

FY 2019 Budget Questions - Group 4
March 13, 2018

1. (Williams) What would be the cost for a dedicated lawyer for the School Board?

Response: The approximate salary cost of a 1.0 FTE Attorney, including benefits, is \$245,756. The salary and benefits cost for an Attorney Clerical Support, is approximately \$88,752. Operational and maintenance support for the Attorney is approximately \$8,970. In total, the approximate cost is \$343, 478.

2. (Wilk) What is the availability of high school tracks for community use? What would be the cost to open a high school for additional community use?

Response: The issue would be unlimited access where the tracks would be open all the time for the community. The problem centers around funding.

Our high school tracks, concession stands, and storage units are funded by local athletic budgets and Booster Club donations. A high school track, the rubberized version, costs around \$15-20,000 and has an annual or semi-annual fee for restoration. That restoration, in the early 2000's, was about \$6,000. This maintenance is covered by the local school and the athletic accounts. Additionally, the cost (only in terms of seeding and maintenance) of our stadium grass fields is also covered by the school. This does not count the human cost (labor) of working on the fields. Resodding a stadium field can run up to \$50,000. The Division would have to set aside significant amount of monies for the restoration, if damaged, of the fields. In addition, the time frame for any restoration would have to be immediate, as damage to tracks could cause the cancellation of events.

Groups using our inside facilities (gyms and auditoriums) pay rental fees that go for supervision, etc. In addition, groups using our outside fields (baseball and softball) pay fees, as well. However, runners are requesting they be exempt from paying any fees for their usage.

3. (Williams) What is the condition of the Rippon MS field? Doesn't the Parks Department pay for this?

Response: Shane Young, coordinator of Landscaping and Athletic Fields, Office of Facilities Services, and a representative from PWC Parks and Recreation Department walked/inspected the Rippon MS fields on the morning of March 9, 2018. The fields are in good shape and there are no concerns at this time. PWC Parks and Recreation is responsible for maintaining any fields which are being used for community use. If the school identifies issues in the future regarding the condition of the field, they should contact Mr. Young.

4. (Raulston) What is the cost to increase bus driver pay by \$1 per hour?

Response: The Office of Transportation Services projects the cost to increase bus driver salaries by \$1 per hour is \$1,185,874, including the related benefit costs. Please note that driver pay is tied to the overall School Division pay scale, albeit paid on an hourly basis. An

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increase in the hourly rate would create two additional pay grades that would not be consistent with the structure of the rest of the employee pay scale. The Segal Waters Compensation Study in FY 2017 found that overall pay for bus drivers was comparable to surrounding jurisdictions with two exceptions: (1) the starting pay was slightly below the market average. For FY 2018, the first step on the pay scale was eliminated for bus drivers, increasing starting pay by 2.9%, or approximately 50 cents per hour; and (2) the top of the pay scale for bus drivers was significantly above the market average. For further discussion regarding bus driver pay, please see question five below.

5. (Deutsch) What can be done to facilitate the hiring/recruiting of additional bus drivers?

Response: The Office of Transportation Services continues to recruit and hire additional drivers. Hiring data indicates that the most successful source of new drivers comes from referral by current drivers, followed by the signs which are placed around the community. We are also continuing efforts to seek drivers through fliers and local advertising. Please keep in mind that there are high standards for becoming a bus driver that are a function of the requirements for obtaining a Commercial Driver's License (CDL). These restrictions include substantial limitations regarding criminal record, drug use, driving record, and the ability to be conversational in English. (Not to mention the ability to operate a large bus in heavy traffic, while transporting and monitoring a bus full of children.) The most significant opportunity to improve hiring would be to increase the starting salary for drivers; as opposed to increasing salaries for all drivers. One means of accomplishing this goal, without changing the structure of the pay scale, would be to reclassify bus drivers. Currently the majority of drivers are on grade 5, but a number are on grade 6. A reclassification of all drivers to grade 6 would increase the starting salary from \$16.66 per hour to \$18.21 per hour. This would be more competitive with the starting pay for some of our surrounding jurisdictions. The projected cost of such a reclassification is \$402,000; as opposed to a projected cost of \$1.2 million to increase all driver pay by \$1 per hour. The Office of Transportation is also looking into the possibility of hiring bonuses as an additional incentive. Please keep in mind that the shortage of bus drivers is a local, regional, and national problem. In addition, there is an increasing national shortage of truck drivers, whom also are required to have a CDL.

6. (Raulston) What is the status of improving cell phone reception at Beville MS?

Response: Beville MS is scheduled to have their WLAN upgraded in the 2018-19 school year. This upgrade will improve the use of WiFi connectivity on wireless devices, but it will not improve cellular reception. The upgrades we complete in schools are for the local area network, wireless network and desk phones. Cellular reception is a challenge in many of our schools and other facilities due to their concrete, brick, and/or steel construction; all are notorious signal

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killers. Unfortunately, cell phone towers cannot penetrate through all buildings. To potentially improve cellular reception in Beville MS, a signal booster could be purchased for each of the four main cell carriers (Sprint, T-Mobile, Verizon, AT&T); however, this is not a guaranteed fix due to the location of the cellular towers and the construction of the building. It would also not address issues at other buildings. Schools have other means of ensuring emergency communications; cell phone connectivity has not been a priority. The estimated cost of a signal booster is approximately \$200,000 per school.

7. (Jessie) What is the status/plan for improving cell phone reception in the other schools?

Response: At this time, there is no plan to improve cellular reception in school buildings/facilities. In case of an emergency and desk phones are unusable, all schools have an emergency satellite phone and radio capabilities. Across Northern Virginia, there are currently four main cellular providers (Sprint, T-Mobile, Verizon, AT&T), and approximately 28 smaller providers, but they all utilize the four main cellular networks (Sprint, T-Mobile, Verizon, AT&T). To provide cell phone coverage in all 95 schools, we would need to obtain multiple signal boosters per school (size of school will depend on how many are needed), but this is not a guaranteed fix due to the location of the cellular towers in the area and the construction of the building. Also, a signal booster needs to be placed by a window; therefore, potentially you would need one in each classroom of each school for each of the four carriers (Sprint, T-Mobile, Verizon, AT&T) if you would want to try and obtain cellular coverage for all staff and students. Another option would be to purchase Distributed Antenna Systems (DAS) for each school, which is a newer technology and could potentially be very costly for the Division if placed in all schools/facilities in PWCS. However, in view of other provisions for ensuring effective emergency communications, cell phone connectivity has not been a priority. These upgrades would be very costly; the estimated cost of a signal booster is approximately \$200,000 per school.

