Loudoun County Public Schools
FY14 Superintendent’s
Proposed Operating Budgets

December 6, 2012

21000 Education Court
Ashburn, VA 20148
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The Government Finance Officers Association established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA’s best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. LCPS has received this award for twelve consecutive years.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Loudoun County Public Schools, Virginia for the Annual Budget beginning July 01, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.
The Association of School Business Officials International Meritorious Budget Award program is designed to enable school business administration to achieve excellence in budget presentation. LCPS received the above award for the FY 2013 budget. LCPS has received the Meritorious Budget Award for excellence in the preparation and issuance of its budget for thirteen consecutive years.
Executive Summary

Loudoun County Public Schools
21000 Education Court
Ashburn, VA 20148

E-mail: schools@lcps.org
Web Site: www.lcps.org

Prepared by Budget Division
(571) 252-1250
EXECUTIVE SUMMARY

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December 6, 2012

Dear Chairman Hornberger and Board Members:

This year marked the 30th celebration of our Excellence in Education Banquet where we recognize the top five percent of seniors from each of our high schools for their academic achievements. Each year we notice that these students not only excel in academics but also in a variety of activities in their schools and their communities. Even at their young age they demonstrate commitment. As we honor their current achievements we also anticipate their bright futures and the differences they will make in our county, state, and nation. As we contemplate their adult lives I ask them to be sure that wherever they settle in life they make sure that the public schools in their communities offer students the same opportunities they have experienced in Loudoun. In other words I ask them to seek the same return on investment that Loudoun’s citizens expect.

This budget presentation fulfills my legal requirement to provide for you and the Board of Supervisors an estimate of the funds needed to provide for the public education of Loudoun’s students in FY 2014. Next school year will see an increase in enrollment of 2,566 students and the opening of two new elementary schools. This continued growth occurs in the midst of a local economy that is recovering faster than that of the state or nation. It also occurs in a community that has expressed its support for its public schools again and again through passage of bond referenda to build the schools we need for our increasing enrollment. We do not take that community support for granted. We realize that our citizens expect prudent use of their tax dollars, but they also expect Loudoun’s students to be fully prepared for the world of the future, not the past. That future involves ever-increasing use of technology and demands for critical thinking, communication, collaboration, and creativity skills. The world for which we prepare our students is now focused on STEM education, but it also expects students to be able to think and communicate well.

I wish that this budget could be one of new initiatives and expansion, but the economy still does not allow for that kind of improvement and a growing student population. Staff from throughout our school system and I have examined current programing to be sure that what we do now is meeting student needs, and we have budgeted for those improvements that must be made. It is now up to you to review these recommendations and determine the budget you wish to forward for funding to the Board of Supervisors.
The expenditure increases included in the FY 2014 Operating budget include $26.8 million which is the estimated cost of educating 2,566 additional students and opening Discovery and Moorefield Station elementary schools. In addition, $6.3 million is included as the cost of implementing the mandatory Virginia Retirement System and group health insurance rate increases. I have also included a placeholder of $12.0 million to provide a salary increase for LCPS employees. Recall that we have a salary study underway, but the results are not yet known. Finally, the budget includes $8.2 million for computer replacement at 47 schools and to begin the implementation of one-to-one computing.

The remaining increases are incremental in all operational areas of the budget. That’s it. In every area possible we will once again try to live with level funding or even reductions. Our excellent and committed staff will once again be called on to meet our increased needs with near level funding.

The accomplishments of our students and staff are documented each year in the LCPS Annual Report and in the annual reports of our schools. Loudoun leads the state in on-time graduation rate, and 69% of the 2012 graduates earned an Advanced Studies Diploma. We also have a very low dropout rate and many other measures of success. This outstanding performance comes from a strong partnership with our students, their families, and our community. High expectations for LCPS translate into success for our students and staff alike.

The excellent school system you now govern was not built in a day or even a decade, but it cannot provide even better opportunities for our students if it is not properly funded. Parents, our business community, and our public in general expect excellence, and they have demonstrated their understanding of the need to properly fund the schools they want for our children.

Staff and I look forward to working with you as you develop your final Proposed Operating Budget for FY 2014. We all know that Loudoun’s best days truly are ahead, and we also know that the success of our students will be the foundation of those best days. Our community’s commitment to the public education of its young people is chronicled in the 142 year history of our public schools. Our challenge continues to be to make the best use possible of the resources the community is able to provide to educate its young people.

Sincerely,

[Signature]

Edgar B. Hatrick
EXECUTIVE SUMMARY

Loudoun County Public Schools
Organization

Loudoun County Public Schools (LCPS) is organized to focus on “A Climate for Success” for each of the 70,855 students while managing 84 schools and eight educational support buildings. It is a rapidly growing, dynamic, well managed and efficient organization.

Nine elected School Board members govern LCPS. The members are elected to four-year terms. One member represents each of the County’s eight magisterial districts and there is one at-large member. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines, and rules that will ensure the proper administration of the County’s school programs.

The Superintendent works closely with a Deputy Superintendent and eight members of senior administration to oversee the day-to-day operations of the schools and support services. Principals and support division heads report to the Assistant Superintendents.
EXECUTIVE SUMMARY

Mission Statement

The mission of the Loudoun County Public Schools is to work closely with students, families, and the community to provide a superior education, safe schools, and a climate for success. The educational programs of Loudoun County Public Schools will strive to meet or exceed federal, state, and local requirements for assessment of achievement and to promote intellectual growth, individual initiative, mutual respect, and personal responsibility for productive citizenship.

Loudoun County Public Schools Goals
Adopted by LCPS School Board September 8, 2009

1. Student Achievement
   a) LCPS will ensure that all graduates demonstrate readiness for continuing education and entry level skills for immediate employment.
   b) LCPS will continue to provide full-day kindergarten for at-risk students and will develop a long-term plan to establish full-day kindergarten for all students countywide.
   c) LCPS will ensure that at least 92% of students will pass all required Standards of Learning (SOL) tests.
   d) LCPS will ensure that students and schools will attain the annual measurable objectives called for in the Adequate Yearly Progress requirements of NCLB.
   e) LCPS will identify and reduce the disparity in achievement among all educationally accepted subgroups.
   f) LCPS will ensure that students in identified racial, ethnic, and socio-economic groups will exceed all requirements of Standards of Learning and NCLB.
   g) LCPS will ensure that all students demonstrate grade level reading proficiency by the end of the first grade or will have an individualized program of reading instruction.
   h) LCPS will improve English language literacy among all students, especially those who are identified as Limited English Proficient.
   i) LCPS shall significantly improve ACT and SAT performance.

2. Curriculum Development
   a) LCPS will enhance and expand alternative education programs.
   b) LCPS will expand its academy programs to serve students with special interests and abilities.
   c) LCPS will review and revise career and technical programs to meet evolving employment and post-secondary educational requirements.
   d) LCPS high schools will expand opportunities for student involvement in school-sponsored co-curricular activities.
   e) LCPS will strive to incorporate 21st century global skills into the curriculum.
3. Class Size

School staffing will be sufficient to provide for the following average class sizes:

<table>
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<th>Kindergarten</th>
<th>Max Class Size</th>
<th>Grades 6-8</th>
<th>Max Class Size</th>
</tr>
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<tr>
<td>Average Class Size</td>
<td>22</td>
<td>15*</td>
<td>21.6 (Teaching 6 of 8 periods a day)</td>
</tr>
<tr>
<td>Grades 1-3</td>
<td>22</td>
<td>25**</td>
<td>25.9 (Teaching 5 of 8 periods a day)</td>
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<td>Grades 4-5</td>
<td>22</td>
<td>27***</td>
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</table>

*A teacher assistant will be added to each half-day kindergarten class that exceeds 15 students. ** A teacher assistant will be added for the grade level when all classes at the grade level have enrolled 25 students and one class enrolls the 26th student. *** A teacher assistant will be added for the grade level when all classes at the grade level have enrolled 27 students and one class enrolls the 28th student.

4. Compensation, Recruitment, and Retention of Staff

a) LCPS will offer a competitive recruitment, compensation, and professional development package that will attract highly qualified candidates and retain employees who meet established performance standards.

b) LCPS will continue to explore methods for improving the quantity and quality of instructional and team planning time.

c) LCPS will increase recruitment and employment of minority applicants for teaching and administrative/supervisory positions.

d) LCPS will expand support for National Board Certification and other forms of developing teacher excellence.

5. Growth and Resource Parity

a) LCPS will manage the effects of growth and use methods for assessing parity between older and newer campuses to ensure that all students, faculty and staff have access to quality facilities, resources, and instructional programs.

b) LCPS will provide necessary and sufficient district level staffing in order to maintain excellence in a large and rapidly growing system.

c) LCPS will continue to use scarce resources wisely by conserving energy, recycling materials whenever possible, and by educating students on best environmental practices.

d) LCPS will annually prepare ten-year planning documents combining the Capital Improvements Program and the projected capital needs contained in the ten-year Capital Needs Assessment.

e) LCPS will strive to establish paperless practices.
6. **Community Relations**

   a) LCPS will enhance community relations by frequent communication and through maximized opportunities for public input related to issues under consideration by the School Board.

   b) LCPS will increase community participation by regular distribution of school information to the citizens of Loudoun County, including an Annual report regarding progress made toward achieving system goals.

   c) LCPS will increase the outreach to parents of pre-school and school age children in order to increase parental awareness of available services, such as educational programs focused on parenting skills and the opportunities that already exist for testing, evaluation and special education services for children as young as two years of age.

   d) LCPS will promote increased involvement of parents, businesses and the community, and PTA's, PTO's, PTSA's and PTSO's will be recognized as essential partners in every school.

   e) LCPS will provide means to include parental input in assessment of school performance.

   f) LCPS will develop content and maintenance standards for all components of individual school Web sites to ensure that students and parents throughout Loudoun County will have access to the information they need for academic progress and success.

   g) LCPS will enhance the capabilities of schools and related infrastructure to facilitate emergency preparedness in the County and the safety of LCPS students and personnel.

   h) LCPS will ensure its home page calendar includes all known School Board meetings at least 60 days in advance and include major agenda topics once the agenda has been set.

7. **Health, Safety, and Wellness**

   a) LCPS will promote programs that enhance students' and employees' health, safety, and well-being.

   b) LCPS will strengthen programs that support safe learning environments free of bullying, teasing, and physical violence.

   c) LCPS will address student and employee obesity through programs developed to improve nutrition and promote physical fitness through lifetime activities.
EXECUTIVE SUMMARY

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Overview and LCPS Accomplishments

Loudoun County Public Schools’ enrollment continues to grow. As of September 30, 2012, 68,289 students attended Loudoun County’s 82 schools, a one-year increase of 3.9 percent.

Loudoun County is one of the fastest-growing counties in America and is expected to continue attracting new residents. As an example, when the class of 2013 entered our school system as kindergarteners in 2000, it had 2,700 members. LCPS had an enrollment of 31,804 students in 44 schools. When this class graduates in June, it will have 4,646 members and there are 82 LCPS schools.

ACADEMIC ACHIEVEMENT

Loudoun County Public Schools had 95.1 percent on-time graduation rate in 2012. The 2012 graduation rate was 7.1% above the state average. The Class of 2012 earned $28,824,730 in grants and scholarships. 61.45 percent moved on to a four-year college while 26.60 percent intended to enter a two-year college.

2012 SAT scores for LCPS stayed well above state and national averages. The average overall score for the 3,244 LCPS students who took the SAT was 1590, compared to 1517 for Virginia students and 1498 for students nationwide. The 1590 was two points less than the overall LCPS average for 2011.

All 10 of the Loudoun County Public Schools (LCPS) high schools eligible to be ranked nationally by The Washington Post’s Challenge Index received this honor in 2012. The Washington Post listed the top 1,900 (or 9 percent) of high schools in America based on the Challenge Index criteria. All LCPS high schools fell within the top 9 percent.

