>
<td>MS</td>
<td>95.0%</td>
</tr>
<tr>
<td>HS</td>
<td>90.3%</td>
</tr>
<tr>
<td><strong>Elementary Schools</strong></td>
<td></td>
</tr>
<tr>
<td>Greater than 90%</td>
<td>39</td>
</tr>
<tr>
<td>80% - 90%</td>
<td>13</td>
</tr>
<tr>
<td>Less than 80%</td>
<td>2</td>
</tr>
<tr>
<td><strong>Middle Schools</strong></td>
<td></td>
</tr>
<tr>
<td>Greater than 90%</td>
<td>13</td>
</tr>
<tr>
<td>80% - 90%</td>
<td>1</td>
</tr>
<tr>
<td>Less than 80%</td>
<td>1</td>
</tr>
<tr>
<td><strong>High Schools</strong></td>
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</tr>
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<td>Greater than 90%</td>
<td>10</td>
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<tr>
<td>80% - 90%</td>
<td>4</td>
</tr>
<tr>
<td>Less than 80%</td>
<td>3</td>
</tr>
<tr>
<td><strong>All Schools</strong></td>
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</tr>
<tr>
<td>Greater than 90%</td>
<td>62</td>
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<tr>
<td>80% - 90%</td>
<td>18</td>
</tr>
<tr>
<td>Less than 80%</td>
<td>6</td>
</tr>
</tbody>
</table>

Note: Charter Schools are not included in ES; HS includes Douglass School, Monroe Technology and the Academy of Science.
**INSTRUCTION cont.**

**Instructional Facilitators – New Staffing Standard**

A reduction of 1.0 FTE is recommended with anticipation of funding for this position through a grant from a non-governmental organization. Because of this anticipated funding, we would proceed with the new staffing standard.

**NWEA/MAP Access for all Grades 2-5**

The NWEA Measures of Academic Progress (MAP) is a nationally recognized and validated assessment that measures growth in reading, language, and math. It is currently used by the 25 personalized learning schools. The enhancement was to expand the use of NWEA/MAP to new personalized learning schools (15) and all elementary schools, grades 2-5. This reduction will allow us to maintain all current personalized learning schools and add new elementary and middle personalized learning schools. Staff still feels a need to have a consistent growth measure at all elementary schools and will revisit in the future.

**Learning Management System for Curriculum Management**

Staff is in the process of writing and revising curriculum and will maintain the current learning management system for FY19. Staff will revisit in FY20, as curriculum is updated and access to digital resources continues to expand.

**Teacher Assistant, Librarian - Academies of Loudoun (1.0 FTE)**

Position not required in the Standards of Quality; staff will revisit in FY20 as the number of students attending the Academies of Loudoun reaches capacity.

**Middle School Textbook and Digital Resources**

While we cannot predict next year’s amount of appropriated, unspent funds, it is reasonable for a budget this large to anticipate that there will be unspent funds at the end of FY19. This would be a priority purchase for those appropriated, unspent FY19 funds. The Department of Instruction will proceed with textbook selection in preparation for anticipated purchase late in FY19. LCPS staff will continue with the textbook selection process to be prepared to purchase items with appropriated, unspent FY19 funds.

**Middle School Leveled Literacy Materials**

Leveled Literacy Materials are secondary reading materials for general education, special education, and English language learners who require supplemental instruction. There is an identified need for these materials. It is recommended that these materials be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

**Overtime at Middle Schools**

There has not been a line item for overtime clerical staffing in the schools in the past. The overtime proposed is reduced by half, still leaving $29,893 for middle schools.

**Secretary II, STEP (1.0 FTE)**

This position is still a need, as there is no clerical staff to support the 300 STEP students and staff. Currently, staff is using part time funds and clerical staff in the Elementary Education Office, but this is not a sufficient or long-term solution; staff will continue to use part time funds and will revisit in the future.
**HUMAN RESOURCES & TALENT DEV.**

Instructional Coach, HRTD (5.0 FTE) \[\text{($492,452)}\]

Title II grant funding was proposed to be eliminated in August. On March 22, we learned that Title II was level-funded, which will allow for funding of these existing positions to continue through Title II. This possibility was discussed during January budget presentations.