8. (Raulston) How many of our Social Workers have a degree in Mental Health Services?

Response: All school social workers have a 60-credit master's degree in social work (more than counselors, teachers etc.), which includes required clinical training in mental health. They have more clinical mental health training than any other school-based professional including counselors and school psychologists. Furthermore, school social workers maintain a professional license that requires on-going clinical mental health training.

The VDOE requirements for licensure in School Social Work include the following options:

8VAC20-22-660. School Social Worker.

Endorsement requirements:

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1. Option I. The candidate must have:

- a. An earned masters of social work from a regionally accredited college or university school of social work with a minimum of 60 graduate semester hours;
- b. A minimum of six graduate semester hours in education; and
- c. Completed a supervised practicum or field experience of a minimum of 400 clock hours in a public or accredited nonpublic school discharging the duties of a school social worker.

2. Option II. The candidate must have:

- a. An earned masters of social work from a regionally accredited college or university school of social work with a minimum of 60 graduate semester hours;
- b. A minimum of six graduate semester hours in education; and
- c. One year of successful full-time supervised experience as a school social worker in a public or accredited nonpublic school.

9. (Satterwhite) What is the budget and plan for Washington-Reid, including ongoing costs?

Response: Staff is engaged in the process of determining the complete program and overall budget for Washington Reid. There is currently funding in the budget of \$475,122 to support direct instruction with 5 FTE, intended to serve 10 half-day preschool classes, ideally all at mid-day due to transportation issues. In addition, there is \$205,519 currently budgeted in the Pattie ES budget which represents the specific budgeted positions that are used to support operations at the Washington Reid building. Staff will be reviewing existing grants for opportunities to support programs in the building.

10. (Trenum) What is the eligibility criteria for the K-3 Class Size Grant and what are the class size requirements?

Response: Schools with three-year average free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.

Attached is a list of eligible schools and the largest permitted individual class size based on the three-year average free lunch eligibility percentage (see Attachment I).

11. (Trenum) What are the per pupil allocation amounts at the school level and how have they changed in the past several years?

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Response: See attached chart (see Attachment II).

12. (Trenum) For the positions budgeted in New Resources, please identify the positions that work with students and those that do not.

Response: See attached chart (see Attachment III).

13. (Jessie) How many “music teachers on wheels” do we have?

Response: The following schools have “music teachers on wheels”:
 Enterprise ES (on cart from 3/23–5/25 during SOLs)
 Pennington (.5 Orchestra teacher/.5 Band teacher/.5 Chorus teacher)

14. (Satterwhite) For the FTE increases in New Resources, define which ones are required.

Response: Please see table below.

| NEW RESOURCES | FTES | AMOUNT |
|-----------------------------|------|------------|
| MANDATED WEB ACCESSIBILITY | 1.00 | \$ 169,329 |
| STORM SEWER MANDATE | 1.00 | \$ 94,103 |
| TITLE IX COMPLIANCE OFFICER | 1.00 | \$ 138,134 |

15. (Williams) Please provide an explanation of instrument rental fees.

Response: We charge a yearly rental fee of \$60 for the use of a school-owned instrument at home and at school. We charge a fee of \$30 for the use of a school-owned instrument if it will only be used at school. Rental fees are waived for students on free lunch. We typically send between 2,500 and 3,000 instruments out for maintenance and repair each year, for a total cost of over \$100,000. These expenses are covered by the yearly instrument rental fees collected from students.

16. (Deutsch) What is the cost of a FOIA Compliance Officer?

Response: The salary cost of a 1.0 FTE FOIA Compliance Officer, including benefits, is \$76,766. This is unique reference number 170 on the Budgeting for Critical Needs list.

17. (Trenum) Regarding school psychologists and social workers: How many do we currently have? Where are they located? If they are school-based, which schools have them and which schools are sharing them?

Response: Currently, we have 40.10 FTE for school social workers. We currently have 47.50 FTE for school psychologists. Attached are the social worker and psychologist assignments. (see Attachment IV).

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18. (Arnold) I noticed there was an item in the budget called "School Board Member Discretionary Funds." I was curious as to what parameters existed around that money. Are there any limits as to what the board members can use this money for, and any system to check and ensure that the money is being used in the way the public is led to believe it is? Additionally, does this funding just go to board members elected to magisterial districts, or does it also apply to the chairmen? And would the student representative have access to these funds?

Response: This budget item was verbally addressed at the budget presentation on February 7 and at the budget work session on February 28. The proposal is to provide each of the eight elected School Board members with approximately \$1,000 in funds that the Board member would exercise some discretion over its use. Currently, all of the funds to support the School Board are budgeted and managed by the School Board office, without any preference or discretion for an individual Board member. The funds, subject to all School Division policies and regulations for procurement, would likely be expended for items such as: resource/reference materials, general supplies/materials, funding to attend an additional conference or professional development opportunity, etc. Such funds would still be managed, and accounted for, through the School Board budget. The intent is to provide the funds in equal amounts to each of the eight elected School Board members including the Chairman. The current proposal does not include designated funding for the student representative, however, that is an item that could be reviewed/discussed by the School Board at budget mark-up. Neither the budget presentation, nor the budget work session, included a discussion regarding the inclusion, or exclusion, of funding for the student representative.

All of the following Budget Questions were submitted by Alyson Satterwhite:

Based on the Feb 7 Presentation:

1. (Slide 13) As a follow up to Mr. Trenum's question: \$350K for additional testing costs. What is the total amount we have budgeted for AP/IB/AICE/etc. exams, including any others that are included in this budget item?

Response: The total budget allocation for this account funds Advanced Placement (AP), Cambridge, International Baccalaureate (IB), Governor's School, and tuition for Thomas Jefferson High School in Fairfax County in:

- FY15 is \$2,092,228
- FY16 is \$2,126,091
- FY17 is \$2,170,986

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- a. How many of each test do we give each year?

Response: The average number of exams given each year is approximately 14,345.

- b. How many students are we serving?

Response: The average number of students served each year in the AP, Cambridge, and IB courses is 6,868.

2. With the exception of the \$30,000 proposed for VEX, how much is funded for robotics in PWCS?

Response: The proposed 2018-19 budget is \$130,000

3. Can you provide a breakdown of how much each robotics group in each school in PWCS receives for funding for FY 18 and what is proposed for FY19?