At the end of the 2011-2012 school year, 10 of LCPS’s 14 middle schools have been designated as a School to Watch by the National Forum to Accelerate Middle Grades Reform. Since the first four schools attained this honor during the 1999-2000 school year, only 300 schools in 19 states have been named Schools to Watch with 28 of these schools in Virginia. Loudoun County has the most Schools to Watch of any school division in America. (Every Loudoun County middle schools that has applied for this honor have received it.)

Seven Loudoun Schools received the 2012 Governor’s Award for Educational Excellence. The Loudoun schools honored were Belmont Station Elementary, Lowes Island Elementary, Lucketts Elementary, Newton-Lee Elementary, Pinebrook Elementary, Round Hill Elementary and Waterford Elementary.

86 schools earned the Governor’s Award for Educational Excellence. To qualify for the Governor’s Award for Educational Excellence, schools and school divisions must meet all state and federal achievement benchmarks for at least two consecutive years and achieve all applicable excellence goals for elementary reading, enrollment in Algebra I by the eighth grade, enrollment in college-level courses, high school graduation, attainment of advanced diplomas, increased attainment of career and industry certifications, and participation in the Virginia Preschool Initiative. Schools and school divisions earn bonus points for other performance measures, including the Governor’s Nutrition and Physical Activity Scorecard.
COMMUNITY INVOLVEMENT

Loudoun County Public Schools continues to be an integral part of the Loudoun community. Parents and other volunteers donate nearly 200,000 hours a year to support schools by mentoring, tutoring, helping with special projects, fundraising and reading.

Besides LCPS students, Loudoun County’s Department of Parks, Recreation and Community Services, churches, homeowners associations, PTA’s and PTO’s, youth and adult sports leagues, adult education classes, civic organizations and the Boy and Girl Scouts use the interior facilities and athletic fields of the public schools. During the 2011-2012 school year, Parks and Recreation used school facilities for a total of 175,437 hours of indoor and outdoor uses. Church organizations used schools for a total of 4,960.50 hours. Scouts used LCPS facilities for 7,230.50 hours and non-LCPS educational programs for 381.50 hours. In addition, PTA’s and PTO’s used schools for a total of 2,219.50 hours and HOA’s for 231 hours. Altogether, 190,460 hours (7,936 24-hour days) of non-school activities were held on school property.

FUTURE CHALLENGES

As LCPS sustains its comprehensive educational programs for all Loudoun students in future years, it will confront several challenges:

- The continued enrollment growth of approximately 2,500 students per year for the foreseeable future. One of the primary budgetary increases each year is to provide sufficient staff to address the educational needs of the additional students. In addition, enrollment growth creates the need to continue building and opening new schools.
- The continuous need for additional schools and the debt incurred in order to build those schools has a significant impact on the County’s debt capacity.
- During the last several years, due to the economic conditions, class sizes have been increased. Significant financial resources will be required to reduce the class sizes to those included in the School Board’s Goals. Operating budget funds will be needed to fund additional staff and CIP funds will be needed to build additional class rooms.
- Employee compensation will continue to be a challenge as LCPS tries to regain its competitive position relative to surrounding jurisdictions.
- Over the next three years, LCPS will be required to continue the implementation of the Virginia Retirement System change to require employees to fund the employee contribution and offset that cost to employees with an equal raise. During FY14, LCPS will implement the second phase of 1%. Each of the next three years LCPS will be required to increase the raise and the employee contribution by 1% per year.
- Educational program enhancement or the addition of new programs will be challenging since it will be competing with both class size reductions and employee compensation.
EXECUTIVE SUMMARY

FY14 Budget Preparation Process

The Code of Virginia requires that the Division Superintendent submit to the governing body, with the approval of the School Board, an estimate of the funds needed during the next fiscal year for support of the public schools. In Virginia, School Divisions are fiscally dependent on the local governing body which for Loudoun is the County Board of Supervisors. The following “calendar” of events more fully explains the activities that contributed to the budget development and approval process this year:

May – June

- School Principals and staff request funding for programs, maintaining facilities and major building improvements.

August – September

- Budget instructions are distributed by the Budget Division to the Departments and Divisions to provide guidance for the development of future year budget requests.
- Parents and citizens are given an opportunity to provide input concerning the budget during a public meeting.
- Enrollment projections are prepared based on the September 30 student count.

October – December

- Budget requests are received by the Budget Division for review and analysis.
- The staffing as of September 30 is analyzed and current year costs for salaries and benefits are used for estimating the future year compensation costs. Salary and benefits represent approximately 89 percent of the operating budget.
- Estimated federal, state and local revenue is developed.
- The Superintendent meets with department and division budget holders to review and modify budget requests.
- The results of these meetings are analyzed and compiled by the Budget Division and a draft budget document is prepared for review by the Superintendent and Senior Staff.
- Based on the Superintendent and Senior Staff review, the Budget Division prepares the proposed budget, which is the Superintendent’s recommendation to the School Board, for the future budget year.
- The Superintendent presents the recommended budgets to the School Board at a public meeting.

December - January

- The School Board holds numerous work sessions to review proposed budgets.
- A Public Hearing is held to receive citizens’ input.
- The School Board deliberates, modifies or approves the Superintendent’s recommended budgets by majority vote and adopts its proposed budgets.
- The Budget Division makes the School Board’s revisions to the recommended budget and prepares a School Board’s proposed budget.
- The School Board’s proposed budgets are forwarded to the county staff for inclusion in the County Administrator’s advertised fiscal plan.
EXECUTIVE SUMMARY

FY14 Budget Preparation Process (continued)

School Board Work Session and Public Hearing Schedule

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<th>Meeting</th>
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<td>Thursday, December 13, 2012</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2014 Operating Budget public hearing and School Board operating budget work session</td>
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<tr>
<td>Thursday, January 03, 2013</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2014 Operating Budget School Board operating budget work session</td>
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<tr>
<td>Tuesday, January 08, 2013</td>
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<td>FY 2014 Operating Budget School Board operating budget work session</td>
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<tr>
<td>Tuesday, January 15, 2013</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2014 Operating Budget public hearing and School Board operating budget work session</td>
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<tr>
<td>Tuesday, January 22, 2013</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2014 Operating Budget School Board operating budget work session and adoption</td>
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February – April

- The School Board presents its proposed budgets to the County Board of Supervisors.
- The County Board of Supervisors reviews the School Board proposed budgets as a part of the County Budget review, holds a public hearing to receive citizens’ input, sets the tax rate, and appropriates the budgets for the school system and the County.

April

- The School Board makes necessary adjustments to their proposed budgets based on the level of funding provided for education in the appropriations resolution approved by the Board of Supervisors.

May – July

- The appropriated budgets are interfaced with the automated accounting system providing line item funding levels and become the basis for operating the school system in the next fiscal year.
- The Budget Division prepares final appropriated budget documents.
EXECUTIVE SUMMARY

LOUDOUN COUNTY PUBLIC SCHOOLS FUNDS

There are three major funds that manage the day to day operations and functions of the school division:

Operating Fund
$876,379,285
9,730.2 positions
This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county, state, and federal funds.

Food Services Fund
$26,482,361
435.0 positions
This fund provides for all school cafeteria operating and administrative costs. The fund is supported primarily by food sales and also receives federal and state revenues.

Central Vehicle Maintenance Fund
$23,039,040
75.0 Positions
The Central Vehicle Maintenance operation is an enterprise fund supported by transfers from both the County’s general fund and the School’s operating fund. This fund provides for the maintenance and operation of all school division and county vehicles.
Loudoun County Public Schools is the fourth largest of 132 school divisions in Virginia and continues to be one of the fastest growing. In FY14, membership is expected to increase by 2,566 students. Student membership is projected to continue to grow by an average of 3.0 percent during each of the next four years. This will result in over 8,600 additional students by the 2016-2017 school year. In FY14, it will cost $12,270 for personnel, employee benefits, and materials to provide school-level instructional and support services for each new student.

New schools are needed to meet student membership growth. The proposed Operating Budget for FY14 includes staffing for the opening of two elementary schools in the fall of 2013.

<table>
<thead>
<tr>
<th>Student Membership</th>
<th>FY13</th>
<th>FY14</th>
<th>Change</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-School</td>
<td>936</td>
<td>1,043</td>
<td>107</td>
<td>11.4%</td>
</tr>
<tr>
<td>Elementary School</td>
<td>32,750</td>
<td>33,425</td>
<td>675</td>
<td>2.1%</td>
</tr>
<tr>
<td>Middle School</td>
<td>15,623</td>
<td>16,427</td>
<td>804</td>
<td>5.1%</td>
</tr>
<tr>
<td>High School</td>
<td>18,980</td>
<td>19,960</td>
<td>980</td>
<td>5.2%</td>
</tr>
<tr>
<td>Total</td>
<td>68,289</td>
<td>70,855</td>
<td>2,566</td>
<td>3.8%</td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

Student Enrollment Growth and Economic Condition Impacts on Budgets

Student enrollment increase
Student enrollment increases are one of the primary factors impacting all LCPS budgets.

2,566 additional students projected in FY14 and approximately 2,000 in each of the next three years

New schools required for additional students

Fall 2013 - Moorefield Station ES and Discovery ES will open
Executive Summary

Student Enrollment Growth and Economic Condition Impacts on Budgets

Operating Fund

In FY14 the Cost per Pupil will increase over FY13 but remains less than FY09.

Operating Cost Per Pupil

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
EXECUTIVE SUMMARY

Student Enrollment Growth and Economic Condition Impacts on Budgets

Food Services Fund
The food services program will serve an increasing number of students but is self supporting and does not require County funds.

Central Vehicle Maintenance
As both the LCPS enrollment and the County population increase, the number of vehicles maintained by Central Vehicle also increases. The cost of fuel is also a factor impacting the costs of CVM.
EXECUTIVE SUMMARY

OPERATING BUDGET REVENUES

LCPS receives revenue to support the Operating Fund from three primary sources: funds transferred by the County Board of Supervisors, state aid, and federal aid. A small amount of revenue is also received from tuition and fees.

County Funds
$587.8 Million
Real property, personal property, and local sales taxes are the primary revenue sources for Loudoun County. County funding of the LCPS Superintendent’s Proposed Operating Budget is $45.8 million or 8.4% more than FY13.

State Aid
$256.7 Million
State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. The estimated state revenue is based on the second year of the state’s biennium as approved by the General Assembly in April 2012. Revised estimates will be available when the Governor presents his proposed budget December 17, 2012.

Federal Aid
$14.3 Million
Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorized and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the cost of providing instructional services for students in vocational, adult, and special education as well as programs for educationally and/or economically disadvantaged students. The potential impact of federal sequestration is not yet known.

Other Revenue
$7.6 Million
About $7.6 million in miscellaneous revenue from various sources is projected to be available in FY14. These include student fees for driver education, parking, athletics, and advanced placement tests; tuition for adult education classes, summer school and out of state/county students; privately funded grants, and facility use fees.

Fund Balance
$10.0 Million
For FY14 LCPS staff projects there will be $10.0 million in fund balance from FY13 available to be used as a funding source for the operating budget.
### Operating Budget Revenues by Source

<table>
<thead>
<tr>
<th>Description</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>14,120,000</td>
<td>14,328,564</td>
</tr>
<tr>
<td>State Revenue</td>
<td>250,127,308</td>
<td>256,686,932</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>6,870,000</td>
<td>7,601,472</td>
</tr>
<tr>
<td>County Transfer (Including OPEB funding)</td>
<td>541,954,435</td>
<td>587,762,317</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$823,071,743</td>
<td>$876,379,285</td>
</tr>
</tbody>
</table>

### Revenue Categories as Percent of Total Operating Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>1.2%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>1.7%</td>
<td>1.6%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>30.4%</td>
<td>29.3%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>0.9%</td>
<td>0.9%</td>
</tr>
<tr>
<td>County Transfer</td>
<td>65.8%</td>
<td>67.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

DEFINITION OF MAJOR OBJECTS OF EXPENDITURE

PERSONNEL:
Personnel & Fringe Costs: Salaries (both full-time equivalent employees and part time such as substitutes), social security, retirement, group life insurance and health insurance are the major expenditures in this portion of the budget.

