Loudoun County Public Schools
FY20 School Board Questions
February 4, 2019

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<td>56</td>
<td>Marshall</td>
<td>Willoughby</td>
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**Has the 403b program been maintained and do you see continued, decreased or increased participation?**

As of 9/30/2018, there are 2,957 participants compared to 9/30/2017 when there were 3,005 participants. The average deferral rates and account balances have increased during this same timeframe. As of 9/30/2018, the average deferral rate increased to 9.1% compared to 9.0% as of 9/30/2017 and the average account balance increased to $54,001 as of 9/30/2018 compared to $50,939 as of 9/30/2017. In addition, during the second and third quarter of 2018 the Plan Assets increased by $1.8 million via rollovers and contributions.

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**What are the projections of reserves in the health self-insurance fund?**

The following table shows the projected reserves in the health self-insurance fund. Projections include 2 premium holidays, 0% rate increase for CY20 and 7% increase in claims.

<table>
<thead>
<tr>
<th>Revised Fund Balance Reserve</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Projected</th>
<th>FY20 Projected</th>
<th>FY21 Projected</th>
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<tr>
<th>Revised Fund Balance Reserve</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Projected</th>
<th>FY20 Projected</th>
<th>FY21 Projected</th>
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<tr>
<td></td>
<td>14.3%</td>
<td>15.0%</td>
<td>32.5%</td>
<td>40.5%</td>
<td>34.7%</td>
<td>29.0%</td>
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**Do both Charters have room for increased enrollment?**

Both charter schools have six K-5 classes and a stated practice of adhering to a maximum of 24 students per class. This would provide a total enrollment of 144 students per school and a grand total of 288 students. However, the MCCS contract allows for a maximum enrollment of 150 and the HCA contract allows for a maximum enrollment of 160 students which could yield a grand total of 310 students at both schools. The following table shows that there are currently 14 to 36 open seats between both schools depending on whether the maximum is set at 24 students per class or if the contract maximum enrollment is used.
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<table>
<thead>
<tr>
<th>School</th>
<th>Current Enrollment</th>
<th>Maximum Enrollment – Stated Practice (24 per class)</th>
<th>Remaining Capacity per Stated Practice</th>
<th>Maximum Enrollment by LCPS Contract</th>
<th>Remaining Capacity per Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hillsboro Charter Academy</td>
<td>143</td>
<td>144</td>
<td>1</td>
<td>160</td>
<td>17</td>
</tr>
<tr>
<td>Middleburg Community Charter School</td>
<td>131</td>
<td>144</td>
<td>13</td>
<td>150</td>
<td>19</td>
</tr>
<tr>
<td>Total</td>
<td>274</td>
<td>288</td>
<td>14</td>
<td>310</td>
<td>36</td>
</tr>
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</table>

59 Maloney Willoughby 1/31/2019

Is there a linear relationship with increases to the classified salary scale?

Yes. Each 1% of increase to the classified salary scale equals $1,875,803.

60 Morse Willoughby 1/31/2019

What would a .5% increase to the classified scale cost?

The cost to apply an additional .5% increase to the classified salary scale is $937,902.

61 Marshall Hough 1/31/2019

What would the cost be for a full year implementation of classification review of the Educational Diagnosticians?

An estimate for a full year increase for educational diagnosticians to be market competitive and internally equitable is $275,000.
Would adding a second pre-employment specialist to your FY20 ask potentially reduce the number of investigations? In other words, would more manpower up front help us screen more effectively. I realize we recently updated policies and, in general, folks are more likely to report now…but curious if any additional heads could help us check more references, etc. If yes, what would budget impact be?

Our pre-employment process screens out candidates each year with concerning performance and behaviors, as described by prior supervisors in verbal reference checks. Our fingerprinting process, another function of the Pre-Employment Specialist position, also screens out candidates with criminal backgrounds that make them ineligible for employment with LCPS. Two-thirds of our current pre-employment specialists have experience working for law enforcement. Through these functions, there is the possibility of preventing future investigations, although we do not have data to support a direct correlation between candidates screened out and the potential that those candidates would have been the subject of future investigations. Additionally, there is not currently a discernable pattern concerning the subjects of investigations in terms of whether this is their first employment, whether they are traditionally trained or career-switchers, etc. We do not have data to suggest that more reference checks per candidate would screen out more candidates. The primary goal of adding the one additional pre-employment specialist position is to aid in a faster turnaround of employment references and to create more efficiency in the department’s ability to process the volume of reference requests we receive and, as a result, allow more expedited hiring of candidates in a teacher shortage environment.