Response: Except for the \$30,000 for VEX Cortex Controller upgrades, school allocations will be the same in the coming fiscal year as they are now.

Allocations are based on a formula for each robotics platform, that combines a flat fee for each, and additional per team, up to a maximum of four.

The additional amount for the Cortex upgrade is shown in red—see following page.

High Schools:

Battlefield – 1 FTC and 1 FRC Platform – \$700 + \$3,750 = \$4,450

Brentsville, Colgan, Patriot, Stonewall Jackson, Woodbridge – 4 VEX Platform – \$950/**\$2,050**

Freedom, Hylton, Potomac – 2 VEX Platform – \$500/**\$1,050**

Gar-Field – 4 VEX Platform and 1 FTC Platform – \$950 + \$700 = \$1,650/**\$2,750**

Osbourn Park – 1 FTC, 1 FRC, and 4 VEX Platform – \$700 + \$3,750 + \$950 = \$5,400/**\$6,500**

All County Team housed at Woodbridge – 1 FRC Platform – \$3,750

Forest Park – 1 ZERO and 4 VEX Platform – \$500 + \$950 = \$1,450/**\$2,550**

Support to all high schools for SEAPerch – \$2,600

Middle Schools:

Benton, Beville, Bull Run, Gainesville, Graham Park, Lake Ridge, Marsteller, Parkside, Pennington, Porter, Potomac, Reagan, Rippon, Saunders, Woodbridge – 4 VEX Platform – \$950/**\$2,050**

Nokesville K-8 – 3 VEX Platform – \$725/**\$1,550**

Hampton, Fred Lynn, Stonewall – 2 VEX Platform/**\$1,050**

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Elementary Schools:

Alvey, Bel Air, Belmont, Bennett, Bristow Run, Buckland Mills, Cedar Point, Coles, Covington-Harper, Dale City, Dumfries, Ellis, Enterprise, Featherstone, Fitzgerald, Gravely, Haymarket, Henderson, Kerrydale, Kilby, King, Lake Ridge, Leesylvania, Loch Lomond, Marshall, Marumsco Hills, McAuliffe, Minnieville, Montclair, Mountain View, Mullen, Neabsco, Nokesville K-8, Occoquan, Pattie, Penn, Pennington, Piney Branch, Porter, Potomac View, River Oaks, Rockledge, Rosa Parks, Signal Hill, Sinclair, Springwoods, Sudley, Swans Creek, Tyler, Vaughan, Victory, West Gate, Westridge, Williams, Wilson, Yorkshire, Yung – FLL Platform – \$440

Antietam, Ashland, Glenkirk, Old Bridge – FLL and 1 VEX IQ Platform –
 $\$440 + \$450 = \$890$

Triangle – 1 VEX IQ Platform – \$450

4. (Slide 13) The explanation for the VEX funding was provided in the work session. Has PWCS previously provided a lump sum like that for any robotics group? Can you again state why the \$30,000 for VEX?

Response: VEX has moved to version 5 of the Cortex controller that runs every VEX robot, rendering earlier versions obsolete. The \$30,000 will be distributed to all middle and high schools with VEX teams to help offset partial upgrade costs. (This question was addressed in Group 3 Budget Questions, Question 4f.)

5. (Slide 11) PWCS will see a Health Insurance Rate Increase of 6.6%. What kind of increase can our employees expect to see?

Response: A health insurance rate increase of 6.6% increases the rates for both employer and employee by 6.5%. See attachment for the breakdown of individual rates and increases (see Attachment V).

6. (Slide 13) \$90,000 for a Dance Master Class and Choreography? Please explain.

Response: This funding is to support Woodbridge High School, who would like to offer an elective dance class or after school class, along with supporting the Performing Arts and continuing instruction in other related classes in the Division. (This question was addressed in Group 3 Budget Questions, Question 4e.)

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7. (Slide 13) Can you provide a budget for what the ongoing operation and costs will be once Washington Reid transitions into a preschool?

Response: The estimated start-up and first year operational costs are \$2,708,859.

What can we expect the annual costs to be for this program each year?

Response: The estimated annual costs are approximately \$1,789,320.14.

8. Regarding the CIP and overcrowding in schools, have we considered redoing classroom structures within the school in order to provide more classroom space? For example: Convert the computer labs to classrooms. As part of this, refresh current computers and purchase additional laptop classroom sets for each room converted to offset teacher's needs for the room. Are there other spaces in schools that can be converted to be used as classrooms, while still providing for needed services. (Cline - Windley)

Response: The Office of Facilities Services works cooperatively with schools in addressing issues of overcrowding. Beyond the obvious issues of building and additions and adding trailers, there are solutions that may occur within the buildings. The Principal will often review their space and staff, and attempt to maximize the use of space. This is often reflected programmatically, by shifting teachers to make use of available classroom space every period of the day; this is often referred to as "teacher on a cart" and may apply to most any instructional subject. We do work with schools at times in regard to use of space designed for computer labs, science rooms, reading rooms, conference rooms, storage areas, etc. to optimize their use. There are situations where we have removed cabinetry/hardware in a computer lab to optimize the use of the space, with the understanding that when the room returns to a lab status, that mobile computers/laptops will be used. At the same time, we try to minimize the structural changes that must occur, because when enrollment goes down, we are often requested to restore the rooms to their previous usage/configuration. Most of these situations are specific to the needs of a given school; we attempt to work collaboratively with the principal to find solutions.

Attachment I
 FY 2019 Budget Questions
 Group 4, #10 (Trenum)

Question 10. (Trenum) **What is the eligibility criteria for the K-3 Class Size Grant and what are the class size requirements?**

Schools with three-year average free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.