OPERATIONS AND MAINTENANCE:
Contractual Services: The contractual services budget is to provide for payments to outside contractors or other school systems for services provided to LCPS. An example is the tuition paid to Fairfax County Public Schools for LCPS students to attend Thomas Jefferson High School.

Internal Services: The internal services budget provides for payment to the Central Garage for maintenance and fuel for school buses and all other school vehicles.

Utilities & Communication: The utility and communication budget provides for the heating fuel, electricity, water, sewer and telephone services for the 84 schools and eight educational support buildings.

Insurance: Insurance expenditures are for the property, casualty, liability, and fleet insurance carried by the school system.

Materials, Supplies & Equipment: These expenditures include instructional supply allotments to each school, textbooks and minor instructional equipment such as computers, calculators, globes, maps, etc.

Mileage Reimbursement: Mileage for itinerant teachers and other staff who travel on behalf of LCPS is included in this budget category.

Training & Continuing Education: Includes expenditures for training, workshops and conferences.

Leases & Rentals: The lease and rental budget is to cover the lease or rental of heavy equipment needed for maintenance repairs.

CAPITAL OUTLAY:
Capital Outlay: These expenditures are for the purchase of major items of equipment costing in excess of $5,000.

TRANSFERS OUT:
Transfers out: Transfers from the LCPS funds to the Loudoun County government funds.
## Operating Budget Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$718,209,452</td>
<td>$756,234,175</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>87,575,444</td>
<td>103,533,306</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,286,847</td>
<td>2,611,804</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$809,071,743</strong></td>
<td><strong>$862,379,285</strong></td>
</tr>
<tr>
<td>OPEB Contribution</td>
<td>$14,000,000</td>
<td>$14,000,000</td>
</tr>
<tr>
<td><strong>Total with OPEB</strong></td>
<td><strong>$823,071,743</strong></td>
<td><strong>$876,379,285</strong></td>
</tr>
</tbody>
</table>

In FY14 Personnel costs (including OPEB) account for 87.9% of the operating budget . . .
Per Pupil Expenditure

Per pupil expenditure is calculated annually using total Operating Budget less adult education, self-funded summer school, and health services; plus the portion of the Capital Improvement Program and Capital Asset Preservation Program budgets funded by cash. The total amount is divided by the student enrollment as of September 30 to determine an average per pupil cost for the current fiscal year.

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$18,047</td>
<td>$18,675</td>
</tr>
<tr>
<td>Alexandria</td>
<td>$17,618</td>
<td>$17,024</td>
</tr>
<tr>
<td>Fairfax</td>
<td>$12,820</td>
<td>$13,564</td>
</tr>
<tr>
<td><strong>Loudoun</strong></td>
<td><strong>$11,014</strong></td>
<td><strong>$11,595</strong></td>
</tr>
<tr>
<td>Prince William</td>
<td>$9,852</td>
<td>$10,163</td>
</tr>
</tbody>
</table>


**FY14 Estimated Cost Per Pupil**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$9,569</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>1,107</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>782</td>
</tr>
<tr>
<td>Administration, Attendance, &amp; Health</td>
<td>411</td>
</tr>
<tr>
<td>Technology</td>
<td>358</td>
</tr>
<tr>
<td>Facilities</td>
<td>43</td>
</tr>
<tr>
<td>FY14 Estimated Cost Per Pupil</td>
<td>$12,270</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
**EXECUTIVE SUMMARY**

### Enrollment and Position Increases

<table>
<thead>
<tr>
<th>Position</th>
<th>FY12 Revised</th>
<th>FY13 Revised</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School Based</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>5,041.3</td>
<td>5,188.6</td>
<td>5,382.4</td>
</tr>
<tr>
<td>Bus Drivers &amp; Attendants</td>
<td>899.5</td>
<td>876.5</td>
<td>893.5</td>
</tr>
<tr>
<td>Teacher Assistants</td>
<td>1,213.3</td>
<td>1,255.6</td>
<td>1,310.7</td>
</tr>
<tr>
<td>Custodians</td>
<td>494.5</td>
<td>510.5</td>
<td>525.0</td>
</tr>
<tr>
<td>Other School Support</td>
<td>382.4</td>
<td>394.9</td>
<td>404.4</td>
</tr>
<tr>
<td>Administration</td>
<td>277.0</td>
<td>283.0</td>
<td>293.0</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>187.7</td>
<td>191.1</td>
<td>201.1</td>
</tr>
<tr>
<td>Nurses &amp; Health Clinic Assistants</td>
<td>87.8</td>
<td>90.4</td>
<td>92.4</td>
</tr>
<tr>
<td><strong>Total School Based FTE's</strong></td>
<td>8,583.5</td>
<td>8,790.6</td>
<td>9,102.5</td>
</tr>
<tr>
<td><strong>Non-School Based</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretarial/Clerical</td>
<td>144.5</td>
<td>140.0</td>
<td>142.5</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>324.7</td>
<td>338.2</td>
<td>356.2</td>
</tr>
<tr>
<td>Administration</td>
<td>124.7</td>
<td>128.0</td>
<td>129.0</td>
</tr>
<tr>
<td><strong>Total Non-School Based FTE's</strong></td>
<td>593.9</td>
<td>606.2</td>
<td>627.7</td>
</tr>
<tr>
<td><strong>Total FTE's</strong></td>
<td>9,177.4</td>
<td>9,396.8</td>
<td>9,730.2</td>
</tr>
<tr>
<td><strong>Total Student Enrollment</strong></td>
<td>65,668</td>
<td>68,289</td>
<td>70,855</td>
</tr>
</tbody>
</table>

### Staff is focused on students in the classroom...

**FY13 Surrounding School Division Comparison**

<table>
<thead>
<tr>
<th>School Division</th>
<th>Percentage School Based Employees</th>
<th>Percentage Non-School Based Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairfax</td>
<td>93%</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Loudoun</strong></td>
<td>93%</td>
<td>7%</td>
</tr>
<tr>
<td>Prince William</td>
<td>91%</td>
<td>9%</td>
</tr>
<tr>
<td>Alexandria</td>
<td>91%</td>
<td>9%</td>
</tr>
<tr>
<td>Arlington</td>
<td>91%</td>
<td>9%</td>
</tr>
</tbody>
</table>


*(WABE Guide excludes bus drivers and bus attendants for calculation of the school based/non-school based percentages.)*

**LCPS FY14 proposed staffing is 93% School Based**
Operating Budget Expenditure Highlights

The Proposed Operating Budget increase is $53.3 million or 6.5 percent compared to the FY13 approved budget and the enrollment is expected to grow by 2,566 students or 3.8 percent. Staffing increases to accommodate increased enrollment, the opening of two new elementary schools and planning for the opening of one elementary one middle, and one high school, are included in the FY14 Proposed Operating Budget. A placeholder is included to provide a salary increase for all LCPS employees. Rate increases for group health insurance are included in the operating budget. In addition, phase two of a five year plan to require employees to contribute their share of VRS which was previously contributed by LCPS.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation (Placeholder)</td>
<td>$12.0</td>
</tr>
<tr>
<td>Mandatory Virginia Retirement System (VRS)</td>
<td>1.0</td>
</tr>
<tr>
<td>Group Health Insurance (GHI)</td>
<td>5.3</td>
</tr>
<tr>
<td>Student Growth (2,566 additional students @ 90% of FY13 CPP or $10,436)</td>
<td>26.8</td>
</tr>
<tr>
<td>Technology (labs in 47 schools, teacher 1:1 pilot)</td>
<td>8.2</td>
</tr>
<tr>
<td><strong>Total Expenditure Highlights</strong></td>
<td><strong>$53.3</strong></td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

Food Services Summary

Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$15,348,799</td>
<td>$15,889,233</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>9,707,824</td>
<td>10,568,128</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$25,081,623</td>
<td>$26,482,361</td>
</tr>
</tbody>
</table>

Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cafeteria Sales</td>
<td>$20,155,246</td>
<td>$21,516,912</td>
</tr>
<tr>
<td>State Revenue</td>
<td>320,377</td>
<td>359,449</td>
</tr>
<tr>
<td>Federal Revenue (including Commodities)</td>
<td>4,600,000</td>
<td>4,600,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Local Transfer (Local Taxes)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$25,081,623</td>
<td>$26,482,361</td>
</tr>
</tbody>
</table>

Meal Prices will remain the same as FY13

<table>
<thead>
<tr>
<th></th>
<th>Lunch</th>
<th>Breakfast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$3.00</td>
<td>Elementary</td>
</tr>
<tr>
<td>Secondary</td>
<td>$3.10</td>
<td>Secondary</td>
</tr>
<tr>
<td>Adult</td>
<td>$4.00</td>
<td>Adult</td>
</tr>
</tbody>
</table>
## Central Vehicle Maintenance Summary

### Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,727,610</td>
<td>$5,722,212</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$15,595,632</td>
<td>$17,281,748</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$29,926</td>
<td>$35,080</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$21,353,168</strong></td>
<td><strong>$23,039,040</strong></td>
</tr>
</tbody>
</table>

### Revenues by Source

<table>
<thead>
<tr>
<th>Item</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Transfer In</td>
<td>$12,515,797</td>
<td>$13,970,842</td>
</tr>
<tr>
<td>County Government Transfer In</td>
<td>$8,837,371</td>
<td>$9,068,198</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$21,353,168</strong></td>
<td><strong>$23,039,040</strong></td>
</tr>
</tbody>
</table>

## Lease Purchase Summary

### Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Equipment</td>
<td>$1,940,000</td>
<td>$0</td>
</tr>
<tr>
<td>Furniture and Equipment</td>
<td>160,000</td>
<td>-</td>
</tr>
<tr>
<td>Vehicles</td>
<td>$7,826,000</td>
<td>$10,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,926,000</strong></td>
<td><strong>$10,000,000</strong></td>
</tr>
</tbody>
</table>

### Revenues by Source

<table>
<thead>
<tr>
<th>Item</th>
<th>FY13 Appropriated</th>
<th>FY14 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease Proceeds</td>
<td>$9,926,000</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

Total $9,926,000 $10,000,000
DEPARTMENT SUMMARY

DOI Mission Statement

The Department of Instruction provides leadership, support, direction, and resources in the areas of curriculum, instruction, and assessment to create a climate of success for all learners.

Department Summary

The DOI staff members’ role is to support the efforts of the local school staff in achieving the School Board Goals and in meeting the state and federal requirements. The department includes administrators who oversee all areas of curriculum, monitor the quality of the leadership and management of local schools, perform personnel and program evaluations, manage the student assessment program, provide ongoing professional development and training related to the instructional program and leadership skills, provide special focus on teachers new to the profession and aspiring administrators, and provide outreach functions to engage parents and the community.

The major themes for the upcoming years are achieving equity in the achievement of groups of students identified in the No Child Left Behind Act, infusing 21st Century Skills into the standards-based curriculum, and joining the national emphasis on encouraging student interest in STEAM (science, technology, engineering, the arts, and math) programs leading to future careers. The administrators in the Department of Instruction have been selected for their leadership skills and their knowledge of research-based, best practices in their areas of responsibility. The department staff engages in ongoing assessments of their effectiveness through review of student achievement data and surveys of “customers” (administrators and teachers) in the local schools.

The challenges for the Department of Instruction include enhancing the quality of our current instructional programs through effective integration of technology as we move away from traditional textbooks and focusing on individual students through the differentiation of instruction. Professional development sessions will also continue to build teachers’ understanding and skill with assessment and grading. Creativity and innovative thinking have enabled department leaders to re-deploy staff and resources in order to continue to offer LCPS students a high-quality educational experience in grades pre-kindergarten through grade 12.