The cost of adding an additional pre-employment specialist, in addition to the one proposed, would be $88,233.

What are we doing to actively recruit SPED talent? On the 1/24 SB Questions list, #21/Morse – I am counting 25 open Special Education positions. Do we need additional dedicated resources to identify and hire SPED, minority/diversity candidates and other hard-to-fill positions? If yes, what would budget impact be for a dedicated SPED and/or diversity recruiter (does this specialty exist already within the division)?

LCPS has three recruiters: a working recruiting supervisor, a diversity recruiter, and a recruiter focused on candidate care and our “Grow Your Own” teacher programs (i.e., Teacher Cadets and Educator Rising). All three are focused on licensed positions and in particular, teaching positions as is consistent with the School Board’s strategic action. The recruitment strategic action update presentation, which was shared with the School Board on December 11, 2018, details the many programs, initiatives, and actions our recruitment team has implemented since
FY17, with a focus on recruiting diverse licensed staff, as well as future actions planned. In reviewing the snapshot of vacancies in an earlier budget question from January 2019, 16 “active or pending with hiring manager” vacancies are classified positions related to special education such as teacher assistant, behavior assistant, or advanced interpreter. It is important to note that HRTD does not currently have any staffing for a recruiting function for classified staff, including hard-to-fill classified positions. Currently LCPS classified positions are posted on the LCPS website and through our account with Washington Post. Some aggregate sites, such as Indeed, pull the vacancies, but there is no active recruiting. Classified positions related to special education are particularly difficult to fill. A recruiting position for classified staff could add value and could also build more continuity with LCPS’s cohort program in which a number of special education teacher assistants participate to earn special education teaching certification. It is predicted that such a position could have immediate yield in filling some hard-to-fill classified positions as activities have not yet been undertaken in this area. The cost of a recruiter position with benefits would be $126,757. This position was not proposed this year because it would represent an enhanced function we do not currently offer, and there were a number of needs related to growth of the employee base, investigations, and the substitute pool to continue current services with reasonable customer service. Nine of the positions in the vacancy snapshot are active special education teacher vacancies. In response to the specific question about what we are actively doing to recruit special education talent, below please find highlights of our current activities as they relate to special education teachers. These activities represent additional efforts in addition to the dozens of events in which we participate to recruit all teachers.

- Contacting professors of special education at colleges and universities, promoting LCPS career fairs
- Attending LCPS special education certification cohort information evening to promote LCPS jobs and obtaining lists of LCPS cohort members to invite to career fairs
- Holding a boutique hiring event specifically for special education candidates
- Conducting mock interviews with students of the special education program at Radford (in person and virtual)
- Distributing flyers to promote special education positions, including positions assigned to work with students with autism, at some of the larger career fairs
- Reaching out to principals for nominees from their classified staff for the Radford/VDOE grant “Growing Special Educators Grant,” and following up with participants to help send their resumes out
- Promoting special education vacancies on “Teachers-Teachers”
- Utilizing social media to promote special education careers in LCPS
- Differentiating support for first-year special educators

Additionally, this year our recruitment team is working closely with LCPS’s Special Education Department to evaluate current cohort opportunities to increase our internal pool of special education teacher candidates, and our recruiters are working with supervisors in the Special Education Department to identify new outreach opportunities at college and university programs.
(e.g., professor/department contacts, potential new job fair or interview day opportunities, targeted advertising etc.) and to identify any potential outreach opportunities with organizations that target special education teachers. We are also partnering with special education supervisors on an upcoming “Teacher Interest Night” dedicated to becoming a special education teacher with LCPS, and to create a pool of strong special education teacher candidates from individuals who attend our job fairs, some of whom will have accepted early contracts for special education teacher positions with LCPS.