Attached is a list of eligible schools and the largest permitted individual class size based on the three-year average free lunch eligibility percentage.

| School Number | School Name | Three-Year Average Free Lunch Eligibility Percentage ¹ | Required School-Wide Pupil-Teacher Ratio | Largest Permitted Individual Class Size in the School |
|---------------|------------------------------------|---|--|---|
| 0020 | SUDLEY ELEM | 50.13% | 18 | 23 |
| 0030 | MINNIEVILLE ELEM | 56.96% | 17 | 22 |
| 0040 | ROCKLEDGE ELEM | 32.56% | 19 | 24 |
| 0070 | KERRYDALE ELEM | 58.06% | 17 | 22 |
| 0110 | PINEY BRANCH ELEM | 10.88% | Free Lunch < 30% | Free Lunch < 30% |
| 0120 | ENTERPRISE ELEM | 46.70% | 18 | 23 |
| 0130 | JOHN F. PATTIE SR. ELEM | 26.77% | Free Lunch < 30% | Free Lunch < 30% |
| 0150 | THE NOKESVILLE SCHOOL | 15.44% | Free Lunch < 30% | Free Lunch < 30% |
| 0160 | MARTIN LUTHER KING JR. ELEM | 40.39% | 19 | 24 |
| 0180 | LAKE RIDGE ELEM | 24.81% | Free Lunch < 30% | Free Lunch < 30% |
| 0200 | ASHLAND ELEM | 7.94% | Free Lunch < 30% | Free Lunch < 30% |
| 0220 | J.W. ALVEY ELEM | 2.50% | Free Lunch < 30% | Free Lunch < 30% |
| 0231 | MARY G. PORTER TRADITIONAL | 13.39% | Free Lunch < 30% | Free Lunch < 30% |
| 0240 | MARY WILLIAMS ELEM | 32.35% | 19 | 24 |
| 0250 | HAYMARKET ELEM | 8.85% | Free Lunch < 30% | Free Lunch < 30% |
| 0260 | OCCOQUAN ELEM | 52.05% | 18 | 23 |
| 0270 | SUELLA G. ELLIS ELEM | 63.72% | 17 | 22 |
| 0280 | DUMFRIES ELEM | 65.17% | 16 | 21 |
| 0306 | KYLE R. WILSON ELEMENTARY SCHOOL | 35.22% | 19 | 24 |
| 0309 | COVINGTON-HARPER ELEMENTARY SCHOOL | 35.14% | 19 | 24 |
| 0320 | SPRINGWOODS ELEM | 17.64% | Free Lunch < 30% | Free Lunch < 30% |
| 0330 | A. HENDERSON ELEM | 15.83% | Free Lunch < 30% | Free Lunch < 30% |
| 0340 | GLENKIRK ELEM | 4.41% | Free Lunch < 30% | Free Lunch < 30% |
| 0350 | YORKSHIRE ELEM | 67.73% | 16 | 21 |
| 0360 | SAMUEL L. GRAVELY JR. ELEM SCH | 7.25% | Free Lunch < 30% | Free Lunch < 30% |
| 0370 | FANNIE W. FITZGERALD ELEM | 51.04% | 18 | 23 |
| 0390 | VICTORY ELEM | 16.24% | Free Lunch < 30% | Free Lunch < 30% |
| 0430 | TRIANGLE ELEM | 52.62% | 18 | 23 |
| 0440 | R. DEAN KILBY ELEM | 66.25% | 16 | 21 |
| 0450 | FEATHERSTONE ELEM | 67.05% | 16 | 21 |
| 0460 | LOCH LOMOND ELEM | 66.40% | 16 | 21 |
| 0470 | T CLAY WOOD ELEM | 7.41% | Free Lunch < 30% | Free Lunch < 30% |
| 0500 | SIGNAL HILL ELEM | 20.69% | Free Lunch < 30% | Free Lunch < 30% |

| School Number | School Name | Three-Year Average Free Lunch Eligibility Percentage ¹ | Required School-Wide Pupil-Teacher Ratio | Largest Permitted Individual Class Size in the School |
|---------------|--------------------------|---|--|---|
| 0540 | WEST GATE ELEM | 77.67% | 14 | 19 |
| 0550 | POTOMAC VIEW ELEM | 78.41% | 14 | 19 |
| 0570 | MARUMSCO HILLS ELEM | 61.99% | 17 | 22 |
| 0580 | ELIZABETH VAUGHAN ELEM | 58.76% | 17 | 22 |
| 0600 | BELMONT ELEM | 58.85% | 17 | 22 |
| 0610 | DALE CITY ELEM | 64.69% | 17 | 22 |
| 0620 | C.A. SINCLAIR ELEM | 68.93% | 16 | 21 |
| 0630 | GEORGE G. TYLER ELEM | 14.51% | Free Lunch < 30% | Free Lunch < 30% |
| 0660 | COLES ELEM | 31.56% | 19 | 24 |
| 0670 | BEL AIR ELEM | 66.25% | 16 | 21 |
| 0700 | NEABSCO ELEM | 63.71% | 17 | 22 |
| 0730 | SHARON C. MCAULIFFE ELEM | 32.81% | 19 | 24 |
| 0740 | WESTRIDGE ELEM | 14.32% | Free Lunch < 30% | Free Lunch < 30% |
| 0750 | RIVER OAKS ELEM | 55.16% | 17 | 22 |
| 0760 | ANTIETAM ELEM | 22.64% | Free Lunch < 30% | Free Lunch < 30% |
| 0770 | GEORGE P. MULLEN ELEM | 56.28% | 17 | 22 |
| 0790 | THURGOOD MARSHALL ELEM | 9.35% | Free Lunch < 30% | Free Lunch < 30% |
| 0800 | MONTCLAIR ELEM | 30.13% | 19 | 24 |
| 0810 | MOUNTAIN VIEW ELEM | 3.49% | Free Lunch < 30% | Free Lunch < 30% |
| 0820 | OLD BRIDGE ELEM | 30.88% | 19 | 24 |
| 0830 | LEESYLVANIA ELEM | 33.94% | 19 | 24 |
| 0840 | BENNETT ELEM | 13.94% | Free Lunch < 30% | Free Lunch < 30% |
| 0850 | SONNIE PENN ELEM | 30.20% | 19 | 24 |
| 0860 | BRISTOW RUN ELEM | 10.25% | Free Lunch < 30% | Free Lunch < 30% |
| 0890 | SWANS CREEK ELEM | 38.74% | 19 | 24 |
| 0900 | CEDAR POINT ELEM | 6.84% | Free Lunch < 30% | Free Lunch < 30% |
| 0941 | ROSA PARKS ELEM | 27.81% | Free Lunch < 30% | Free Lunch < 30% |
| 0945 | PENNINGTON SCHOOL | 9.97% | Free Lunch < 30% | Free Lunch < 30% |
| 0950 | BUCKLAND MILLS ELEM | 13.82% | Free Lunch < 30% | Free Lunch < 30% |
| 0970 | CHRIS YUNG ELEM | 35.28% | 19 | 24 |

¹NOTE: For FY 2019 and FY 2020 K-3 Class Size Reduction Program calculations, a three-year average (October 2014, 2015, and 2016) of free lunch eligibility data is used. New schools that open during each fiscal year will be assigned the K-3 division-average free lunch eligibility rate for calculation purposes in the first year of operation; in subsequent years, the first school-level rate available will be used.

