

## Responses to School Board Budget Questions

May 7, 2014

1. Are the Title I funds used to pay the math specialists and coaches in the Title I schools restricted to use for math specialists and math coaches or can those funds be used for other positions at the Title I schools? If they can be used for other positions, are there any restrictions on the positions for which the Title I funds may be used? Response provided by Dr. Quinn.

*Title I funds must be used to improve reading and math achievement for all economically disadvantaged students in a school identified as Title 1. All Title I funds must supplement and be in addition to resources provided to non-Title 1 schools; therefore, there are no savings to be realized to the general operating budget. If Title 1 funds were not used for reading and math specialists and academic coaches, the funds could be used for professional learning and materials; however, these must be in addition to similar resources delegated to non-Title 1 schools. (As a point of clarification in the question, we do not have math coaches that are Title 1 funded. Math coach is the title that we use for the math experts that are assigned to our middle schools. In our elementary Title 1 schools, we have academic coaches who are paid hourly with Title 1 funds.)*

A subsidiary question is which schools are our current Title I schools; what are their respective percentages of students eligible for Free and Reduced Breakfast/Lunch; and how do the remaining schools rank in percentages of students eligible for Free and Reduced Breakfast/Lunch? Some time ago, we were given a listing of all our schools with the number of students in the school and the percentages of Free and Reduced in chart form. This would respond to my question if it is available with 2014 figures. Response provided by Dr. Quinn.

*Each year, we use the latest free and reduced lunch percentages to identify the Title 1 schools. NCLB requires that those so identified must be the schools listed with the highest free and reduced lunch percentages. In addition, we have chosen to focus on our elementary schools since this is where our children learn the foundational skills. Our listing has remained relatively stable with the exception of HES and FFES schools fluctuating on and off the list the past three years. Below you will find the most current free and reduced lunch ranking with the first 6 being our current Title 1 schools (It should be noted that at the end of last year, RRES had a higher percentage than ABES). The school division can identify as many schools as deemed appropriate; however, we have strategically selected these schools keeping in mind that Title 1 schools must meet more stringent federal achievement requirements. In the case of our listing, ABES, FFES, and CES could all be identified as Title 1 schools; however, the first two of these are currently performing adequately without the additional resources. Like several of our schools that have lower free and reduced percentages, CES did not meet the federal benchmarks in the Students with Disabilities category. While additional resources may help CES, it could not be identified as a Title 1 school unless both ABES and FFES were also identified since both have a higher free and reduced lunch percentage.*

Finally, reducing the resources to the current six Title 1 schools may jeopardize the academic achievement momentum that they have established. Three of these six schools met the 2013 federal benchmarks, and none of our Title 1 schools had to complete state school improvement plans based on 2013 AMO benchmarks for the first time. For purposes of comparison, five of our non-Title 1 schools had to complete these improvement plans based on 2013 AMO benchmarks. [HOES – 56.4, KWBES – 54.0, FES – 42.9, WES – 41.7, HES – 41.6, RRES – 35.8, ABES – 35.8, FFES – 33.1, CES – 30.6]

MARCH 2014  
FREE & REDUCED LUNCH PERCENTAGES BY SCHOOL  
SCPS

	FREE	REDUCED	TOTAL	PERCENT
<b>BPHS</b>	300	101	1816	22.1%
<b>CFHS</b>	225	69	1962	15.0%
<b>MTVHS</b>	167	71	1838	12.9%
<b>NSHS</b>	385	96	1803	26.7%
<b>SSHS</b>	301	71	1904	19.5%
<b>DSMS</b>	125	39	790	20.8%
<b>DMS</b>	152	30	527	34.5%
<b>GMS</b>	223	42	929	28.5%
<b>HHPMS</b>	200	41	833	28.9%
<b>RETMS</b>	108	47	1088	14.2%
<b>SHMS</b>	279	78	916	39.0%
<b>SMS</b>	104	29	482	27.6%
<b>AGW</b>	144	56	763	26.2%
<b>GES</b>	92	32	502	24.7%
<b>ABES</b>	219	43	731	35.8%
<b>CWES</b>	207	60	872	30.6%
<b>FES</b>	186	54	559	42.9%
<b>FFES</b>	183	18	607	33.1%
<b>GVES</b>	97	21	544	21.7%
<b>HOES</b>	397	49	791	56.4%
<b>HES</b>	194	40	563	41.6%
<b>HSTR</b>	311	0	311	100.0%
<b>KWB</b>	312	91	746	54.0%
<b>MBES</b>	131	62	858	22.5%
<b>MES</b>	112	48	685	23.4%
<b>PRES</b>	105	50	643	24.1%
<b>RHES</b>	94	23	612	19.1%
<b>RRES</b>	248	38	800	35.8%
<b>SES</b>	136	33	705	24.0%
<b>WWES</b>	285	71	853	41.7%
<b>WCES</b>	93	23	727	16.0%
<b>TOTAL</b>	6115	1526	27760	27.5%