As recruiting is a newer functional area within our department, it is one of our smaller teams, albeit one with a tremendous amount of responsibility in one of the most critical areas of our work. Unlike recruitment functions in many private industry employers, our recruiters are not assigned a certain number of hiring requisitions to fill. Due to the large volume of openings annually in LCPS given the size of the organization and the large staffing request this model would require to approach industry norms, LCPS uses a blended model in which recruiters have responsibility for managing and implementing recruitment strategies and events and sourcing for critical shortage areas, such as special education teachers, EL teachers, and diverse hires. A modest amount of operations funding is proposed this year to increase activity in diversity recruiting and in long-term recruitment strategies for candidates enrolled in teacher preparation programs who are not yet ready to graduate. The perceived challenge is the shortage of special education certified candidates who are local or willing to relocate. We are continuing to refine our strategies in working with the Department of Special Education to increase contacts in the field as well as focusing on our long-term “grow your own” and cohort strategies to increase the number of candidates available for hire over time.

64 Croll Willoughby 1/31/2019

In following up to the Specialty Drug program, are ADHD drugs like Concerta, Adderall, Methylphenidate, Strattera and Prozac scripts that will require prior authorization?

No, ADHD drugs are not considered specialty drugs.

65 Croll Willoughby 1/31/2019

On page 24 of the budget book, CPP expenditure is explained as Operating fund and Grant fund budgets less adult ed, health services and OPEB. Then below in the table, “Administration, Attendance and Health” are included in the CPP formula. Why is health included since above we said health services were not included?
The cost per pupil (CPP) calculation does exclude health costs. The labels used in the table are from state category groupings. Some of the expenditures in the state category of “Administration, Attendance and Health” are included in the calculation, but not expenditures related to health services. We can add clarification to this section for the final budget book.

66 Croll Scheivert 1/31/2019

Having a Digital Experience Specialists at every school seems rich to me…117.5 FTE’s (repurposed/retilted – these are existing employees)…..we don’t have SEARCH or Gifted teachers at every school so to have tech support at every school seems excessive. Schools in close proximity to one another (e.g. Evergreen Mill Elementary and Simpson Middle School) or in the same cluster could share one Specialist. Note, there is also one Digital Experience Lead budgeted for each high school cluster. Presumably that lead could also help cover the other school if each DES was assigned to two schools. Once we solve the compatibility issue between the laptops and the white boards, the need for this Specialist should be reduced as well, yes? If we cut the number of DES in half, we’d save $950,000 (page 395-397 in budget book, slide 15 on Vince’s DDI Pres.).

The funding shown on page 395-397 in the budget book reflects an increase to the salary & benefits, transition to a full 8 hour per day and 11-month contract of the currently employed 92.5 Technology Assistant FTEs.

The Department of Digital Innovation (DDI) has undergone a transformation to support the digitally enhanced classrooms we have today. In FY20, the former Technology Assistants who transitioned to Digital Experience Specialists will have completed a yearlong professional learning series to become enterprise-level technology support professionals. The Digital Experience Specialists will be a combination of 92.5 FTE Technology Assistants and 25 central office staff currently with DDI. Combined, this team comprises the 117.5 Digital Experience Specialists.

From the morning news show to drama club and from kindergarten iPads to high end performance desktop labs at the Academies, technology enables learning opportunities for all students in LCPS. Over the last several years the district has embraced technology as a method which supports project based learning, personalized learning, computer science integration and student created digital content. The Digital Experience Specialists operate in a complex decentralized support model where they are expected to expertly troubleshoot, diagnose, and resolve challenging technical issues that are preventing students from learning. They will support nearly every operating system and device type on the market today and must also have the knowledge and skills to ensure the audiovisual tools such as the school PA system and the cafeteria or auditorium sound system are functional.
### 66 Cont.

The proposed reduction from 117.5 FTE to 58.75 would be below the state mandated technology support requirement in the VA Standards of Quality which specifies a minimum of one technology support FTE per 1000 students. To meet state minimum, the school division would need to retain 83 FTE. This equates to a reduction of 34.5 FTE and would likely result in a reduction in force. It would also be a reduction by $2,449,500.

The 117.5 staff serve as the face of DDI and focus on providing an exceptional digital experience to all of our approximately 95,000 (staff and student) users and nearly 125,000 devices. The goal is to reduce loss of instruction time.