More detailed descriptions of each division and office in the Department of Instruction appear on the following pages.

FY14 CHANGES

Positions are included to address general education staffing for enrollment growth and the opening of two new elementary schools. Additional positions in other programs provide adequate and timely services to schools.

Increases in Operations and Maintenance reflect enrollment growth and increases in costs for equipment. All per pupil allocations have been held constant at the FY13 rates.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education</td>
<td>502,148</td>
<td>569,854</td>
<td>483,704</td>
<td>590,629</td>
<td>595,403</td>
</tr>
<tr>
<td>Art</td>
<td>618,856</td>
<td>638,524</td>
<td>680,774</td>
<td>745,037</td>
<td>762,312</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>349,453</td>
<td>344,605</td>
<td>376,609</td>
<td>392,515</td>
<td>389,470</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>18,553,114</td>
<td>18,524,415</td>
<td>18,724,682</td>
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<td>19,610,050</td>
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<td>Co-Curricular</td>
<td>7,635,222</td>
<td>8,191,110</td>
<td>8,715,273</td>
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<td>Curriculum and Instruction</td>
<td>375,455</td>
<td>310,664</td>
<td>280,537</td>
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<td>363,909</td>
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<td>Driver Education</td>
<td>129,638</td>
<td>132,834</td>
<td>193,797</td>
<td>252,036</td>
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<td>Elementary Education</td>
<td>18,112,210</td>
<td>17,639,605</td>
<td>19,133,947</td>
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<td>553,054</td>
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<td>English Language Learners</td>
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<td>17,278,131</td>
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<td>Family Life Education</td>
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<td>General Education</td>
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<td>260,042,284</td>
<td>284,467,105</td>
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<td>Gifted Education</td>
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<td>8,622,332</td>
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<tr>
<td>Health and Physical Education</td>
<td>349,029</td>
<td>325,793</td>
<td>342,762</td>
<td>366,330</td>
<td>368,629</td>
</tr>
<tr>
<td>High School Education</td>
<td>9,443,060</td>
<td>9,691,219</td>
<td>10,824,696</td>
<td>12,143,757</td>
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<tr>
<td>Instructional Services</td>
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<td>340,930</td>
<td>411,033</td>
<td>376,894</td>
<td>389,470</td>
</tr>
<tr>
<td>Kindergarten</td>
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<td>223,132</td>
<td>94,558</td>
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<td>Kindergarten - Full Day</td>
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<td>Library/Media Services</td>
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<td>496,249</td>
<td>868,254</td>
<td>718,804</td>
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<tr>
<td>Middle School Education</td>
<td>13,171,522</td>
<td>12,861,231</td>
<td>13,846,412</td>
<td>14,870,435</td>
<td>14,882,582</td>
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<tr>
<td>Music</td>
<td>1,143,450</td>
<td>1,263,321</td>
<td>1,420,873</td>
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<td>1,783,818</td>
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<td>Outreach Program</td>
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<td>785,768</td>
<td>944,799</td>
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<td>1,060,494</td>
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<tr>
<td>Reading</td>
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<td>376,416</td>
<td>423,663</td>
<td>449,396</td>
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<td>Research</td>
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<td>687,301</td>
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<td>1,052,074</td>
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<td>Science</td>
<td>863,081</td>
<td>938,162</td>
<td>906,756</td>
<td>1,049,573</td>
<td>1,092,725</td>
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<tr>
<td>Social Science and Global Studies</td>
<td>497,912</td>
<td>472,674</td>
<td>541,863</td>
<td>567,226</td>
<td>568,168</td>
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<td>Staff Development</td>
<td>2,827,019</td>
<td>2,114,240</td>
<td>3,051,412</td>
<td>3,360,139</td>
<td>2,868,285</td>
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<tr>
<td>Starting Toward Excellence in Pre-School</td>
<td>654,590</td>
<td>710,646</td>
<td>782,217</td>
<td>901,403</td>
<td>925,826</td>
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<td>Summer in the Arts</td>
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<td>147,307</td>
<td>167,533</td>
<td>187,284</td>
<td>187,634</td>
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<td>Summer School</td>
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<td>1,564,086</td>
<td>2,159,582</td>
<td>2,377,897</td>
<td>2,647,300</td>
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<td>Technology Resource</td>
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<td>11,432,787</td>
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<td>13,011,379</td>
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<td>Testing Services</td>
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<td>777,182</td>
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<td>1,008,007</td>
</tr>
<tr>
<td>World Languages and Cultures</td>
<td>628,901</td>
<td>614,798</td>
<td>652,186</td>
<td>725,644</td>
<td>691,995</td>
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<tr>
<td><strong>Total</strong></td>
<td>$391,147,195</td>
<td>$389,907,748</td>
<td>$425,471,714</td>
<td>$471,673,149</td>
<td>$480,899,858</td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>4,739.0</td>
<td>4,876.6</td>
<td>5,198.6</td>
<td>5,311.6</td>
<td>5,491.3</td>
</tr>
</tbody>
</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>373,431,710</td>
<td>371,254,338</td>
<td>405,292,802</td>
<td>450,575,136</td>
<td>458,071,564</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>17,530,349</td>
<td>18,528,189</td>
<td>20,060,178</td>
<td>20,628,513</td>
<td>22,130,049</td>
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<td>Capital Outlay</td>
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<td>125,221</td>
<td>118,733</td>
<td>469,500</td>
<td>698,245</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$391,147,195</strong></td>
<td><strong>$389,907,748</strong></td>
<td><strong>$425,471,714</strong></td>
<td><strong>$471,673,149</strong></td>
<td><strong>$480,899,858</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>4,739.0</td>
<td>4,876.6</td>
<td>5,198.6</td>
<td>5,311.6</td>
<td>5,491.3</td>
</tr>
</tbody>
</table>

**FY13 BUDGET BY OBJECT OF EXPENDITURE**

- **95.53%** Personnel
- **4.37%** Operations & Maintenance
- **0.10%** Capital Outlay
DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$339,801</td>
<td>$331,037</td>
<td>$361,873</td>
<td>$377,015</td>
<td>$377,970</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
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<tr>
<td>Total</td>
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<td>$344,605</td>
<td>$376,609</td>
<td>$392,515</td>
<td>$389,470</td>
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</table>

Positions 3.0 3.0 3.0 3.0 3.0

FY14 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Total</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

The Assistant Superintendent for Instruction provides leadership and coordination for the instructional programs of general education in grades K-12. Program supervision and responsibilities include adult education, art, athletics, career and technical education, English/language arts, English Language Learners, supervision and evaluation of elementary and secondary principals, federal programs (Carl Perkins, Head Start, Howard Hughes Medical Institute, ISAEP, Junior Navy ROTC Program, PALS, PAVAN, PEP (Carol White), Titles I, II, and III, and Virginia Pre-School Initiative), gifted, health, library/media, mathematics, music, parent involvement, outreach programs, physical education, reading, science, social sciences and global studies, staff development, summer school, and world languages and culture.

Staff liaison support is provided to the School Board Curriculum and Instruction Committee, as well as the Minority Student Achievement Advisory Committee, the Technology Steering Committee, and for all Washington Post awards programs.
DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all related fringe benefits for 3.0 FTEs. There are no new positions proposed for the Assistant Superintendent’s office for FY14.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide equipment, materials, and supplies needed to support the daily activities in the office.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, 3, and 6 and the efforts of the divisions in the Department of Instruction and local schools to:

- Complete an 18-month preparation for the opening of the Parent Portal feature of the Clarity Curriculum and Reporting system in the 2012-13 school year.
- Engage administrators and teacher leaders across the school system to provide professional development in effective assessment and grading practices to all teachers.
- Achieve the “Fully Accredited” rating from the State of Virginia for all Loudoun public schools.
- Earn recognition from the College Board for the increase in the percentage and diversity of students participating in Advanced Placement classes, as well as the increase in scores of 3, 4, and 5 for all groups.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goals 1, 2, and 3 through the following:

- Continue to achieve the Virginia “Fully Accredited” rating for all LCPS schools.
- Continue to provide professional development focused on school improvement strategies and targeted interventions for all schools to meet the federal Annual Measurable Objectives (FAMO).
- Increase by 25% the number of minority students taking honors and AP classes (MSAAC goal).
- Close the gap between minority and white students completing Algebra I in grade 8.
- Continue to provide professional development on assessment, grading, and differentiation of instruction for all teachers.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Sharon D. Ackerman
Assistant Superintendent for Instruction
DEPARTMENT OF INSTRUCTION

CURRICULUM AND INSTRUCTION

<table>
<thead>
<tr>
<th>BUDGET HISTORY BY OBJECT OF EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title</td>
</tr>
<tr>
<td>Personnel</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>Positions</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY14 BUDGET BY OBJECT OF EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td><strong>Operations &amp; Maintenance</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

Curriculum and Instruction coordinates the efforts of numerous content areas and supervisors to ensure that the instructional program (K-12) supports the mission and attainment of the goals of the school division. Program supervision and responsibilities include Art, Driver Education, English, Health and Physical Education, Kindergarten, Mathematics, Music, Pathways, Reading, Science, Social Science and Global Studies, Starting Toward Excellence in Pre-School (STEP), Staff Development, Summer in the Arts (SIA), and World Languages and Cultures.

C&I staff develop, create, and refine elementary, middle, and high school resources in partnership with school staff to meet school and county needs to advance student learning. Resources include curriculum, lesson plans, assessments, units of study, teacher training, and other related content needs to help teachers and students.

Office staff work with Pupil Services to coordinate the content and course requirements for the Virtual High School courses and program offered by LCPS.
DEPARTMENT OF INSTRUCTION

CURRICULUM AND INSTRUCTION

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries of two Curriculum and Instruction staff members, part-time funds to organize and lead projects, overtime needed to support periods of peak workloads, and related fringe benefits.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the year and for various projects including development and distribution of curricular materials for the division.

C&I staff develop, create, and refine elementary, middle, and high school resources in partnership with school staff to meet school and county needs to advance student learning. Resources include curriculum, lesson plans, assessments, units of study, teacher training, and other related content needs to help teachers and students.

FY 2012 MAJOR ACHIEVEMENTS

Continued to work on School Board Goals 1, 2, and 3 through the following:

- Supported the efforts of schools to meet the demands of the state assessment program by continuing a benchmark assessment program in English, math, social science and global studies, science, and world languages and cultures and, following the assessments, providing information on student progress to participating schools.
- Provided support for a division wide effort to strengthen mathematics instruction.
- Provided division wide training to school leaders on instruction and assessment.
- Supported implementation of CLARITY with curriculum and assessment resources. Resources also include curriculum, lesson plans, assessments, units of study, and other instructional tools for teachers and schools.
- Provided school support for middle and high school students through coordinating online course opportunities for interested students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goals 1, 2, and 3 through the following:

- Support benchmark assessment program to enable schools to address specific learning needs prior to state test programs.
- Provide a division wide curriculum to strengthen content emphasis and curriculum alignment across LCPS.
- Support infusion of critical thinking skills into LCPS curriculum and instructional programs.
- Provide online courses as described by VA DOE in compliance with 2010 legislation. LCPS will need to provide teachers, software and some part time support and coordination of programs.
- Provide resources in CLARITY for assessment, lesson plans, units of study, and reports to improve and support instruction. Collaborate with Pupil Services in Instruction to help schools diagnose learning issues and enable school personnel to use the data to create plans to address the needs.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>Eric L. Stewart</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of Curriculum and Instruction</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>410,688</td>
<td>340,207</td>
<td>409,571</td>
<td>375,581</td>
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<td>Operations &amp; Maintenance</td>
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<td>1,461</td>
<td>1,313</td>
<td>5,250</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>412,403</strong></td>
<td><strong>340,930</strong></td>
<td><strong>411,033</strong></td>
<td><strong>376,894</strong></td>
<td><strong>410,383</strong></td>
</tr>
</tbody>
</table>

| Positions | 3.0 | 3.0 | 3.0 | 3.0 | 3.5 |

#### FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 98.72%
- Operations & Maintenance: 1.28%

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
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<td>1.0</td>
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<tr>
<td>Analyst</td>
<td>1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.5</strong></td>
</tr>
</tbody>
</table>

#### PROGRAM DESCRIPTION

The Director of Instructional Services provides leadership and coordination in developing programs for the Office of Instructional Services. Program supervision and responsibilities include administration of Federal Programs (No Child Left Behind), Head Start, Outreach, Technology Resource/Library Services, English Language Learners, and Gifted Education.
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL SERVICES

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for 3.5 Instructional Services positions and all related fringe benefits.