Attachment II
 FY 2019 Budget Questions
 Group 4, #11 (Trenum)

Prince William County Schools
 Per Pupil Allocation Rates
 FY 2015-19

| <u>Self-contained Programs</u> | FY15 Approved | FY16 Approved | FY17 Approved | FY18 Approved | FY 19 Proposed | Avg. Annual Growth Rate |
|--|------------------|------------------|------------------|------------------|-------------------|----------------------------|
| Regular Elementary School (Grade 1) | 4,560 | 4,587 | 4,692 | 4,826 | 4,962 | 2.14% |
| Regular Elementary School (Grade 2) | 4,560 | 4,587 | 4,692 | 4,826 | 4,962 | 2.14% |
| Regular Elementary School (Grade 3) | 4,560 | 4,587 | 4,692 | 4,826 | 4,962 | 2.14% |
| Regular Elementary School (Grade 4) | 4,418 | 4,444 | 4,546 | 4,675 | 4,807 | 2.14% |
| Regular Elementary School (Grade 5) | 4,418 | 4,444 | 4,546 | 4,675 | 4,807 | 2.14% |
| Kindergarten (Half-Time KG Full TA) | 5,222 | 4,142 | 4,240 | 4,349 | 4,413 | -2.82% |
| Regular Middle School (Grades 6-8) | 4,869 | 4,899 | 5,016 | 5,164 | 5,311 | 2.14% |
| Alternative Middle School (Independence NonTraditional School) | | | | | 8,536 | |
| Regular High School (Grades 9-12) | 4,937 | 4,964 | 5,073 | 5,215 | 5,359 | 2.02% |
| Alternative High School (Independence NonTraditional School) | | | | | 8,529 | |
| Pre-School (Home Program) | 7,487 | 7,532 | 7,704 | 7,928 | 8,157 | 2.18% |
| Pre-School (2-Year Program) | 10,620 | 10,637 | 10,884 | 11,184 | 11,442 | 2.03% |
| Intellectual Disabilities- Mild | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Hearing Impaired | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Orthopedically Impaired | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Emotional Disabilities | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Specific Learning Disability | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Intellectual Disabilities- Moderate | 12,972 | 12,956 | 13,259 | 13,612 | 13,871 | 1.93% |
| Pre-School (Center Program) | 13,183 | 13,203 | 13,509 | 13,882 | 14,203 | 2.04% |
| Autistic | 15,911 | 15,888 | 16,260 | 16,694 | 17,011 | 1.93% |
| Intellectual Disabilities-Severe | 15,911 | 15,888 | 16,260 | 16,694 | 17,011 | 1.93% |
| PACE Regional Program | 20,190 | 20,170 | 20,641 | 21,195 | 21,611 | 1.95% |
| <u>Resource Programs</u> | | | | | | |
| Adapted Physical Education | 756 | 760 | 777 | 800 | 824 | 2.23% |
| Autism Spectrum Disorder Resource | 5,917 | 5,950 | 6,085 | 6,264 | 6,451 | 2.22% |
| Economically Disadvantaged (Grades K-5) | 312 | 313 | 353 | 363 | 437 | 7.53% |

| | | | | | | |
|--|-------|-------|-------|-------|-------|--------|
| Economically Disadvantaged (Grades 6-12) | 42 | 42 | 75 | 77 | 101 | 19.76% |
| Elementary Strings | 524 | 527 | 539 | 555 | 571 | 2.21% |
| English for Speakers of Other Lang. (Lvl 1-5) | 2,371 | 2,384 | 2,445 | 2,516 | 2,591 | 2.32% |
| English for Speakers of Other Lang. (Lvl 6MOO) | 242 | 243 | 249 | 256 | 264 | 2.62% |
| Gifted Education (Grades K-3) | 1,067 | 1,073 | 1,112 | 1,144 | 1,178 | 2.46% |
| Gifted Education (Grades 4-5) | 1,154 | 1,161 | 1,203 | 1,238 | 1,275 | 2.50% |
| Gifted Education (Grades 6-8) | 769 | 774 | 798 | 822 | 846 | 2.41% |
| Gifted Education (Grades 9-12) | 534 | 537 | 556 | 572 | 589 | 2.48% |
| Hearing Impaired | 6,568 | 6,605 | 7,442 | 7,660 | 7,889 | 4.22% |
| Occupational Therapy | 3,881 | 3,903 | 3,991 | 4,108 | 4,231 | 2.22% |
| Physical Therapy | 2,511 | 2,526 | 2,583 | 2,659 | 2,738 | 2.22% |
| Emotional Disabilities | 3,558 | 3,578 | 3,659 | 3,766 | 3,879 | 2.22% |
| Specific Learning Disability (K-5) | 7,121 | 7,161 | 7,324 | 7,538 | 7,764 | 2.22% |
| Specific Learning Disability (6-8) | 5,684 | 5,717 | 5,846 | 6,018 | 6,197 | 2.22% |
| Specific Learning Disability (9-12) | 5,067 | 5,096 | 5,211 | 5,364 | 5,525 | 2.22% |
| Speech & Language Impaired | 1,334 | 1,380 | 1,459 | 1,501 | 1,547 | 3.49% |
| Visually Handicapped | 6,371 | 6,408 | 8,207 | 8,447 | 8,700 | 6.93% |