Industry standards for this level position is 250 end users per 1 technician. In education specifically, the industry standard is 700:1. DDI’s Digital Experience model as proposed does not include staff and the ratio is 700:1. The ratio which includes staff and students is 800:1. Another important factor in the model, is to embed staff at the locations they will serve. We feel this provides the best experience for teachers, administrators, and students.

### 67 Croll Lewis 1/31/2019

**What % of Lincoln Elementary students are on free and reduced lunch? I would like to see us reinstall a Cafeteria Worker at Lincoln Elementary School.**

The free and reduced price meal percentage for Lincoln ES is 3% as reported in October of 2018. The staffing standard for School Nutrition workers assigns FTEs countywide at a rate of 1 labor hour per 18 meals purchased (see budget book page 386). Lincoln has averaged 25 lunches served per day for the past 2 years. To reach the staffing standard of 18 meals per labor hour, 73 lunches would need to be sold each day to support on site meal preparation and service. At this time, the participation and trend data does not support an operational change from the current staffing model.

### 68 Croll Lewis 1/31/2019

**Can you please outline current and FY20 budgeted Safety & Security staff for Douglass School? Where would the +4 FTE’s “at discretion of SS” be placed?**

One Safety and Security Specialist will be assigned to Douglass School in accordance with the current staffing standard and will remain unchanged for FY2020. One variable that is considered when assigning the additional Safety and Security Specialists (+11) to the High...
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**68 Cont.**

Schools and Middle Schools is the level of enrollment compared to capacity. Another variable is absences of the Safety and Security Specialists. A final variable is security needs that may arise on a day to day basis.

**69**  

Croll Lewis 1/31/2019

**How is it that we are nearly doubling our custodial staff from 18 to 36?**

Facilities Services consists of approximately 630 custodians in FY19. According to the LCPS Payroll Office, our custodial team used approximately 130,000 hours of leave in FY17. That equates to an average of 26 days of leave per custodian per fiscal year. If we assumed this leave usage was spread evenly across the year, it would require 71 FTE As Needed Custodians to cover all vacancies created by the leave.

In FY19, Facilities Services is staffed with 17 FTE As Needed Custodians to support custodial position vacancies across LCPS and in the FY20 proposed budget, Facilities Services is requesting an additional 18 FTE As Needed Custodian positions. This would bring the total As Needed Custodians to 35 FTE, or approximately 50% of the 71 FTE positions required to cover the average daily custodial leave vacations. The 35 FTEs for As Needed Custodians will not cover all the position vacancies each day, but the additional positions will help us meet a majority of the elementary level vacancies caused by leave and turn-over, and cover longer term vacancies at other sites. This As Needed Custodian coverage will tremendously reduce the hardships felt by the school staff when school based custodians are not available to support lunch or daytime cleaning emergencies, such as when a child gets sick in class.

LCPS Elementary schools have between 2 and 5 custodians assigned to support the school, depending on the size of the school, for day to day operations plus all after school activities and community events on nights and weekends. All schools typically have 1 custodian on the day shift with the remaining custodial team member on the evening shift. Middle Schools and High Schools will also have 1-2 custodians assigned to a mid-shift to support lunch and grounds maintenance immediately around the school. Due to the small custodial staff size at elementary schools, these locations face the biggest impact from a temporary vacancy caused by leave or position turn-over so they have the priority for placement of As Needed Custodians on the evening shifts. If we assume that the charged leave is equally spread across the year, it would take 26 FTE As Needed Custodians to cover the daily vacancies in just the elementary schools with no support for temporary vacancies at the middle schools, high school, or support facilities.

This is a need that was prioritized by Principals.
What would the cost be to lower the staffing standard for a SEARCH teacher to 1 per 700 K-5 students or whatever number would get us a SEARCH teacher at most of the elementary schools (larger schools in the division)? Parents routinely express concern that sharing a SEARCH teacher between 2-3 schools decreases the contact the SEARCH teachers have with students and also minimizes the SEARCH teacher’s ability to help classroom teachers with differentiation.