For FY14, 1.0 Supervisor and .50 Support position was moved from the Title I grant to Instructional Services and the 1.0 Analyst position was moved to Staff Development.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide funding for materials, office supplies, training and continuing education for the Office of Instructional Services.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, 5, and 6 through the following:

- Oversight of all federal programs (Title I, Title III, and Head Start).
- Supported Phase IV of the implementation of CLARITY instructional management system by adding assessment, curriculum and implementing at all grade levels and provided parent access.
- Provided professional development across all curricular areas through TRT conducted workshops, collaboration, planning meetings, conducting model lessons that supported student achievement.
- Continue Implementation of Pathways to Literacy Program as LCPS' primary reading program by adding five additional schools.
- Provided professional development meeting individual, school-site, and division goals.
- Outreach Office and the Staff Development Office expanded and enhanced equity training for all LCPS staff.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 5, and 6 through the following:

- Provide Leadership and support to ensure compliance and improvement with all Federal Grants, Head Start, Title I schools, identified Focus Schools, and all schools identified for improvement.
- Support the implementation of the adopted LCPS plan for Gifted Education.
- Enhance the capacity of instruction and support for English Language Learners.
- Provide outreach to parents increasing awareness of school and community services to identify and reduce achievement gaps and increase academic achievement.
- Provide professional development and a robust infrastructure with Technology Resources and Instructional Technology to support student achievement and the LCPS technology plan.

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Timothy Flynn
Director of Instructional Services
PROGRAM DESCRIPTION

The Adult Education Division plans, develops, and implements programs below the college credit level for persons over the age of compulsory attendance who are not enrolled in regular education. Programs are available to prepare adults to acquire a General Education Development (GED) certificate; Adult High School for adult students requiring between one and three credits to obtain a high school diploma; Adult Basic Education provides literacy to adults whose literacy skills are below the ninth grade level; Adult English Language Learners (ELL) for Loudoun County adults who desire to improve their understanding of the English language; and general interest courses for Loudoun County adults desiring to learn a new skill, language, or craft. State and federal grants cover the costs of the Adult Basic Education and English Language Learners classes. The general interest course costs are paid for by the tuition collected; if there are not enough students registered to cover the cost of offering a class, the class is canceled.
PERSONNEL

The personnel line includes salaries for one Adult Education Coordinator, one Program Manager, and all part time adult education program instructors.

OPERATIONS AND MAINTENANCE

Funding for the normal operation of Adult Education programs focused on basic education, GED, and Adult English Language Learners programs.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 6 and efforts of the Divisions of Instructions to produce:

- The opportunity for 1,801 adults to register in 160 General Interest Classes.
- Successful expansion of the "Online" Registration (approximately 80% of enrollments) for General Adult Education Courses.
- 20 enrollments in the Adult High School classes and 7 diplomas issued.
- Staff development opportunities (many online) for adult instructors especially in the area of technology.
- Daytime options for adults to take computer classes at the Staff Training Center.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, and 6 through the following:

- Move to "Online Only" Adult Education Brochure advertising class opportunities to eliminate the costs associated with producing, printing, and delivery of the brochures.
- Expand WEB presence of Adult Education Information about classes and programs.
- Develop "leveled" GED classes to better address the needs of incoming students who are testing between Adult Basic Education Classes and the current GED Class levels in English and Math.
- Collaborate with community college to encourage post secondary opportunities for GED recipients.
- Expand and improve Advanced ESOL general class offerings for students who have tested out of basic classes.

REPORTING RELATIONSHIP

Shirley Bazdar
Director of Career and Technical Education & Adult Education

BUDGET ACCOUNTABILITY

Irene C. Riordan
Adult Education Coordinator
## DEPARTMENT OF INSTRUCTION

### ART

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$199,914</td>
<td>$225,178</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$680,774</strong></td>
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<td>2.0</td>
</tr>
</tbody>
</table>

### FY14 Budget by Object of Expenditure

- **Personnel**: 33.79%
- **Operations & Maintenance**: 66.21%

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>2.0</strong></td>
<td><strong>2.0</strong></td>
</tr>
</tbody>
</table>
The Art Department provides students with a sequential, concept-based visual art instruction program consisting of: art production, art history, aesthetics and art criticism with an emphasis on the studio process. The art program allows for students to have multidisciplinary/multicultural experiences to make real life connections. Art is required in grades 1-6, and a fine arts elective for grades 7-12. Art is taught by certified art educators.

The first goal of the LCPS Visual Arts program is for our students to master the process involved in discovering, exploring, analyzing, discussing, reflecting, recording, and synthesizing the personal, historic, and cultural importance of the visual arts. At each grade level the focus is on the studio process. Art students will learn to develop personal initiative, self-discipline, critical thinking skills, and creative problem solving skills.

The second goal is for the students to demonstrate an understanding of the collective body of knowledge associated with the visual arts including: principles and elements of design, color theory, technical skills, critical/creative skills, historic and cultural comparisons, and the vocabulary pertaining to each area.

The third goal is to ensure our students understand and can discuss in written and oral forms the powerful communicative and transformative qualities of the visual arts. These investigations will enable students to expand their understanding of art history and cultures, place their work in stylistic and historic context, and broaden their personal visual communicative vocabulary.

Art facilities are equipped with specialized equipment and materials to provide our students with the best visual arts experience. Students are provided with opportunities to exhibit art at their school and the following locations: George Washington University, INOVA Loudoun Hospital, Dulles Town Center, The Art Institute of Washington, Starbucks, Franklin Park Performing Art Center and the LCPS Administration building. School Business Community partnerships allow for Visiting Artists to come into the art classrooms county-wide.
DEPARTMENT OF INSTRUCTION

ART

BUDGET OVERVIEW

PERSONNEL

Personnel includes salary and benefits for one art supervisor, and one instructional materials technician.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide equipment, consumable materials for instruction, preventive maintenance and repairs for ceramic (kilns, pottery wheels etc.) and photo equipment, staff development, training, and conference opportunities.

The increases in this budget are attributable to growth.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 6:

• An 84% portfolio exam pass rate for county-wide advanced placement art courses, and a 51% increase in advanced placement art courses over the past five years.
• A 100% county-wide school business community partnership participation with all elementary, middle, high school art programs to exhibit and recognize thousands of student artists.
• Extended LCPS School Business Partnerships to provide students the opportunity to exhibit art at various Starbucks locations county-wide and at Franklin Park Arts Center.
• Extended our county-wide school business partnership with the Loudoun Education Foundation to allow every high school art department the opportunity to have a visiting artist come into the classrooms.
• Collaborated to develop elementary, middle, and high school multi-disciplinary art lessons to be accessed by art teachers county-wide through CLARITY.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board goals 1, 2, 5, and 6:

• Collaborate to develop multi-disciplinary lessons, and resources to be accessed county-wide through CLARITY/VISION for art teachers to interactively learn from and further develop for diverse classroom instruction.
• Provide students with varied opportunities to exhibit art in the community to allow for 100% school participation county-wide.
• In collaboration with the technology office, provide appropriate equipment to allow for instructional assessment of student learning.
• In collaboration with the staff development office, provide content area staff development to meet LCPS Division and Art Program goals.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eric L. Stewart</td>
<td>Melissa A. Pagano-Kumpf</td>
</tr>
<tr>
<td>Director of Curriculum and Instruction</td>
<td>Art Supervisor</td>
</tr>
</tbody>
</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<tr>
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### Positions

| Positions | 193.8 | 191.4 | 197.5 | 196.5 | 196.5 |

### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Principal</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>Assistant Principal</td>
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<tr>
<td>Specialist</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>196.5</strong></td>
<td><strong>196.5</strong></td>
</tr>
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</table>
The Career and Technical Education Department strives to meet the career and technical education needs of all students, consistent with the demands of the workplace and with consideration of individual aptitudes, interests, and educational needs.

Exploratory programs for all fourteen middle schools are offered within Family and Consumer Sciences, Keyboarding, and Technology Education.

Elective programs in the thirteen high schools are offered within Business and Information Technology, Family and Consumer Sciences, Marketing, and Technology Education.

Specialized programs are offered at the Monroe Technology Center. Many of these programs lead to industry recognized credentials and/or dual enrollment college credit.

The Loudoun Governor's Career and Technical Academy offers highly specialized programs within four identified career clusters: Agriculture, Food & Natural Resources; Health Science; Science, Technology, Engineering, and Mathematics; and Transportation, Distribution, and Logistics.

The Navy JROTC program at Loudoun County High School has 187 students. The focus of this program is leadership, fitness, and naval sciences instruction.

During the 2011-2012 school year, over 25,000 students are enrolled within career and technical education courses offered within Loudoun County Public Schools in grades 6-12.
BUDGET OVERVIEW

PERSONNEL

The personnel lines include salaries for three central office employees within career and technical education (CTE). CTE teachers for all 14 middle and 13 high school career and technical programs, Douglass School CTE, all Monroe Technology Center teachers as well as 3.0 teachers for the Naval JROTC Program at Loudoun County High School.

OPERATIONS AND MAINTENANCE

Funding is included for the normal operation and maintenance of the Career and Technical Education programs offered within 14 middle schools, 13 high schools, the Douglass School, The Loudoun Governor's Career and Technical Academy, and the Monroe Technology Center.

CAPITAL OUTLAY

Replacement of outdated equipment at the Monroe Technology Center in the following programs: Trades programs, Loudoun Governor's Career and Technical STEM Academy programs, Graphic Communications, and the IT program areas.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 6:

• Expanded articulation agreements for career and technical education programs that allow students to obtain college credit upon enrollment at NVCC and four-year colleges and universities.
• The results of the most recent career and technical education student follow up survey continue to show LCPS Career and Technical Education programs provide students with the skills necessary to become college and career ready.
• Supported the seventh Career Camp for middle school students at the Monroe Technology Center. Supported the sixth year Childrens Engineering Camp for 4th and 5th grade students at eight middle school locations across the county.
• Offered the fourth year of the NJROTC curriculum at LCHS.
• Supported the fifth year of the Loudoun Governor's Career and Technical Academy program at the Monroe Technology Center.

FY 2014 MAJOR WORK PLAN INITIATIVES

Supported School Board Goals 1, 2, and 6:

• Review and update curriculum offerings and curriculum resources within all career and technical education program areas.
• Upgrade technology and resources utilized within career and technical education programs in line with division replacement cycles.
• Continue to plan for the new Monroe Advanced Technology Academy facility.
DEPARTMENT OF INSTRUCTION
CAREER AND TECHNICAL EDUCATION

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY
Shirley L. Bazdar
Director of Career and Technical Education & Adult Education
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td>$13,187</td>
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<td>$53,500</td>
</tr>
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</table>

| Total                      | $7,635,222  | $8,191,110  | $8,715,273  | $7,907,078  | $8,068,843  |

| Positions                  | 34.0        | 38.0        | 39.0        | 41.0        | 42.0        |

#### PROGRAM DESCRIPTION

The Co-Curricular Division provides opportunities for students to extend learning beyond the classroom and to promote the physical, mental, moral and social development of the participants.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and fringe benefits for the Athletic Supervisor; one Athletic Director, one Assistant Athletic Director and one Athletic Trainer for each of the thirteen high schools; an Instructional Materials Technician, all co-curricular stipends; and part time game management at athletic events.