**PUPIL SERVICES**

School Counselor, High School – Academies of Loudoun (1.0 FTE) \[\text{($104,328)}\]

Academies of Loudoun will be staffed with 1 director of school counseling and 2 school counselors. Students can access additional counseling services and services of the unified mental health support team at their home schools. Staff will revisit school counselor staffing in FY20 as the number of students attending Academies of Loudoun reaches capacity.

School Counselor, Douglass (1.0 FTE) \[\text{($104,328)}\]

Douglass School is currently served by 2.5 Counselors. There currently is a 1.0 vacancy and the intent is to reallocate this FTE to a 1.0 Teacher, Douglass.

Dean – Special Education (1.0 FTE) \[\text{($102,382)}\]

The School Board Proposed FY18 Budget included funding for a Special Education Dean at every high school. The budget adopted after reconciliation included funding for Special Education Deans at 11 of the 15 high schools. This reduction would result in adding only 3 more Special Education Deans. The school with the lowest projected enrollment would not receive a Special Education Dean.

<table>
<thead>
<tr>
<th>High School</th>
<th>FY19 Projected Enrollment</th>
<th>FY19 Projected Number of Special Education Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Woodgrove</td>
<td>1645</td>
<td>259</td>
</tr>
<tr>
<td>Potomac Falls</td>
<td>1663</td>
<td>231</td>
</tr>
<tr>
<td>Heritage</td>
<td>1483</td>
<td>230</td>
</tr>
<tr>
<td>Loudoun Valley</td>
<td>1340</td>
<td>229</td>
</tr>
<tr>
<td>Stone Bridge</td>
<td>1683</td>
<td>214</td>
</tr>
<tr>
<td>Park View</td>
<td>1455</td>
<td>213</td>
</tr>
<tr>
<td>Freedom</td>
<td>2085</td>
<td>212</td>
</tr>
<tr>
<td>Loudoun County</td>
<td>1478</td>
<td>211</td>
</tr>
<tr>
<td>John Champe</td>
<td>1724</td>
<td>198</td>
</tr>
<tr>
<td>Rock Ridge</td>
<td>2250</td>
<td>198</td>
</tr>
<tr>
<td>Tuscarora</td>
<td>1546</td>
<td>194</td>
</tr>
<tr>
<td>Dominion</td>
<td>1546</td>
<td>187</td>
</tr>
<tr>
<td>Broad Run</td>
<td>1561</td>
<td>160</td>
</tr>
<tr>
<td>Riverside</td>
<td>1688</td>
<td>159</td>
</tr>
<tr>
<td>Briar Woods</td>
<td>1889</td>
<td>151</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>3046</strong></td>
</tr>
</tbody>
</table>
**PUPIL SERVICES, cont.**

School Nurse Assistant, Middle (clarification change) (.5 FTE) ($35,813)
This reflects maintaining the FY18 staffing standard of a .5 FTE for 1700+ students versus 1600+ students. Given funding limitations, staff will maintain the current standard and look at adjusting in the future.

**SUPPORT SERVICES**

Room Conversions* ($1,496,000)
This recurring cost includes the architectural design and construction of approximately 22 non-classrooms spaces into classrooms or administrative uses in schools to meet instructional goals. It is recommended that these conversions be funded from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

Renovation of Round Hill Center* ($275,000)
This non-recurring cost includes the design and construction costs for renovations to portions of the Round Hill Center (RHC) Facility related to the relocation of School Nutrition Services staff to the RHC facility. It is recommended that this renovation be funded from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

Renovation and Expansion of Transportation* ($550,000)
This non-recurring cost includes the design and construction costs for the expansion of Transportation and Safety and Security office space into unfinished space at the Central Garage building due to growth in the divisions. It is recommended that this renovation and expansion be funded from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

Custodians (6.0 FTE) ($320,687)
Additional substitute custodial staff to provide coverage at schools during vacancy of assigned staff. Currently there are 17 budgeted positions to cover vacancies for approximately 600 school based custodians. These positions are still a need.