2. Regarding the custodial staff still on the SCPS payroll, can you please provide the schools at which the custodians are currently assigned and the years of service with SPCS for the employees at each of those schools? I am not requesting names for the employees, but would like to know how long they have been providing services to SCPS. Response provided by Mr. Horan.

Position	FY15 FTE Budget	VRS Benefits		Salary	Total Cost	Stafford years of service	VRS eligible to retire with Reduced pensions	VRS eligible to retire with Full pensions	Remarks
		Full-time only	Health Benefits						
Custodian	1	\$6,062	\$8,100	\$24,671	\$38,833	8.1			
Custodian	1	\$5,914	\$8,100	\$24,069	\$38,083	9.5	N/A	N/A	Resigned - Vacant
Custodian - Head	1	\$7,205	\$8,100	\$29,326	\$44,631	13.7	YES		
Custodian	1	\$5,770	\$8,100	\$23,482	\$37,352	8.11			
<b>4</b>									
Filling w/ Itinerant .5 FTE									
<b>0</b>									
Custodian	0.5		\$8,100	\$14,306	\$22,406	21.9		YES	
Custodian	0.5		\$8,100	\$11,176	\$19,276	7.7			
Custodian	1	\$6,858	\$8,100	\$27,913	\$42,871	10.7	YES		
Custodian - Head	1	\$8,999	\$8,100	\$36,624	\$53,723	24.9	YES		
<b>3</b>									
Custodian	1	\$6,369	\$8,100	\$25,920	\$40,389	7.5		YES	
Custodian	1	\$6,062	\$8,100	\$24,671	\$38,833	5.9	YES		
Custodian - Head	1	\$8,565	\$8,100	\$34,860	\$51,525	19.8	YES		
<b>3</b>									
Custodian	1	\$6,858	\$8,100	\$27,913	\$42,871	13.7			
Custodian	1	\$5,770	\$8,100	\$23,482	\$37,352	8.7			
Custodian - Head	1	\$7,570	\$8,100	\$30,811	\$46,481	10.6			
Custodian	1	\$5,629	\$8,100	\$22,909	\$36,638	7.1			
Custodian	1	\$5,914	\$8,100	\$24,069	\$38,083	10.1	YES		
<b>5</b>									
Custodian	1	\$6,062	\$8,100	\$24,671	\$38,833	9.4			
Custodian - Head	1	\$7,385	\$8,100	\$30,059	\$45,544	11.1			
Custodian	1	\$6,369	\$8,100	\$25,920	\$40,389	7.1			
<b>3</b>									
Custodian	1	\$6,213	\$8,100	\$25,288	\$39,601	11.8	YES	YES	Retiring 7/01/2014
Custodian - Head	1	\$6,691	\$8,100	\$27,232	\$42,023	10.2	YES	YES	Retiring 7/01/2014
Custodian	1	\$7,385	\$8,100	\$30,059	\$45,544	16.7	YES		
Custodian	1	\$5,914	\$8,100	\$24,069	\$38,083	9.2			
<b>4</b>									
Custodian-Itinerant	1	\$7,385	\$8,100	\$30,059	\$45,544	10.1	YES		
Custodian - Itinerant	1	\$6,369	\$8,100	\$25,920	\$40,389	8.11			
Custodian - Itinerant	1	\$7,954	\$8,100	\$32,371	\$48,425	17.8	YES		
Custodian - Itinerant	1	\$5,629	\$8,100	\$22,909	\$36,638	7.9			
Custodian-Itinerant	1	\$6,213	\$8,100	\$25,288	\$39,601	8.5			
Custodian - Itinerant	1	\$6,691	\$8,100	\$27,232	\$42,023	10.4	YES		
Custodian - Itinerant	1	\$7,030	\$8,100	\$28,611	\$43,741	11.7	YES		
<b>7</b>									
Custodian	1	\$6,858	\$8,100	\$27,913	\$42,871	18.8		YES	
Custodian	1	\$6,062	\$8,100	\$24,671	\$38,833	7.8			
Custodian - Head	1	\$7,759	\$8,100	\$31,581	\$47,440	13.3	YES		
Custodian	1	\$8,356	\$8,100	\$34,009	\$50,465	18.8		YES	
Custodian	1	\$7,205	\$8,100	\$29,326	\$44,631	12.6	YES		
<b>5</b>									
Custodian	1	\$7,205	\$8,100	\$29,326	\$44,631	8.8			
Custodian	0.5		\$8,100	\$11,741	\$19,841	8.8			
Custodian	1	\$5,492	\$8,100	\$22,351	\$35,943	6.1			
Filling w/ GCA 1 FTE									
<b>2.5</b>									
Custodian	1	\$6,691	\$8,100	\$27,232	\$42,023	13.11			
Custodian	1	\$6,213	\$8,100	\$25,288	\$39,601	Termed	N/A	N/A	Terminated
Custodian - Head	1	\$9,454	\$8,100	\$38,478	\$56,032	24.1	YES		
Custodian	1	\$7,205	\$8,100	\$29,326	\$44,631	13.1	YES		
<b>4</b>									
Custodian	1	\$5,629	\$8,100	\$22,909	\$36,638	7.7			
<b>1</b>									
Trainer	1	\$7,570	\$8,100	\$30,811	\$46,481	9.3			
<b>1</b>									
Filling with GCA 1FTE									
Custodian	1	\$5,914	\$8,100	\$24,069	\$38,083	9.6			
<b>1</b>									
						AVERAGE			
<b>43.5</b>						11.6	15	6	
						Stafford years of service	VRS eligible to retire with Reduced pensions	VRS eligible to retire with Full pensions	