New staffing request for FY14:

• Athletic Director for HS-6

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide LCPS school membership fees along with assistance to the high schools for athletic field improvements, security, equipment repair and replacement, swim venue rentals, and medical supplies.

CAPITAL OUTLAY

Capital Outlay expenditures provide baseball/softball infield grooming machines for two high schools, replace gymnastics/competition cheer mat for two high schools, and gym floor covering and storage rack for one high school.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 2 and 7 through the following:

• Provided the local component of the required VHSL Coaches Education Program prior to each sport season.
• Offered Continuing Education opportunities for the Athletic Department staff.
• Provided supplies and assistance to high school athletic trainer programs.
• Provided turf improvements to athletic facilities.
• Provided support for school security at athletic events.
• Provided replacement equipment for safety reasons at high schools.
• Successful development of a county concussion policy and implementation of the ImPact Concussion testing program to assist Athletic Trainers in the management of concussions.
• Provided seasonal training for Assistant Athletic Director's to improve their knowledge of local and state athletic regulations and to prepare them for future advancement as an Athletic Director.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 2 and 7 through the following:

• Support the Athletic Department staff through Continuing Education opportunities, equipment and supplies.
• Provide support and assistance for maintenance of athletic facilities and fields.
• Provide support for school security at athletic events.
• Replace athletic equipment for safety reasons at high schools.
• Continue to evaluate the concussion policy and implement for all sports the Impact testing component to assist in determining an athlete's ability to safely return to play.
• Continue to develop and improve the Assistant Athletic Director's training program.
### DEPARTMENT OF INSTRUCTION

#### CO-CURRICULAR

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>Les Cummings</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Athletics Supervisor</td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

The Driver Education Division provides students with the opportunity for practical application of previous classroom instruction. The goal of classroom and behind-the-wheel training is to develop attitudes, knowledge, and behaviors needed to be safe and responsible drivers. Student tuition funds 100% of instructor compensation for behind-the-wheel instruction (BTW). State aid is provided on a per-pupil basis to cover the costs associated with the driver education vehicle fleet.
BUDGET OVERVIEW

PERSONNEL

No additional staff are required for Driver Education (current LCPS employees are paid hourly wages that are funded by student fees for behind-the-wheel instruction, which occurs before and after the instructional day.)

OPERATIONS AND MAINTENANCE

Operations and maintenance include instructional supplies, materials for Teen Driving presentations, staff development, and conference opportunities.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 2, 5, and 7 and the efforts of the division in the Department of Instruction and the local schools to produce:

- Increased the number of students trained in Driver Education through LCPS, which is a proven method of decreasing crash rates.
- Through increasing the number of students who take BTW with the school division and attend the parent/teen presentation, LCPS crash percentage ratios for first year drivers have dropped from 4.9% in 2009-10 (prior to the Partners for Safe Teen Driving requirement) to 2.7% in 2011-12.
- Increased the number of teachers with the add-on Driver Education endorsement by providing the endorsement courses on MLP, with the goal of providing more in-car services to our students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goals 2, 5, and 7 through the following:

- Provide teachers with increased opportunities for staff development in the area of distracted driving.
- Provide driver education classrooms with the technology and instructional tools necessary to deliver the most current information on driver education and traffic safety.
- Increase the number of trained instructors in LCPS to shorten the waiting period for students to take in-car instruction.
- Creation of an online portal for registration and payment of BTW fees.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Sheila Jones
Health, Physical Education and Driver Education Supervisor
## DEPARTMENT OF INSTRUCTION

### ELEMENTARY EDUCATION

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td><strong>$20,766,081</strong></td>
<td><strong>$21,157,335</strong></td>
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| Positions | 199.0 | 199.8 | 204.4 | 213.4 | 215.9 |

### FY14 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 99.32%
- **Operations & Maintenance**: 0.68%

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Principal</td>
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<tr>
<td>Assistant Principal</td>
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<tr>
<td>Support</td>
<td>113.4</td>
<td>113.4</td>
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</tbody>
</table>

**Total**: 213.4 | 215.9
The Elementary Education Division works to promote academic excellence in an inclusive environment, to enhance educational opportunities and equity for all elementary students, and to improve the quality of teaching through high-caliber educational leadership. The Director and Supervisor of Elementary Education are responsible for the supervision and evaluation of elementary principals. The Director provides principals with ongoing, research-based professional development to strengthen the connection between vision and action. This division works with principals to ensure that school improvement plans are developed collaboratively with members of the school community and that decisions are based on student achievement data along with other specific school-level indicators. The Supervisor of Elementary Education provides direct support to assistant principals in the areas of building leadership capacity and reporting student disciplinary data.

The Elementary Education Division makes staffing projections and allocates K-5 classroom teachers to maximize student success through the equitable distribution of human and financial resources. The selection process for the Agnes Meyer Outstanding Teacher Award is coordinated by this division to recognize and honor educators possessing the finest attributes of their profession. This division also oversees the regional summer school programs located at local schools.

When elementary parents raise policy or procedural issues related to local schools, this division is responsible for clarifying the issues and taking appropriate action to assist the parents and school in establishing a productive, working relationship focused on increased student satisfaction and success.
DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for the Director, Supervisor, and secretary in the Elementary Education office as well as elementary principals, assistant principals, and secretaries and all related fringes.

The new positions requested in FY14 are:

- an additional .50 Principal position for the opening of ES 21.
- 2.0 Assistant Principals for Discovery and Moorefield Station elementary schools.
- With an anticipated decrease in the number of elementary schools exceeding an additional 1,000 students, the .50 secretary for ES 21 and the 1.0 secretary each for Discovery and Moorefield Station elementary schools was eliminated. The elementary schools projected to exceed enrollment of 1,000 students for FY14 are: Creighton's Corner, Liberty, and Pinebrook.

OPERATIONS AND MAINTENANCE

In addition to materials and supplies needed to support the regular office functions, Operations and Maintenance includes postage for all elementary schools based on an allocation of $3.06 per student.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 4 as evidenced through the following outcomes and actions:

- All 52 elementary schools received full accreditation status with 30 (58%) meeting Federal Annual Measurable Objectives (FAMO).
- Set focused expectations for consistency and quality during the creation of 52 annual School Improvement Plans. Assisted principals in analyzing subgroup achievement and establishing appropriate intervention strategies for the 2011-2012 school year.
- Provided staff development activities for principals and assistant principals during monthly meetings to expand their administrative knowledge and to increase their instructional expertise.
- Processed nominations on behalf of 19 LCPS teachers for recognition in the Agnes Meyer Outstanding Teacher Award program.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 3, 4, and 6 through the following:

- Provide administrative support and give priority in the allocation of resources to elementary schools that may need assistance in making Annual Measurable Objectives (AMO). This goal addresses not only necessary remediation strategies, but also expanded learning opportunities.
- Provide administrative support to result in the successful opening of one new elementary school in Fall 2014 (ES 21 - Dulles South Area).
- Provide administrative support for the continued implementation of the elementary assessment and grading initiative in conjunction with CLARITY (instructional management system).
- Increase by 10% the number (22) of nominees submitted for recognition in the Agnes Meyer Outstanding Teacher Award program.
- Monitor and provide quality assurance related to information communicated by schools to their parents and communities through their webpages, newsletters, and miscellaneous correspondence.
## Reporting Relationship

<table>
<thead>
<tr>
<th>Sharon D. Ackerman</th>
<th>Dr. W. Michael Martin</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of Elementary Education</td>
</tr>
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## Budget Accountability
DEPARTMENT OF INSTRUCTION

ENGLISH

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$355,214</td>
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<tr>
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<td><strong>$571,150</strong></td>
<td><strong>$729,359</strong></td>
<td><strong>$733,360</strong></td>
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| Positions | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Staffing FY13 FY14

<table>
<thead>
<tr>
<th>Title</th>
<th>FTE</th>
<th>FTE</th>
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<tbody>
<tr>
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<tr>
<td><strong>Total</strong></td>
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</table>

PROGRAM DESCRIPTION

The English Language Arts program provides a comprehensive program of studies in English language, writing, reading, and literature consistent with the VA Standards of Learning. The elementary program supports developing reading, writing, and oral language skills. The middle school program builds on students’ comprehension skills and supports students as they become critical readers and writers. The high school program continues to develop students’ writing and analysis skills and provides a survey of American, British and World Literature. It also offers students opportunities to enhance their communication and media literacy skills through elective courses in creative writing, etymology, drama, journalism, newspaper journalism, photojournalism, and public speaking.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and related fringes for three employees who support the English program. In addition, it includes funds for part-time work related to professional development of new English teachers and the development and review of benchmark assessments and curriculum documents.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials, resources, and professional development to support English instruction in elementary, middle, and high schools.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 through the following:

- Revised high school honors English curriculum to include the addition of core units and portfolio assessment.
- Implemented revised middle school English curriculum to promote inquiry in the reading and writing workshop.
- Revised Literacy Journey to include an increased focus on adolescent literacy and analysis while increasing participation by 72 percent.
- Provided assessment resources and professional development for teachers K-12.
- Collaborated with the Pathways team to develop reading and writing professional development for teachers of grades 3-5.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

- Expand Pathways writing professional development to grade 5.
- Revise curriculum in grades 3-8 to contain additional digital instructional resources to support teachers as they strengthen student's analysis and media literacy skills.
- Implement revised high school Honors English curriculum at grades 9 and 10 including inquiry based core units and a digital portfolio assessment.
- Revise high school academic English curriculum.
- Continue to expand digital writing portfolio professional development for 6-12 teachers.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Michele Schmidt-Moore
English Supervisor
DEPARTMENT OF INSTRUCTION

ENGLISH LANGUAGE LEARNERS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$15,017,542</td>
<td>$15,063,564</td>
<td>$17,099,237</td>
<td>$19,104,857</td>
<td>$19,440,386</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>$171,237</td>
<td>$168,752</td>
<td>$178,895</td>
<td>$173,651</td>
<td>$181,206</td>
</tr>
</tbody>
</table>

Total

|                  | $15,188,778 | $15,232,316 | $17,278,131 | $19,278,508 | $19,621,592 |

Positions

|                  | 281.5       | 293.0       | 311.0       | 318.0       | 318.0       |

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Instructional Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>159.0</td>
<td>159.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
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</tr>
<tr>
<td>Support</td>
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</tr>
<tr>
<td>Language Assessor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

Total

|                  | 318.0 | 318.0 |

PROGRAM DESCRIPTION

The Office of English Language Learners (ELL) provides a multi-faceted English language program for non-English speaking students in grades K-12. Eligibility for ELL services is determined through the use of the WIDA Consortium's screening component; the W-APT. This assessment measures the students' level of English language proficiency.

The goal of the ELL program is to provide ELL students with instruction in the English language by emphasizing listening, speaking, reading and writing skills through the use of a structured English language approach. ELL students are provided services in models that best fit the grade level content and linguistic level of each student. Service models are differentiated to best meet individual student needs in the least restrictive environment. A blend of age-appropriate, research based instructional strategies allows ELL to participate in activities with fluent English language speakers. ELL services are available at the student's home school or a nearby ELL Center.

The ELL program has developed and aligned mathematics and language arts curriculum with both the WIDA ELP Standards and the Virginia Standards of Learning. Additionally, to best monitor the progress of the ELL students the ELL Department has developed a Mapping Academic Progress (MAP) program, which teachers use to set individualized language goals for their ELL students.