Attachment III
 FY 2019 Budget Questions
 Group 4, #12 (Trenum)

| New Resources | Instructional | | Instructional Support | | Support | |
|--|---------------|---------------------|-----------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Maintain PWCS Regional Special Education Programs | 31.00 | \$2,828,936 | | | | |
| Economically Disadvantaged Funding K-12 (Remediation; Class Size Reduction) | 16.60 | \$1,514,850 | | | | |
| Preschool Teachers | 5.00 | \$456,270 | | | | |
| K-3 Class Size Grant Adjustments and Expanded Class Size Reduction (+16 classes) | 15.80 | \$1,441,845 | | | | |
| Gifted Program Enhancements | 0.50 | \$45,627 | | | | |
| Mental Health Specialist | | | 1.00 | \$104,357 | | |
| Special Education School Psychologist | | | 1.00 | \$91,254 | | |
| School Social Workers | | | 2.00 | \$182,508 | | |
| Instructional Coach | | | 1.00 | \$100,145 | | |
| HS Athletic Trainers; Includes One-Time \$120K | 6.00 | \$547,524 | | | | |
| MS Athletic Trainers Contract | | | | | | |
| Language Arts Admin Coordinator | | | 1.00 | \$139,634 | | |
| HR - Employee Evaluation System Acquisition & Implementation (One-Time) | | | | | | |
| HR - Employee Evaluation System | | | | | 1.00 | \$139,634 |
| Mandated Web Accessibility | | | | | 1.00 | \$95,258 |
| Division Network Support | | | | | 1.00 | \$131,960 |
| Storm Sewer Mandate | | | | | 1.00 | \$92,849 |
| Restoration of Funding for 7&14 Year School Maintenance | | | | | 0.50 | \$46,425 |
| Supervisor Elementary Personnel with Support Costs | | | | | 1.00 | \$157,985 |
| Title IX Compliance Officer | | | | | 1.00 | \$131,960 |
| Transportation Lead Dispatcher | | | | | 1.00 | \$75,740 |
| Division Bookkeeper Support | | | | | 1.00 | \$88,752 |
| TSSPEC | | | | | 1.00 | \$95,258 |
| Eight Drivers and attendant positions support Independence Nontraditional | | | | | 13.73 | \$461,165 |
| Four Drivers to support student growth | | | | | 3.20 | \$116,584 |
| Student Activities Secretary II | | | | | 1.00 | \$65,229 |
| School Social Workers | | | 0.50 | \$52,217 | | |
| Sign Language Interpreters | 2.00 | \$136,464 | | | | |
| New Students – Growth | 48 | \$4,380,288 | | | | |
| Startup costs - PW Parkway school | 1.50 | \$198,105 | | | | |
| Independence Nontraditional School | 19.99 | \$2,081,153 | 54.50 | | | |
| Total: | 146.39 | \$13,631,062 | 6.50 | \$670,115 | 27.43 | \$1,698,799 |

Psychologist Assignments
 2017-18

| School | Psychologist |
|-------------------------------|----------------------------|
| <i>Adult Detention Center</i> | |
| <i>Alvey ES</i> | Buffie Kulton |
| <i>Antietam ES</i> | Rachel Gryder |
| <i>Ashland ES</i> | Erin Mahaffey |
| <i>Battlefield HS</i> | Laura Gali |
| <i>Bel Air ES</i> | Danielle Banks |
| <i>Belmont ES</i> | Janice Campbell |
| <i>Bennett ES</i> | Stacie Hammer (intern) |
| <i>Benton MS</i> | Randy Knack (temporary) |
| <i>Beville MS</i> | Marrory Smith |
| <i>Brentsville HS</i> | That Toai Ton |
| <i>Bristow Run ES</i> | Bayyinah Washington |
| <i>Buckland Mills ES</i> | Toni Van Sprewenberg |
| <i>Bull Run MS</i> | Marie Bell |
| <i>Cedar Point ES</i> | Bayyinah Washington |
| <i>Child Find</i> | Carlos Rosa/Mario Weber |
| <i>Chris Yung</i> | Gisela Diaz-Diaz |
| <i>Coles ES</i> | Jennifer Parker |
| <i>Colgan HS</i> | James Maxfield |
| <i>Covington-Harper ES</i> | Krishna Parker |
| <i>Dale City ES</i> | Andra Less |
| <i>Dumfries ES</i> | Aliana McNair |
| <i>Ellis ES</i> | Eboni Sharp |
| <i>Enterprise ES</i> | Kathryn Tintle |
| <i>Featherstone ES</i> | Andra Less |
| <i>Fitzgerald ES</i> | Mia Valentine |
| <i>Forest Park HS</i> | Jennifer Parker |
| <i>Fred Lynn MS</i> | Kristen Habrack |
| <i>Freedom HS</i> | William Boston |
| <i>Gainesville MS</i> | Eboni Sharp |
| <i>Gar-Field HS</i> | Mario Weber |
| <i>Glenkirk ES</i> | Buffie Kulton |
| <i>Hampton MS</i> | Madimba Kayumba |
| <i>Graham Park MS</i> | Aliana McNair |
| <i>Gravely ES</i> | Shannon Welteroth |
| <i>Haymarket ES</i> | Jen Magaha-O'Looney |
| <i>Henderson ES</i> | Jen Tate |
| <i>Hylton HS</i> | Suzanne Fouche |
| <i>Kerrydale ES</i> | Julianne Holmblad (intern) |
| <i>Kilby ES</i> | Tammi DiCocco |

**Psychologist Assignments
2017-18**

| School | Psychologist |
|-------------------------------|-----------------------|
| <i>King ES</i> | Ginger Wayland |
| <i>Lake Ridge ES</i> | Rachel Gryder |
| <i>Lake Ridge MS</i> | Kristen Neall |
| <i>Leesylvania ES</i> | Laura Bauder |
| <i>Loch Lomond ES</i> | Jared Dart |
| <i>Marshall ES</i> | Theresa Grant |
| <i>Marsteller MS</i> | Tiffany Rounds |
| <i>Marumsco Hills ES</i> | Danielle Garris |
| <i>Mary Williams ES</i> | Kathryn Tintle |
| <i>McAuliffe ES</i> | Kristen Habrack |
| <i>Minnieville ES</i> | Linda Ross |
| <i>Molinari</i> | |
| <i>Montclair ES</i> | Krishna Parker |
| <i>Mountain View ES</i> | Ellen Holm |
| <i>Mullen ES</i> | Bill Gossman |
| <i>Neabsco ES</i> | Kaitlyn Sphon |
| <i>New Directions</i> | |
| <i>New Dominion</i> | |
| <i>Nokesville School</i> | Madhuri (Madi) Ralph |
| <i>Occoquan ES</i> | Danielle Garris |
| <i>Old Bridge ES</i> | Kristen Neall |
| <i>Osbourn Park HS</i> | Carlos Rosa |
| <i>PACE East</i> | Saini/Morgan/Dicocco |
| <i>PACE West</i> | Tyrone Mathewson |
| <i>Parkside MS</i> | Monica Ng |
| <i>Patriot HS</i> | Clarence Thomas |
| <i>Pattie ES</i> | Kaitlin Sphon |
| <i>Penn ES</i> | Megan McBride Marotta |
| <i>Pennington Traditional</i> | Theresa Grant |
| <i>Piney Branch ES</i> | Ellen Holm |
| <i>Porter Traditional</i> | Erin Mahaffey |
| <i>Potomac HS</i> | Danielle Banks |
| <i>Potomac MS</i> | Janice Campbell |
| <i>Potomac View ES</i> | Madimba Kayumba |
| <i>Rebound Program</i> | Marie Bell |
| <i>Rippon MS</i> | Laura Bauder |
| <i>River Oaks ES</i> | Mia Valentine |
| <i>Rockledge ES</i> | Karin Plodinec |
| <i>Ronald Reagan MS</i> | Shannon Welteroth |
| <i>Rosa Parks ES</i> | Mallory Smith |
| <i>Saunders MS</i> | Megan McBride Marotta |
| <i>Signal Hill ES</i> | Jen Tate |