The current staffing standard for SEARCH teachers is 1.0 FTE per 900 K-5 students with FUTURA students excluded. With the current staffing standard, there are 38.3 FTE budgeted for FY20. There are currently eight schools with a full-time SEARCH teacher. Lowering the staffing standard to 1.0 FTE per 700 K-5 students would yield an additional 10.9 FTE at a cost of $99,227 per FTE or a total of $1,081,574. This change would also increase the number of schools with a full-time SEARCH teacher to 26.

C&I has suggested that the EDGE program will be rolled out to all elementary schools in SY18-19 (referenced on page 179 of budget book). Would it make sense to budget for an additional position to support EDGE implementation and to serve as an interface with EDGE Academy? If so, what would the budget implication be for that FTE?

The in-school EDGE program is currently in place at 32 elementary schools. These programs are currently supported by the Gifted Education Supervisor and an Elementary Gifted Resource Coordinator, who also support SEARCH, FUTURA, and secondary gifted education. In order to ensure the quality of new EDGE programs, staff is planning to bring on the remaining schools within the next couple of years. This phased approach is similar to how other important initiatives are approached, such as computer science, PBL, and personalized learning.

The after-school EDGE Academy and EDGE3 Level Up Programs are currently being run through the Science Office by an Elementary Science Resource Teacher who also supports all elementary schools in science and STEM activities. Given the current scope of these after-school programs at six elementary schools and two middle schools, this is appropriate support but does not allow adequate support for expansion. As we consider expansion of these two after-school programs, additional DOI staff will become necessary.

The addition of an EDGE Program Coordinator in the Gifted Education Office would allow staff to coordinate the in-school EDGE programs being expanded to all elementary schools, a growing number of EDGE Plus Academy and EDGE3 Level Up after-school programs at more schools, and EDGE summer programs for elementary and middle school students. The cost of a 1.0 EDGE Program Coordinator would be $124,216.
SEL Specialist is a new position and we talked about starting with one hire and then seeing what kind of additional support that team might need. I would just ask again if having 2 SEL Specialists in FY20 would allow us to fully roll out an SEL curriculum across the division. One person just seems very light...are we going to identify a few pilot schools? Is this person going to look at bullying and/or other “incidents” to know which schools to support first? What is the expected FY21+ staffing need going to be?

The budget proposal is to provide the implementation of SEL curriculum in up to one-third of the elementary schools (Cohort I). Based on our experience with implementing Positive Behavioral Interventions and Supports (PBIS) and Response to Intervention (RTI), the other two Multi-Tiered System of Support (MTSS) frameworks for behavior and academics, one administrator for SEL curriculum implementation is appropriate.

To promote success, Cohort I schools will be selected primarily on faculty and staff buy-in and interest, and consistent PBIS implementation. SEL curriculum can be delivered through classroom lessons, school counseling lessons and groups, and through schoolwide initiatives. Hence, faculty and staff readiness and buy-in is a primary consideration for selection. Additional sources such as school climate survey data and discipline data will also be considered for school selection.

To continue the phased approach to implementation, and depending on the level of participation in FY20, it is likely that funding will be requested to purchase additional SEL curriculum in FY21. Similarly, additional positions may be requested to support the Department of Pupil Services’ work to expand universal mental health and wellness intervention and prevention division-wide.

Is it possible to keep enough of the older equipment around until the refresh is complete? If there is a budgetary implication - I’d like to know what that is also.

The factors that drive device replacement schedules are total cost of ownership and opportunity loss. DDI factors in a nominal amount of technical support and repair costs over the life cycle of a device or service, this is the Total Cost of Ownership. The older devices get, the less reliable they become and the more technical support they require. This occurs roughly after the fourth year that devices require more technician time and parts than the device is actually worth. The older a device becomes, the more likely a device will fail and the frequency of failures will increase. Based on the age of the LCPS desktops, the desktops are considered obsolete. The longer devices are left in an environment, the more lost instructional time will occur.
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The new technology laptop has greater capability than the older desktops in schools. Both devices are fully compatible with the interactive whiteboards. Each device runs the same version of Promethean software. Teacher laptops are personal devices which teachers have the ability to customize and set up to their individual needs and styles. Desktops are a shared device. As such, teachers are required to log on/off whenever they are not using the device to prevent unauthorized access to student data as required by school board policy. Based on our testing, it takes less time to plug in a laptop then it does to logoff/login. Allowing another user to use your login information is a violation of school board policy.