Current ELL enrollment is 6,915 students at proficiency levels 1-6. New state mandates require that counties maintain records on and monitor on a regular basis the progress of Former LEP (FLEP) students (proficiency level 6) for two years.
DEPARTMENT OF INSTRUCTION

ENGLISH LANGUAGE LEARNERS

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and benefits for the ELL Supervisor, Specialist, instructional materials technician, and instructional staff. The Office of English Language Learners’ instructional staff consists of highly qualified ELL teachers and teacher assistants. Throughout the year, ELL staff provides professional development support to other LCPS staff on research based techniques for working with ELL students. Additionally, the Office for ELL works cooperatively with the Office of Testing to prepare ELL students to take the federally required end-of-year assessments and to participate in Virginia’s various assessments. Joint projects have also taken place with the Outreach Office regarding effective means by which to provide services to parents as they learn how to become more involved in their children’s education. These projects include but are not limited to the placement of Parent Liaisons in high needs schools and the implementation of the Parents as Educational Partners (PEP) programs.

OPERATIONS AND MAINTENANCE

Operations and maintenance includes instructional materials for the ELL program. The Office of English Language Learners coordinates services for ELL students. Each year curriculum is reviewed to ensure that it is consistent with state and national trends. Teachers are prepared to deliver the curricula and are also prepared to administer new and alternate assessments as required by state guidelines and federal mandates. Staffing is provided to schools to ensure that eligible students receive appropriate instruction relative to their English language proficiency levels. Teachers are provided with opportunities for professional growth by attending local, regional and national conferences with workshops related to their students’ learning. Materials that are age and proficiency level appropriate are provided. During the summer, English language learning for ELLs continues through the availability of ELL summer school. The summer school experiences for elementary age students emphasize continued support of literacy and math skills for all grades including kindergarten, while the middle school components continue to provide instruction in reading and mathematics. Last summer 231 kindergarten thru 5th grade students, 76 6th thru 8th grade students, and 46 9th-12th grade students at the lowest English proficiency levels participated in the ELL summer school program. In addition to the regular ELL high school summer school program, a Gateway section was offered to students in all Gateway programs.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1, 2, 4, and 6 through the following:

- ELL students met the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 1 (progress 17%).
- ELL students met the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 2 (proficiency 66%).
- Curriculum was developed and implemented that was aligned with the Virginia Standards and the WIDA English Language Development Standards.
- Common mathematics benchmarks were developed and implemented at select kindergarten ELL sites in order to measure the progress of ELL kindergarten students.
- Reading A-Z was purchased for all ELL teachers to bring consistency to the to the elementary, middle, and high school ELL programs ELL programs.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, and 6 through the following:

- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 1 (progress 18%).
- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 2 (proficiency 67%).
- Meet the ESEA required performance targets on Annual Measurable Achievement Objectives (AMAO) 3 English/Language Arts and Mathematics.
- Continue to place and support highly qualified candidates at all ELL sites and centers in order to maintain caseloads of approximately 32:1.
- Provide ELL Summer School to eligible ELL students in the content areas of reading and mathematics.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Teresa Vignaroli
English Language Learners Supervisor
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$1,601,618</td>
<td>$1,732,580</td>
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<td>$45,348</td>
<td>$45,007</td>
<td>$45,007</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$1,573,684</td>
<td>$1,646,966</td>
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<td>$1,801,671</td>
</tr>
</tbody>
</table>

| Positions              | 16.0        | 17.0        | 17.0        | 17.0        | 18.0        |

#### PROGRAM DESCRIPTION

Family Life Education (FLE) provides the information, resources, workshops, and materials necessary to deliver a quality program for students in grades K-10 in accordance with the mandate by the State of Virginia.
DEPARTMENT OF INSTRUCTION

FAMILY LIFE EDUCATION

BUDGET OVERVIEW

PERSONNEL

The Personnel line includes salaries and fringe benefits for eighteen (18) Family Life Education FTEs serving the elementary and secondary levels. (Elementary: 4; Middle School: 7; High School: 7).

• The new teacher position for FY14 is for growth and will be shared among levels.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed to support the implementation of a comprehensive, sequential, abstinence-based, age-appropriate Family Life Education curriculum grades K-10, in accordance with the Code of Virginia. Materials and supplies include instructional resources, consumables for students, and OPT-OUT packets and handbooks for parents.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 2, 4, and 6 through the following:

• Reviewed and updated audiovisuals K-10.
• Reviewed and updated curriculum guides K-10.
• Offered opportunities and facilitated staff development for teachers to update information and teaching strategies.
• Utilized the LCPS website to increase communication to parents.
• Translated Family Life parent handbook: "Family Connections" in Spanish, K-10.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 4, 5, 6, and 7 through the following:

• Provide staff development opportunities.
• Purchase updated resources necessary to deliver a quality program.
• Provide FLE specialists with needed resources and administrative and instructional support to serve nonOPT-OUT student population.
• Increase communication through translation of materials and access to documents on the LCPS website.

REPORTING RELATIONSHIP

Shirley L. Bazdar
Director of Career and Technical Education & Adult Education

BUDGET ACCOUNTABILITY

Cara LeGrys
Career and Technical Education Supervisor
### DEPARTMENT OF INSTRUCTION

#### GENERAL EDUCATION

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$277,027,054</td>
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<td>Operations &amp; Maintenance</td>
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<td>$7,440,051</td>
<td>$6,916,685</td>
<td>$7,542,182</td>
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<tr>
<td>Capital Outlay</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>$260,042,284</strong></td>
<td><strong>$284,467,105</strong></td>
<td><strong>$318,327,030</strong></td>
<td><strong>$324,241,044</strong></td>
</tr>
</tbody>
</table>

| Positions                 | 3,255.7     | 3,370.9     | 3,635.7     | 3,718.6     | 3,870.8     |

#### FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 97.67%
- Operations & Maintenance: 2.33%

#### PROGRAM DESCRIPTION

Programs in General Education include Art, English, Health, Mathematics, Music, Physical Education, Reading, Science, Social Science and Global Studies, and World Languages and Cultures. Additional areas under General Education are co-curricular stipends (not related to athletics), textbooks, and per-pupil allotments for instructional program costs.

General Education provides funding for all salaries for school-level personnel (teachers and support staff) except those assigned by Pupil Services. The budget funds local school teacher stipends for in-school and after-school intervention programs and summer enrichment programs.
DEPARTMENT OF INSTRUCTION

GENERAL EDUCATION

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all related fringe benefits for 3,870.8 employees.

- 151.4 positions are added for FY14 to respond to the projected growth in enrollments of 2,566 additional students. Class size averages have been held constant at the 2010-11 levels of 24.0 in elementary, 23.6 in middle, and 27.9 in the high school level.

Due to the distribution of 2012-13 enrollment growth, a total of .80 FTEs were added in General Education for FY13. An additional 1.1 in elementary music, .7 in elementary physical education, and a decrease of 1.0 high school teachers.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide equipment, materials, and supplies needed to support the instructional programs at 84 campuses. In addition, contract services provide for installation and maintenance of hardware, software, and consultation services.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 3 and the efforts of the divisions in the Department of Instruction and local schools to produce:

- An increase in the scope of summer programs to include a variety of models in regional and individual school sites:
  - 2817 students participated in all summer schools for repeat and new courses
  - 182 students took online courses for summer school
  - 43 students participated in AP Scope – a jump start class for first-time Advanced Placement students
  - 482 students attended STEM, career, and computer camps
  - 519 students participated in the Summer-in-the-Arts program
- Continued strong participation (79%) of middle school students in high school credit foreign language classes.
- An increase of 11.3% in participation in AP classes for all students.
- An increase of 13.1% in participation in AP classes for black students.
- An increase of 21.7% in participation in AP classes for Hispanic students.
- An increase of 11.3% in participation in AP classes for Multi-Racial students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goals 1, 2, and 3 through the following:

- Continue to achieve the Virginia “Fully Accredited” rating for all LCPS schools.
- Continue to provide professional development focused on school improvement strategies and targeted interventions for all schools to meet the federal Annual Measurable Objectives (FAMO).
- Increase by 25% the number of minority students taking honors and AP classes (MSAAC goal).
- Close the gap between minority and white students completing Algebra I in grade 8.
- Continue to provide professional development on assessment, grading, and differentiation of instruction for all teachers.
### DEPARTMENT OF INSTRUCTION

#### GENERAL EDUCATION

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Edgar B. Hatrick</td>
<td>Sharon D. Ackerman</td>
</tr>
<tr>
<td>Superintendent</td>
<td>Assistant Superintendent for Instruction</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$5,952,409</td>
<td>$6,357,239</td>
<td>$6,889,433</td>
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<td>$2,035,890</td>
<td>$2,265,094</td>
<td>$2,861,990</td>
<td>$3,005,361</td>
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<td><strong>Total</strong></td>
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<td><strong>$7,988,300</strong></td>
<td><strong>$8,622,332</strong></td>
<td><strong>$9,751,423</strong></td>
<td><strong>$9,909,484</strong></td>
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</tbody>
</table>

| Positions | 72.0 | 70.0 | 72.0 | 70.6 | 70.6 |

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>68.6</td>
<td>68.6</td>
</tr>
<tr>
<td>Support</td>
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<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>70.6</strong></td>
<td><strong>70.6</strong></td>
</tr>
</tbody>
</table>
The Gifted Education Program provides appropriate instructional services for identified students grades K-12. All LCPS students receive enrichment and complex thinking lessons in grades K-3 through the SEARCH Program. SEARCH teachers also provide the screening and identification of gifted students at the elementary level. Participation in the EDGE program which provides additional academic challenges to culturally, economically, or linguistically disadvantaged students who exhibit academic potential, is increasing. The program served over 450 students in 18 elementary schools. Students identified for gifted services receive high quality differentiated instruction through Differentiated Classroom Instruction (DCI) K-5, and the center-based services of FUTURA Program in grades 4 and 5. Opportunities for FUTURA students include the Jason Project and Renzulli Learning. The FUTURA program currently provides services 1,200 students in centers located in Algonkian ES, Arcola ES, Belmont Station ES, Buffalo Trail ES, Countryside ES, Culbert ES, Emerick ES, Frances Hazel Reid ES, Frederick Douglass ES, Guilford ES, Meadowland ES, Potowmack ES, Round Hill ES, Sanders Corner ES, and Sycolin Creek ES.

In middle school, 2,300 identified gifted students participate in the SPECTRUM program offered during the resource block and are supported by the honors level classes as well. SPECTRUM teachers provide preparation classes for all students interested in special academic programs in high school. SPECTRUM teachers also provide for the identification of gifted students in middle school.

Gifted Education Resource teachers and Signet representatives provide opportunities such as the Scholastic Challenge, seminars, and field trips for high school gifted students. Participation in the Regional Governor's School, Thomas Jefferson High School for Science and Technology was 191 students in grades 9-12. Participation in the Summer Residential Governor's School which offers quality academic challenges for selected high school students, included 32 students in the academic programs, and 15 students in the visual arts programs.

Increases in the FY14 budget (that are not related to personnel) are attributable to projected costs for summer enrichment opportunities for students and a summer professional training institute for teachers. Increases in the number of students attending Thomas Jefferson High School for Science and Technology, and costs for students to attend the Residential Governor's School program have also increased the FY14 budget.
DEPARTMENT OF INSTRUCTION

GIFTED EDUCATION

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and related fringes for 51.4 elementary, 15.0 middle school, and 2.2 high school gifted education resource teachers. It also includes the salaries and fringes of the Supervisor and one Instructional Materials Technician.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide instructional materials and supplies needed by the gifted programs. It provides for the tuition and fees for the LCPS students attending Regional Governor's School and the Summer Residential Governor's School, and staff development and training opportunities for the staff.

Participation in Thomas Jefferson High School for Science and Technology is expected to increase from 204 to 213, and the summer Governor's Schools and Foreign Language Academies will reach 85 students.