**Psychologist Assignments
2017-18**

| School | Psychologist |
|-----------------------------|-----------------------|
| <i>Sinclair ES</i> | Jared Dart |
| <i>Springwoods ES</i> | Sara Mutnick |
| <i>Stonewall Jackson HS</i> | Gail Hasbrouck-Malguy |
| <i>Stonewall MS</i> | Bill Gossman |
| <i>Sudley ES</i> | Monica Ng |
| <i>Swans Creek ES</i> | Gryder/Less |
| <i>T. Clay Wood ES</i> | Karin Plodinec |
| <i>Triangle ES</i> | Sara Mutnick |
| <i>Tyler ES</i> | Tiffany Rounds |
| <i>Vaughan ES</i> | That Toai Ton |
| <i>Victory ES</i> | Toni Van Sprewenberg |
| <i>West Gate ES</i> | Gisela Diaz-Diaz |
| <i>Westridge ES</i> | Mildred Perry (temp) |
| <i>Wilson ES</i> | Suzanne Fouche |
| <i>Woodbine</i> | Tammi DiCocco |
| <i>Woodbridge HS</i> | Lauren Gonzalez |
| <i>Woodbridge MS</i> | Linda Ross |
| <i>Yorkshire ES</i> | Jen Magaha O'Looney |

SCHOOL YEAR 2017-2018
School Social Workers Schedule

NOTE: This is an approximate schedule of services with allowance for flexibility and movement among schools as necessary.
 *Asterisks indicate eligibility meetings, times when staff will be in assigned schools

| Name | Monday | Tuesday | Wednesday | Thursday | Friday |
|-------------------|--------|----------------------|------------------------|--------------------------|----------------------|
| Abelson, Elyssa | | | Stonewall MS * | | |
| Adams, Lisa | | Marumsco Hills ES * | Ashland ES * | Pattie/Washington Reid * | |
| Baker, Sherita | | | Montclair ES * | Covington-Harper ES * | Henderson ES * |
| Barclay, Clare | | Osborn Park HS * | Sinclair ES * | | |
| Brown, Cynthia | | | King ES * | Colgan HS * | |
| Brown, Melanie | | Gainesville MS * | Stonewall Jackson HS | Ellis ES * | |
| Burnham, Kara | | Westridge ES * | Woodbridge MS * | Williams ES * | |
| Castro, Vicky | | Fred Lynn MS * | Kilby ES * | | |
| Convery, Aimee | | | Rosa Parks ES * | Featherstone ES * | River Oaks ES * |
| D'Amico, Tracey | | | Gravelly ES * | Bull Run MS * | |
| DeAngelo, Marc | | | Forest Park HS * | Dumfries ES * | |
| Devers, Christina | | | Victory ES * | Benton MS * | CPS/Foster Care |
| Fluegel, Michelle | | Reagan MS * | Alvey ES * | | |
| Frazier, Shannon | | Brentsville HS * | Rockledge ES * | | Penn ES * |
| Funches, Tara | | Graham Park MS * | Swans Creek ES * | | Triangle ES * |
| Grant, Kim | | Cedar Point ES * | Bristow Run ES * | T. Clay Woods ES * | |
| Greene, Sandra | | Coles ES * | | Nokesville School * | |
| Hancock, Erin | | Porter Traditional * | Freedom HS * | | |
| Harris, Christal | | Dale City ES * | Neabsco ES * | Fitzgerald ES * | |
| Herrera, Erica | | | Marsteller MS * | Tyler ES * | |
| Hopkins, Kristen | | Occoquan ES * | | Leesylvania ES * | Woodbine Preschool * |
| Jacobs, Jason | | Sudley ES * | Springwoods ES * | Vaughan ES * | |
| Jahanian, Robin | | | Stonewall Jackson HS * | | |
| Kim, Yung Hae | | Loch Lomond ES * | Parkside MS * | | |
| Lowry, Sara | | Signal Hill ES * | Hampton MS * | Bel Air ES * | |
| Mallory, Rebecca | | Mountain View ES * | | Haymarket ES * | |
| Matlin, Amy | | Saunders MS * | | Marshall ES * | Bennett ES * |
| McCole, Cashawna | | Lake Ridge ES * | | Antietam ES * | |
| O'Connor, Brian | | | Pennington * | Mullen ES * | West Gate ES * |
| Perkins, Rachel | | | | Hylton HS * | Enterprise ES * |
| Porter, Cynthia | | Minnieville ES * | Potomac MS * | McAuliffe ES * | |

SCHOOL YEAR 2017-2018
School Social Workers Schedule

NOTE: This is an approximate schedule of services with allowance for flexibility and movement among schools as necessary.
 *Asterisks indicate eligibility meetings, times when staff will be in assigned schools

| Name | Monday | Tuesday | Wednesday | Thursday | Friday |
|-------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Roberts, Jennifer | | Wilson ES * | Yorkshire ES * | Buckland Mills ES * | |
| Romano, Maureen | | | Battlefield HS * | | |
| Sharper, Celeste | Belmont ES * | | | Beville MS * | |
| Smith, Mary Ellen | | Potomac HS * | | | |
| Solondz, Seth | | Woodbridge HS * | | | |
| Stirling, Cheryl | | Glenkirk ES * | Chris Yung ES * | Piney Branch ES * | |
| Sulyans, Victoria | | Kerrydale ES * | Rippon MS * | Potomac View ES * | |
| Sutton, Tiffany | | | | Gar-Field HS * | |
| Sweeney, Pamela | | Old Bridge ES * | | Lake Ridge MS * | |
| Wilson, Michelle | | Patriot HS * | | | |
| Clark, Anthony | Special Assignment | Special Assignment | Special Assignment | Special Assignment | Special Assignment |