3. Please advise whether there are any health and/or safety risks (to students, staff, or others) SCPS would be taking if all of the O&M Infrastructure Projects Costs (\$2,427,900) were eliminated as proposed. If there are health and/or safety risks, please identify the specific project and whether any modification could be done to reduce the cost while at the same time, eliminating the risks. Response provided by Mr. Horan.

Priority	FY2015 Projects	Project Amount	Immediate Safety Issue to Students & Staff	Long Term Safety Issue to Students & Staff	Safety Issue to Workers	Remarks
1	Install Remote Entry System A Phones - ALL (#1 by Principals)	\$160,000	No	Yes	No	Remote Reception System to be installed at all School Main Front Doors. This is a pre-emptive measure to make our school environment a safer place.
2	Upgrade Fire Alarm Panel - SMS & TBG	\$360,000	No	Yes	No	Existing Fire Alarm Panel are failing at high rate and provides increased frequency of false alarms and difficult to maintain due to age. Can and does cause school disruption when false fire alarms are activated.
3	Install Int/Ext Door Signage - ALL (#2 by Principals)	\$40,000	No	Yes	No	Interior and Exterior Signage for all access points to a school. Designed to assist First Responders and School Administration during emergency responses and during day to day operations. This is a pre-emptive measure to make our school environment a safer place.
4	Repair Dust Collector System - NSHS	\$165,000	No	Yes	No	Existing System is failing and not working at 100% efficiency. Some activities in these spaces have had to accommodate the fact that the dust collector does not work to 100% efficiency. However, a new dust collector system is required in the wood working lab but the activities that do occur in the lab now do not place the students in an un safe environment.
5	Install Attic Dry Fire Sprinkler System - HES	\$40,000	No	Yes	No	Existing System is old and failing at a higher frequency then in the past. Potential for damage to property if the system activates prematurely.
6	Install ARC Flash - Phase I	\$150,000	No	Yes	Yes	Program provides for a comprehensive survey of electrical equipment, breakers and panels boxes and implements/post appropriate procedures for working with the equipment and provides warning to maintenance workers. Maintenance workers are exposed to potential life threatening injury if one or more technicians engage equipment without knowing the required procedures and safety equipment to wear.
7	Upgrade Water and WW Facilities - HES	\$210,000	No	Yes	No	Upgrades the existing Water and Waste Water systems at HES to ensure they will effectively and efficiently operate at the school for another 10-15 years. Current system components are starting to show age, are wearing out at high rate and require updating.
8	Repair Stage Rigging & Curtains - Phase I	\$150,000	No	Yes	No	Surveyed was completed at all schools after rigging collapse at SHS. Recommendation for upgrades to existing rigging systems were made. This effort executes implementation of recommendations including adding additional safety cables to rigging.
9	Repair Pavement (Crack Seal, Painting, Asphalt, Curbs) - ALL	\$400,000	No	Yes	No	Provides funds to repair asphalt surfaces, pot holes, failing asphalt and seal cracks as well as re-stripping curbs and parking spaces.
10	Repair Athletic Fields (Phase I) - AGWMS & DMS	\$150,000	No	Yes	No	Upgrades Stadium Field to Bermuda turf. Existing fields are a challenge to maintain and keep in manageable condition due to the type of cool season turf. Concern that the fields will deteriorate to a condition that will require them to be closed. The fields are currently usable.
11	Upgrade BAS - SMS & RRES	\$125,000	No	No	No	Replaces old system that are starting to fail at a higher frequency
12	Repair Tennis Courts (Overlay) - NSHS	\$100,000	No	Yes	No	Existing Tennis Court surface needs resurfacing and crack repairs. Surface is currently usable.
13	Repair Exterior (Paint) - Two (2) Schools	\$150,000	No	No	No	Cyclical Painting of Exterior of Schools for preservations of finishes and aesthetics
14	Repair Tracks - MS	\$50,000	No	Yes	No	Re-stripping of several tracks as well as repairs to surface. All tracks are usable at this time.
15	Repair Tennis Courts - MS	\$100,000	No	Yes	No	Repairs to surface and cracks at majority of MS tennis courts.
16	Upgrade HVAC Units	\$77,900	No	No	No	Repairs to various units throughout the School Division
		<b>\$2,427,900</b>				

4. Please address the risk of not including any "additional positions" in the budget in the event an influx of students materializes either immediately before or after school starts in Fall 2015, and whether a contingency plan is contemplated in this regard. Response provided by Mrs. Kahle.

*The risk of not having any "additional positions" in the budget is a great concern and has been a concern for the past several years. In the past, we have held positions and been very conservative in our staffing in hopes of having resources available in case there is a sudden influx. Consequently, we have not had to transfer or reassign teachers during the school year. However, we have added additional classes due to an increase in class enrollment during the year. At times, we have had to request additional FTE positions from the School Board after the beginning of the school year. With zero additional positions in the budget, the contingency plan is to continue to be extremely conservative in staffing and monitor very closely class sizes and school enrollments. Positions will be held in reserve and only allocated to schools based on current enrollment. Reassigning teachers after the start of the school year is absolutely the last resort. Even though not optimal, if we do not have additional positions, it may be necessary to request additional positions and hire new teachers after the beginning of the school year.*

5. What additional reductions might be taken at the central office. Response provided by Dr. Benson.

*Staff is proposing elimination of 2 additional leadership positions at the central level. The Board may want to consider furloughing 12-month employees at a savings of approximately \$91,000 per day.*

6. Have the proposed changes in health insurance contributions been discussed with the SEA and if so, what was their response? Response provided by Dr. Benson.