New Floor and Maintenance Equipment** ($100,000)
This recurring cost is for new equipment; mowers, tractors, kitchen equipment, floor scrubbers and mechanical, electrical, plumbing (MEP) equipment. It is recommended that this equipment be purchased from appropriated, unspent FY18 Lease Purchase funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

Mower, Tractor, and Utility Vehicle Replacement** ($300,000)
This recurring cost is for the replacement of existing equipment; mowers, tractors, kitchen equipment, floor scrubbers and mechanical, electrical, plumbing (MEP) equipment. It is recommended that this equipment be purchased from appropriated, unspent FY18 Lease Purchase funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.
**SUPPORT SERVICES, cont.**

**Security System Repairs and Maintenance***
($215,000)

This recurring cost is for equipment and maintenance for existing security systems when failures are reported and scheduled replacements are not pending. It is recommended that this equipment be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

**Radio System Maintenance and Repairs***
($120,000)

This recurring cost is for equipment and maintenance for existing Transportation Dispatch and bus radio systems. It is recommended that this equipment be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

**Camera Replacement***
($1,702,100)

This recurring cost is for the annual funds needed to continue the 5-year replacement lifecycle management plan for school-based camera equipment and systems. Approximately 15 to 20 schools have their cameras replaced annually. It is recommended that this equipment be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

**Radio Replacement at 17 Schools** *
($120,000)

This recurring cost is for the annual funds needed to continue the 5-year replacement lifecycle management plan for school based and vehicle-based (including buses) mobile radio equipment and systems. It is recommended that this equipment be purchased from appropriated, unspent FY18 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year.

**TOTAL RECOMMENDED REDUCTIONS**
($14,947,258)
POSSIBLE REDUCTION

GENERAL
Co-curricular and Athletic Stipends ($81,717)
A 3% increase to stipends was added as a School Board amendment. Half of this reduction is listed as a recommended reduction. The other half is listed here as a possible reduction. The historical change to stipends is shown below.

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<tr>
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<td>No Change</td>
</tr>
</tbody>
</table>

INSTRUCTION
Admissions Specialist, Outreach - Academies of Loudoun (1.0 FTE) ($100,825)
The Admissions Specialist – Outreach is needed in response to increases in the number of students applying for admissions to the Academies of Loudoun and will focus on developing strategies and programs for underrepresented groups to generate an interest in STEM and create a pipeline to the Academies. Given competing budget priorities, staff could consider proposing the addition of this position in FY20.

PUPIL SERVICES
School Counselor, Middle School Enhancement (5.0 FTE) ($517,745)
A reduction of 5 counselors, would result in a ratio of 330:1, reduced from 400:1. Twelve middle schools would still gain at least 1 school counselor in comparison to FY18.

Dean, Special Education (3.0 FTE) ($307,146)
The School Board Proposed FY18 Budget included funding for a Special Education Dean at every high school. The budget adopted after reconciliation included funding for Special Education Deans at 11 of the 15 high schools. This possible reduction would cut the remaining 3 new Special Education Deans in addition to the one already recommended.

TOTAL POSSIBLE REDUCTIONS ($1,007,433)

*Items to be funded with appropriated, unspent FY18 year-end school operating funds will require the School Board to authorize budget transfers in accordance with School Board Policy 4120 Management of Funds, which limits budget transfers to $100,000. Budget transfers greater than $100,000 will need to be initiated so that funding is moved to appropriate accounts. The total reductions staff plans to recommend for purchase out of the FY18 school operating fund is $5,872,100.

**Items to be funded out of appropriated, unspent FY18 year-end lease purchase funds. Total reductions earmarked for purchase of FY18 lease purchase fund is $400,000.