Attachment V
 FY 2019 Budget Questions
 Group 4, #5
 (Satterwhite Questions)

Prince William County Public Schools
 Rate Breakdown: Total Premium/SB/EE
 Health and Dental: MONTHLY
 Full-Time Employees
 July 1, 2018 through June 30, 2019

| Options | Premium | | | School Board Contribution | | | Employee Contribution | | | Per Pay Amount | Per Pay Increase | Per Pay Increase % |
|-----------------|-------------|-----------|-------------|---------------------------|----------|-------------|-----------------------|----------|-----------|----------------|------------------|--------------------|
| | Health | Dental | Total | Health | Dental | Total | Health | Dental | Total | | | |
| Enhanced | | | | | | | | | | | | |
| IND | \$ 670.52 | \$ 35.11 | \$ 705.63 | \$ 548.15 | \$ 33.35 | \$ 581.50 | \$ 122.37 | \$ 1.67 | \$ 124.04 | \$ 62.02 | \$ 3.79 | 6.51% |
| EE+Child | \$ 1,208.72 | \$ 70.24 | \$ 1,278.96 | \$ 728.77 | \$ 49.17 | \$ 777.94 | \$ 479.95 | \$ 20.01 | \$ 499.96 | \$ 249.98 | \$ 14.86 | 6.32% |
| EE+SP | \$ 1,402.56 | \$ 67.06 | \$ 1,469.62 | \$ 843.71 | \$ 46.94 | \$ 890.65 | \$ 558.85 | \$ 19.10 | \$ 577.95 | \$ 288.98 | \$ 17.30 | 6.37% |
| FAMILY | \$ 2,009.18 | \$ 103.36 | \$ 2,112.54 | \$ 1,218.06 | \$ 72.35 | \$ 1,290.41 | \$ 791.12 | \$ 29.45 | \$ 820.57 | \$ 410.29 | \$ 24.49 | 6.35% |
| SB2 EE+SP | \$ 1,402.56 | \$ 67.06 | \$ 1,469.62 | \$ 1,157.82 | \$ 60.34 | \$ 1,218.16 | \$ 244.74 | \$ 3.52 | \$ 248.08 | \$ 124.04 | \$ 7.58 | 6.51% |
| SB2 FAM | \$ 2,009.18 | \$ 103.36 | \$ 2,112.54 | \$ 1,764.47 | \$ 94.82 | \$ 1,859.29 | \$ 244.71 | \$ 3.52 | \$ 248.08 | \$ 124.04 | \$ 7.58 | 6.51% |
| Core | | | | | | | | | | | | |
| IND | \$ 608.94 | \$ 35.11 | \$ 644.05 | \$ 548.15 | \$ 33.35 | \$ 581.50 | \$ 60.79 | \$ 1.76 | \$ 62.55 | \$ 31.28 | \$ 1.93 | 6.57% |
| EE+Child | \$ 1,100.38 | \$ 70.24 | \$ 1,170.62 | \$ 728.77 | \$ 49.17 | \$ 777.94 | \$ 371.61 | \$ 21.07 | \$ 392.68 | \$ 196.34 | \$ 12.04 | 6.53% |
| EE+SP | \$ 1,277.12 | \$ 67.06 | \$ 1,344.18 | \$ 843.71 | \$ 46.94 | \$ 890.65 | \$ 433.41 | \$ 20.12 | \$ 453.53 | \$ 226.77 | \$ 13.92 | 6.54% |
| FAMILY | \$ 1,829.04 | \$ 103.36 | \$ 1,932.40 | \$ 1,218.06 | \$ 72.35 | \$ 1,290.41 | \$ 610.98 | \$ 29.45 | \$ 640.43 | \$ 320.22 | \$ 18.93 | 6.28% |
| SB2 EE+SP | \$ 1,277.12 | \$ 67.06 | \$ 1,344.18 | \$ 1,155.54 | \$ 60.34 | \$ 1,215.88 | \$ 121.58 | \$ 3.52 | \$ 125.10 | \$ 62.55 | \$ 3.86 | 6.58% |
| SB2 FAM | \$ 1,829.04 | \$ 103.36 | \$ 1,932.40 | \$ 1,707.46 | \$ 94.82 | \$ 1,802.28 | \$ 121.58 | \$ 3.52 | \$ 125.10 | \$ 62.55 | \$ 3.86 | 6.58% |
| HMO20 | | | | | | | | | | | | |
| IND | \$ 577.00 | \$ 35.11 | \$ 612.11 | \$ 548.15 | \$ 33.35 | \$ 581.50 | \$ 28.85 | \$ 1.76 | \$ 30.61 | \$ 15.30 | \$ 0.94 | 6.53% |
| EE+Child | \$ 1,041.10 | \$ 70.24 | \$ 1,111.34 | \$ 728.77 | \$ 49.17 | \$ 777.94 | \$ 312.33 | \$ 21.07 | \$ 333.40 | \$ 166.70 | \$ 10.20 | 6.52% |
| EE+SP | \$ 1,205.30 | \$ 67.06 | \$ 1,272.36 | \$ 843.71 | \$ 46.94 | \$ 890.65 | \$ 361.59 | \$ 20.12 | \$ 381.71 | \$ 190.85 | \$ 11.70 | 6.53% |
| FAMILY | \$ 1,740.08 | \$ 103.36 | \$ 1,843.44 | \$ 1,218.06 | \$ 72.35 | \$ 1,290.41 | \$ 522.02 | \$ 31.01 | \$ 553.03 | \$ 276.52 | \$ 16.94 | 6.53% |
| SB2 EE+SP | \$ 1,205.30 | \$ 67.06 | \$ 1,272.36 | \$ 1,147.60 | \$ 63.54 | \$ 1,211.14 | \$ 57.70 | \$ 3.52 | \$ 61.22 | \$ 30.61 | \$ 1.88 | 6.54% |
| SB2 FAM | \$ 1,740.08 | \$ 103.36 | \$ 1,843.44 | \$ 1,682.38 | \$ 99.84 | \$ 1,782.22 | \$ 57.70 | \$ 3.52 | \$ 61.22 | \$ 30.61 | \$ 1.88 | 6.54% |