*Dr. Benson met with SEA leadership, but would like SEA leadership to share their perspective directly with School Board members.*

7. Is anything been done to identify classes being offered at the high school level that are significantly below the "average" class size (other than special ed classes)? This is particularly relevant to me in light of the likely elimination of teaching positions (and the attendant increase in the size of most classes) to help balance the budget. Response provided by Mr. White.

High School Course Enrollment < 20									
BROOKE POINT HIGH		COLONIAL FORGE HIGH		MOUNTAIN VIEW HIGH		NORTH STAFFORD HIGH		STAFFORD HIGH	
Class	Enrollment	Class	Smallest	Class	Smallest	Class	Smallest	Class	Smallest
English - 9	10	AP Calculus BC	2	English - 11	9	Math Analysis w/Discrete	8	AP Calculus BC	5
English - 10	10	AP Calculus BC	8	Algebra - Functions	13	Geometry w/Trigonometry	9	Math Analysis w/Discrete	6
AP US Government	10	Math Analysis w/Discrete	8	Algebra II	13	AP Physics B	9	AP Calculus BC	7
AP Statistics	11	Math Analysis w/Discrete	10	Chemistry	14	AP Calculus BC	10	AP Physics B/Lab	7
Algebra 1	11	Geometry w/Trigonometry	11	AP Computer Science	14	STAT Algebra I	10	Chemistry	10
Algebra 1	12	AP Calculus BC	11	Algebra - Functions	14	Biology	12	AP European History	11
Creative Writing II	12	DE English	11	Algebra 1	14	English - 9	13	English - 11	11
English - 10	13	English - 12	12	Ecology	15	DE English Composition	13	Algebra 1	11
AP English: Language/Comp	13	AP Human Geography	12	Algebra 1	15	Anatomy & Physiology	14	Honors Algebra II	12
Algebra 1	13	Ecology	13	Honors Algebra	15	Math Analysis w/Discrete	14	Math Analysis w/Discrete	12
Algebra 1, Part 1	13	DE English	13	Geometry	15	Cabinetmaking I	12	AP Calculus BC	12
Algebra II	13	English - 10	13	Creative Writing	15	Cabinetmaking I	9	AP Chemistry Lab	12
Geometry - STAT	13	English - 11	13	Programming, Adv.	11	Cabinetmaking I	17	AP US Government/Politics	12
Eng Drawing & Design	11	English - 11	13	Office Specialist	10	Cabinetmaking I	18	AP English Literature/Comp	12
Eng Drawing & Design	10	Emergency Medical Tech I	18	Medical Asst. I	13	Cabinetmaking III	17	Digital Electronics - PLTW	13
Television/Media Productio	4	Internet Mktg.	14	Manufacturing Sys. I	16	Computer Info Sys, Adv.	17	Digital Electronics - PLTW	19
Television/Media Productio	9	Military Science III	4	Production Sys.	19	Family Relations	19	Eng Design & Dev - PLTW	10
Television/Media Productio	6	Military Science IV	5	Eng Drawing & Design	11	Eng Design & Dev - PLTW	12	Computer Info Sys	18
Military Science III	14	Military Science IV	2	Architecture Drawing & De	8	Engineering Practicum - PL	11	Television/Media Producti	18
Military Science III	16	VA Teachers for Tomorrow	11	Engineering Studies	12	Television/Media Productic	15	Television/Media Producti	10