In a recent walkthrough of an elementary school, the new teacher laptops were demonstrated to be 100% compatible in every room that the solution was reported as having issues. In our trials, a teacher entered the room, connected the VGA cable, the USB cable (using a travel hub), and launched the Promethean software. In each case, the teacher then walked to the front of the room, oriented the board, and could begin the lesson. Board Orientation occurs by tapping once in the upper left hand corner of the board then tapping the board in 9 places. Orientation takes between 30 seconds to 1 minute to complete and only needs to be done again if the laptop is disconnected from the board.

Board orientation is necessary on both a laptop and a desktop each time a user log off/on, restarts the computer, or un/plugs in laptop or desktop.

74 Huck Scheivert/Ellis 2/1/2019

Please walk me through how training is conducted with staff on how to utilize new technology equipment and tools and provide information on whether we are vetting that our new device rollout and technology refresh are meeting the needs of our staff and that the devices they are issued are compatible with each other.

Prior to adopting a new technology or computer model, DDI conducts a two phase approach to ensuring that the device will meet both the instructional and technical needs of our staff and students. First, DDI collaborates with all leading manufacturers in the industry to find the an array of devices that will meet our technical specifications. DDI engineers then put the devices through a battery of tests to ensure devices will perform well on the LCPS network and will be capable of running the critical digital tools we rely on. Once the technical evaluation is complete, a committee of school based staff members then review the selected devices. This committee provides DDI feedback on the manufacturers, and input on the usability, durability, and functionality provided by each device. Utilizing the feedback, DDI then enters into final negotiations with the vendors.
74 Cont.

An additional step taken this past spring, DDI hosted a series of “petting zoos” for staff. The DDI “petting zoos” were held in schools throughout the school division so that all teachers had the opportunity to attend one. At the event, the Assistant Superintendent of Digital Innovation presented and demonstrated the teacher and student models. Following the demo, staff were encouraged to ask questions and try out the devices. The feedback this school year has been extremely positive from staff, administrators, and parent in our refresh schools.

Providing training to teachers on the use of their devices is a multi-pronged approach. First, DDI provided a “quick start” guide with each laptop. This quick start guide highlighted the basics of the device and the Windows 10 operating system. In addition, school-based IFTs and the Educational Technology Office collaborated on training resources that could be used with teachers. One such resource was a “New Teacher Device Scavenger Hunt.” This activity was designed to give teachers an overview of their device and the Windows 10 environment, and was designed to be used in a variety of delivery formats.

IFTs are responsible for ensuring that teachers in their building have the required knowledge and skills to use technology effectively for instruction. Because the needs of their teachers and staff are unique, IFTs adjust their approach based on those unique needs. Some IFTs provided the training resources to teachers to use independently. Others used the resources as the foundation of a face-to-face training session. Oftentimes, IFTs used a combination of approaches to ensure that the different learning styles and readiness levels of teachers in their school are accommodated.

Looking forward to 2019-2020, IFTs will continue to support teachers’ use of instructional technology, including laptops assigned to teachers. IFTs provide basic technical training to all teachers new to the county during August Preservice days. The basics of using their assigned laptops with classroom hardware like interactive displays will be included in those sessions.

IFTs are always evaluating the needs of their staff and designing instruction designed to meet those needs. As we enter our second year with each teacher having their own assigned device, IFTs will continue to provide the support required to ensure that teachers can successfully use those devices for instruction. As we are entering year two of our teacher device implementation, and current teachers have been using their new devices for a full calendar year, hopefully we will begin to see a shift from basic “how-to” training on the device and the operating system to more specific training on how to leverage those devices to plan and deliver instruction that helps students get to deeper learning.
On page 220 of the Budget book, it does appear there is an updated Staffing Standard that reduces the high school counselor count by 2 FTE’s. Looking at your slides from 1/22, I don’t see a slide on HS counselors. Can you please clarify this? I do see we are adding 26 counselors to elementary schools on page 221 but what’s happening with the high schools? Didn’t we just add HS counselors last year?