Military Science III	14	Tech Drawing & Design	17	Computer Info Sys	16	Television/Media Productic	13	Military Science IV	2
Programming, Adv.	14	Eng Drawing & Design	14	IB Bus & Mgmt	19	Programming, Adv.	14	Military Science IV	7
		Family Relations	16	Cosmotology I	19	Nurse Aide II	19	Military Science IV	8
		Family Relations	19	Cosmotology II	15	Military Science IV	7	Military Science IV	8
		Family Relations	19	Culinary Arts I	7	Sports & Ent. Mktg., Adv.	8	Military Science IV	5
		Child Dev & Parenting	18	Culinary Arts I	9	Human Body Systems - PLT	12	Military Science IV	14
		Intro. Interior Design	18	VA Teachers for Tomorrow	13	Medical Interventions - PLT	13	Carpentry I	14
		Marketing, Adv.	15	Television/Media Producti	19	Biomedical Innovation - PL	9	Carpentry II	19
		Tech Drawing & Design	19	Television/Media Productio	18	Criminal Justice II	12	Military Science I	17
		Digital Visualization	18	Television/Media Producti	11	Intro Engr. Design - PLTW	9	Military Science II	9
		Accounting	17			Principles of Eng. - PLTW	14	Military Science II	10
		Accounting, Adv.	10			Principles of Eng. - PLTW	16	Culinary Arts I	13
		Engineering Studies	11			Auto Tech I	17	Culinary Arts II	14
		Engineering Studies	11			Auto Tech II	12	Culinary Arts III	10
		Military Science I	15			Auto Tech III	7	Electricity I	6
		Military Science I	12			Military Science I	9	Electricity I	5
		Military Science I	19			Civil Engr. & Arch. - PLTW	15	Electricity III	7
		Child Dev & Parenting	16			Tech Drawing & Design	15	Cosmotology I	16
		Global Mktg. & Commerce,	16			Tech Drawing & Design	17	Cosmotology I	17
		Sports & Ent. Mktg., Adv.	16			Architecture Drawing & De	14	Auto Tech I	16
		Business Law	14			Digital Electronics - PLTW	16	Auto Tech I	15
		Comp. Info. Sys., Adv.	16			Horticulure Sci.	12	Auto Tech I	10
		Business Indiv. Program-De	10			Horticulure Sci.	12	Auto Tech I	14
		Television/Media Productic	16			Horticulure Sci.	14	Auto Tech I	12
		Television/Media Productic	15			Horticulure Sci.	9	Auto Tech I	11
		Television/Media Productic	12			Landscaping	10	Drafting I	19
		Television/Media Productic	19			Intro Engr. Design - PLTW	10	Drafting II	6
		Television/Media Productic	13			Intro Engr. Design - PLTW	7	Drafting III	3
						Intro Engr. Design - PLTW	15	Drafting III	11
						Intro Engr. Design - PLTW	11	Auto Tech III	19
						Fashion Mktg	18	Auto Tech III	18
						Fashion Mktg, Adv.	11	Auto Tech III	15
						Graphic Imaging Tech I	13	Small Engine Tech I	19
						Graphic Imaging Tech II	15	Masonry I	7
						Graphic Imaging Tech III	11	Masonry I	18
						Auto Body Tech I	13	Masonry III	10
						Atuo Body Tech III	6	Building Trades I	19
								Emergency Medical Tech I	18
								Emergency Medical Tech II	14
								Emergency Medical Tech II	17
								Emergency Medical Tech II	14
								Cosmotology II	16
								Cosmotology II	13
								Cosmotology II	4
								Cosmotology II	14

8. How much is included in the approved budget for next year for SCPS' contribution to the Health Benefits Fund for employer paid retiree health insurance benefits? This would include retirees for whom SCPS pays 100% as well as retirees for whom we pay a portion of the cost of the retirees' health insurance. Response provided by Mr. Wolff.

*In FY 2015 the total annual health insurance contributions to be paid to the Health Benefits Fund is \$25.5M, of which \$22.9M is paid by the Operating Fund, \$1M is paid by the School Nutrition Fund, \$200K is paid by the Fleet Services Fund, and \$1.4M is paid by various Other Funds. We have currently budgeted approximately \$1.3M for the retiree Health Reimbursement Program.*

A subsidiary question is have you given any consideration to using funds contributed by SCPS in past years to the OPEB Trust Fund (which are currently several million dollars) to pay for retiree health insurance benefits in the next budget year? It is my understanding that while this may not be an option recommended by our finance staff, it is an option available to the school board, and could potentially reduce the amount of other cuts required from the approved budget. Response provided by Mr. Wolff.

*There are no uncommitted funds available for an annual OPEB contribution to the OPEB Trust Fund in FY 2015. The excess working capital portion of the "Pooled Cash & Investments" balance currently estimated to be available in the Health Benefits Fund as of June 30, 2014 (beyond the funds we've already committed for the payment of claims liabilities and obligations) is only \$502K, and is included in available revenues.*