The staffing standard for Teacher, School Counselor – HS has not changed from the adopted FY19 budget to FY20 proposed budget. However, the staffing standard has been further clarified on page 377 of the Budget Book. Staffing is adjusted based upon the staffing standard to ensure transparent and equitable staffing for all schools. On page 220 of the Budget Book, there is a reduction of 2 FTE based on enrollment as a result of applying the unchanged staffing standard. Page 220 also reflects an increase of 4 FTE for the opening of Independence High School. Hence, there is a net increase of 2 FTE for Teacher, School Counselor - HS. Therefore, there is no reduction of the high school counselor count.

Please provide costing for the reduction of 4 of the 7 S&S Specialists, addition of 2 Security Patrols, reduction of 1 Maintenance Worker, and addition of one or two additional premium holidays, along with the associated projections of fund balance reserve.

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<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Reduction of 4.0 FTE of the 7.0 FTE S&amp;S Specialists</td>
<td>$297,776</td>
</tr>
<tr>
<td>Addition of 2.0 FTE Security Patrols</td>
<td>$149,774</td>
</tr>
<tr>
<td>Reduction of 1.0 FTE Maintenance Worker</td>
<td>$74,148</td>
</tr>
<tr>
<td>Note: The original request of 4.0 FTEs was to maintain the current staffing standard. To reduce by 1.0 FTE would require changing the standard to 13.0 FTE per 1,005,000 gross square feet maintained instead of 13.0 FTE per 1,000,000 gross square feet maintained.</td>
<td></td>
</tr>
<tr>
<td>One additional premium holiday</td>
<td>$4,281,322</td>
</tr>
<tr>
<td>Two additional premium holidays</td>
<td>$8,562,644</td>
</tr>
</tbody>
</table>
Health self-insurance fund balance projections are provided in the table below:

<table>
<thead>
<tr>
<th></th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>With 2 Premium Holidays</td>
<td>34.7%</td>
<td>29.0%</td>
</tr>
<tr>
<td>With 3 Premium Holidays</td>
<td>31.6%</td>
<td>26.0%</td>
</tr>
<tr>
<td>With 4 Premium Holidays</td>
<td>28.4%</td>
<td>23.1%</td>
</tr>
</tbody>
</table>

The consultant that advises LCPS on the self-insurance fund recommended that we raise premiums for calendar year 2020 by six-tenths of one percent. The consultant recommends caution in terms of taking steps that would result in reduced revenue for the self-insurance fund. As recently as FY15, the health self-insurance fund was in the negative and in FY16 at 14.3%.

The rationale behind our recommendation for two premium holidays included a plan to benefit from observing additional claims history in order to have greater confidence regarding projected reserve levels. If the projected reserve levels remain at or higher than the current projected levels, staff would anticipate recommending as part of the FY21 budget process steps that would reduce revenue for the self-insurance fund.

Referencing budget question #26, 32 additional contingency high school FTEs would cost $3,158,944?
Yes.

What is the cost to add the STEP children to the case load of school counselors, social workers, psychologists, and diagnosticians?

Preschool students in ECSE/STEP/HS are supported and served by psychologists and diagnosticians when requested, much in the same way as the elementary school population. The services include child find/child study, evaluation/reevaluation, consultation/observation regarding behavior, social skills, emotions, and academic readiness skills. Although the school counselor curriculum (based on VDOE standards) is K-12, school counselors and social workers also provide support services to the preschool population as needed. Additionally, child find social workers provide resource information to parents when...
they are going through the process and they complete social histories for students during the eligibility process. It is not necessary to add funds to the budget in order to continue this level of support and services.

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What is the appropriate position to support STEP teachers in academic planning, behavior management, professional development, assessments, and technology support? What is the cost of this FTE?

The Starting Toward Excellence in Preschool or STEP Program is comprised of 10 preschool teachers in 9 different locations across LCPS. The program is overseen by a 0.5 FTE STEP Coordinator. One option would be to create a STEP Consulting Teacher. The STEP Consulting Teacher would be responsible for providing direct early childhood instructional support to the STEP teachers, ensuring curriculum implementation, and designing and delivering quality professional development on the utilization of effective instructional strategies. The consulting teacher position is similar to support provided in other programs such as special education. The cost of a 1.0 STEP Consulting Teacher is $99,227.