FY 2012 MAJOR ACHIEVEMENTS

From School Board Goals 1, 2, and 6:

- Enrollment at Thomas Jefferson High School for Science and Technology has increased to 204 for the 2012-2013 school year.
- Gifted services for twice-exceptional gifted students has increased by 5%.
- Increased participation by minority students in the test and application preparation courses for Thomas Jefferson High School for Technology and Science resulted in more minority students accepted this year.
- The new Local Plan for the Education of the Gifted was approved.

FY 2014 MAJOR WORK PLAN INITIATIVES

From School Board Goals 1, 2, and 6:

- Develop and enhance the delivery of services for identified gifted students grades K-3 with new school level GIA program; DCI, Differentiated Classroom Instruction.
- Review, modify, and enhance delivery of services for identified gifted students grades 4-8. Provide training opportunities for administrators and teachers in the identification process in grades K-12.
- Increase the membership of the Superintendent's Gifted Advisory Board to include parent, professional, and community representatives from each high school cluster.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Julia Kelly
Gifted Program Supervisor
### PROGRAM DESCRIPTION

The Health and Physical Education (HPE) Program provides appropriate instructional services for students K-12 and aligns with the Virginia Standards of Learning and the Curriculum Framework for Health & PE for Loudoun County Public Schools. Students are provided with instruction that will help them acquire the knowledge, processes, and skills needed to become physically fit through activities that contribute to lifetime fitness and wellness. Our curriculum emphasizes learning through movement and the goal of the health and physical education program is to educate our students on lifelong habits that will lead to safe and active lifestyles.
DEPARTMENT OF INSTRUCTION

HEALTH AND PHYSICAL EDUCATION

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and all related fringes for two employees (Health, Physical Education, and Driver Education Supervisor and Instructional Materials Technician).

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide curricular materials and supplies for instruction. Maintenance and replacement of equipment, achievement awards, staff training, and conference opportunities are also included.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 2 and 7 and the efforts of the divisions in the Department of Instruction and the local schools to produce:

- Successful expansion of the Five for Life and Fab 5 programs to include all schools.
- Ongoing teacher training in a standards-based health and physical education curriculum that includes the reinforcement of health concepts through movement.
- New teaching materials and lifetime fitness equipment for all schools.
- Provided fitness data collection system for teachers to submit test scores electronically for individual student reports as well as state reporting.
- Provided Adventure to Fitness physical activity breaks that can be played on the Promethean Boards to use as a means of engaging the brain through periodic activity, as well as meeting the 150 minutes of physical activity per week that is recommended for elementary students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goals 2 and 7 through the following:

- Increase the use of technology in Health and Physical Education classes by creating a variety of differentiated health and physical education lessons that include the use of exercise science technologies.
- Meet the needs of all students by developing an online high school curriculum option that incorporates differentiated instructional strategies.
- Enhance student understanding of the need for daily physical activity through health education and the use of fitness e-portfolios.
- Increase before and after school fitness activities that promote healthy, active lifestyles and are available to students at no charge.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Sheila Jones
Health, Physical Education and Driver Education Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$8,955,247</td>
<td>$9,219,382</td>
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<td>$10,824,696</td>
<td>$12,143,757</td>
<td>$12,864,060</td>
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</tbody>
</table>

| Positions                  | 101.0          | 111.0          | 116.0          | 120.0          | 128.5          |

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
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<tr>
<td>Principal</td>
<td>13.0</td>
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<tr>
<td>Assistant Principal</td>
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<tr>
<td>Dean</td>
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<tr>
<td>Counselor</td>
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<tr>
<td>Support</td>
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<td>69.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>120.0</td>
<td>128.5</td>
</tr>
</tbody>
</table>

#### PROGRAM DESCRIPTION

The Office of High School Education supports School Board Goals 1) Student Achievement, 2) Curriculum Development, 3) Class Size, and 7) Health, Safety and Wellness. The Director of High School Education provides direct support and feedback to all high school administrators on the development of school improvement efforts based on effective use of data, collaborative processes that include all stakeholder groups, and research based strategies. One of the greatest challenges facing the office is staffing high schools with teacher resources needed to offer a comprehensive program inclusive to individual student interests.
BUDGET OVERVIEW

PERSONNEL

Personnel include salaries and all fringe benefits for 120 administrators and support staff.

New staffing requests for FY14:

- One administrator and five support positions are being added to support growth at John Champe High School and over enrollment at Broad Run and Briar Woods High Schools.
- Staffing for HS-6 includes 1.0 Principal, 1.0 Secretary, and .50 Assistant Principal.

During the FY13 budget reconciliation, the School Board reduced the support staff at John Champe High School by two positions.

OPERATIONS AND MAINTENANCE

Materials and supplies needed to support office functions are included as well as postage for all high schools. This includes funding for alternative placement of specified students, debate team costs, principal training and accreditation costs, training and related costs for the AVID program, and materials and supplies for high school graduations.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 in attaining:

- 9 of 12 high schools achieved Annual Measureable Objective (AMO).
- 13 high schools Fully Accredited in Virginia.
- LCPS achieved an overall graduation rate of 95.1% for 2012.
- SAT scores remained above the state and national averages.
- 11% overall increase in Advanced Placement course participation (2012-2013).
- 2012 Graduates earned $28.8 Million in various post secondary scholarships.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, and 7 through the following:

- Assist high school principals to achieve/maintain AMO targets and full accreditation.
- Promote college and career readiness through increased advanced studies diplomas, AP enrollment, and Dual Enrollment.
- Promote alternatives to and monitor data regarding responses to student mis/conduct.
- Investigate and promote viable approaches towards increased virtual/blended learning opportunities.
- Provide research based and individualized leadership development for High School administrators.

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

David A. Spage
Director of High School Education
KINDergarten

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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Positions

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</table>

PROGRAM DESCRIPTION

The Kindergarten program provides a transition between the informal learning in the home and the more formal educational programs and services offered by LCPS elementary schools, primarily focusing on instructing each student at his/her stage of development. This is accomplished by integrating the skills and understanding of all subject areas and by providing for differentiated instruction based on the needs of the students. Many manipulative and hands-on experiences are included in the program to ensure that it is developmentally consistent with the way in which five-year-olds learn best. The developmental kindergarten program allows students to develop a healthy self-concept, physical skills and coordination, facilitate the use of language and to acquire fundamental skills and knowledge for reaching the student’s fullest potential. There are nine full-day kindergarten classes for students who have been enrolled in Head Start, in STEP preschool, or students with minimal needs who have been enrolled in the Early Childhood Special Education program. To be considered for the full-day kindergarten program, students must reside in an area served by the host school and receive a letter of invitation to participate from the Kindergarten office. Classes (2012-2013) are located at nine sites: Catoctin, Cedar Lane, Countryside, Guilford, Newton-Lee, Round Hill, Sugarland, Sully, Sycolin Creek. Students return to their home school for first grade. The remaining kindergarten classrooms have a three hour/day program.
BUDGET OVERVIEW

PERSONNEL
The personnel line includes salary and related fringe costs for a .5 supervisor position.

OPERATIONS AND MAINTENANCE
The increase in operations and maintenance funds is to provide instructional materials and furniture to refurbish or open new classrooms.

FY 2012 MAJOR ACHIEVEMENTS
Continued to work on School Board Goals 1 and 6:

- Maintained current kindergarten programs.
- Revised the Kindergarten Report Card to reflect the Virginia English and Mathematics Standards of Learning.
- Revised both the Kindergarten Report Card Rubrics and Parent Guide to the Kindergarten Report Card in Language Arts and Mathematics to reflect the standards and skills Kindergarten students should master by the end of the school year.
- Provided a workshop on the Kindergarten Report Card and CLARITY.

FY 2014 MAJOR WORK PLAN INITIATIVES
Continue to work on School Board Goals 1 and 6:

- Continue with program in place.
- Develop a plan to implement full-day kindergarten for all students countywide.
- Convene a committee to review, update, and replace the current list of instructional materials for a new kindergarten classroom with materials that will enhance instruction and support the Virginia Standards of Learning.

REPORTING RELATIONSHIP
Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
## PROGRAM DESCRIPTION

Library Services supports the school libraries by providing librarians and library assistants, who as a team, in addition to managing a book (print and electronic) and media collection, also provide a range of services and activities designed to support instruction, promote a love of reading, and develop ICT (information, communication, technology) literacy.

Library Services also operates the Instructional Resource Center (IRC) which maintains the professional library, Media Production Center, and PD/meeting areas. Additionally, Library Services administers SAFARI Montage (video-on-demand system in all schools), provides and supports multiple online resource subscriptions with access from school and home, and supports school library program development.

Library Central Services, operating from the Round Hill Center, is responsible for the acquisition, processing and cataloging of new materials for all existing and new school libraries.
BUDGET OVERVIEW

PERSONNEL

Library Services budgets salaries and benefits for 2 Instructional Specialists, 1 acquisition librarian, 100.5 Librarians, 76 Library Assistants, and 6 support positions.

New staffing requests for FY14 include:

- 2 elementary librarians and 2 library assistants for Discovery and Moorefield Station elementary schools.
- 1.5 FTE elementary librarian positions to provide a 0.5 additional librarian at 3 elementary schools with projected enrollments of over 1000 students
- 2.0 FTE to provide an additional librarian at 2 middle schools with projected enrollments of over 1,000 students.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures include books (print and electronic), periodicals, AV items, online resource subscriptions, video-on-demand system, and supplies for all school libraries, Monroe Technology Center, Instructional Resource Center (IRC) and Round Hill Center (RHC). This includes maintaining the equipment and supplies for two production centers. Increase in FY14 is due to replacement of the integrated library management system, furniture replacement, and increased allotment due to enrollment growth.

CAPITAL OUTLAY

Capital outlay provides for the replacement of Horizon (the current library system).

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2, Department of Instruction, and all schools as follows:

- Developed new Library Program Guide that reflects 21st century instruction and learning goals as articulated in LCPS Technology Plan and American Association of School Librarians (AASL) 21st Century Standards.
- Replaced all legacy Safari Montage servers that then allowed for upgraded software and additional more current video content on all servers.
- Redesigned Instructional Resource Center (IRC) to provide a 21st century professional library with meeting/PD area, expanded production area, and small video production studio.
- Developed and provided Math, Science, and Reading Make-N-Take workshops for elementary teachers.
- Increased the use of the IRC by teachers and other staff by over 300%.
- Increased circulation of books to students and teachers.
- Piloted the use of eReader devices in school libraries and expanded eBook collection.
- Saved over $120,000 by using a primary vendor for ordering books and materials for all schools.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

- In coordination with Loudoun County Public Library, deploy a new K-12 integrated library management system to replace current legacy system.
- Continue to build eBook collection and circulation that supports digital rights management through both unlimited access and one-to-one electronic "checkout".
- Enhance online resource subscriptions collection to provide multimedia resources to support replacement of print textbooks; in addition, work with Department of Instruction to map these resources to curriculum.
- Deploy use of new 21st century library program guide and performance standards for K-12 librarians in all schools.
- Enhance Round Hill Production Center to reflect a 21st century professional library.
- Working with Curriculum and Instruction Office, continue to develop and deliver a series of Instructional Resource Center (IRC) Make-N-Take workshops to support STEM and Humanities curriculum and resources.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Lynn G. McNally
Technology Resource Supervisor
DEPARTMENT OF INSTRUCTION

MATHEMATICS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
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<tr>
<th>Title</th>
<th>FY10 Actual</th>
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PROGRAM DESCRIPTION

The Mathematics Department supports a comprehensive program that enables all students to be college and career ready at the completion of high school. In order to prepare students for successful citizenship in the 21st century, Loudoun County Public Schools' teachers of mathematics will create an environment which fosters in students' critical thinking skills, a disposition for problem solving, mathematical communication and productive discourse skills, and fosters in teachers' development as reflective practitioners and a commitment to continued growth.

The programs and priorities we have in place to support these goals are as follows:

- The mathematics department provides calculator technology as appropriate and as required by state testing regulations and suggested for SAT and ACT.
- The mathematics program provides manipulatives to assist all students in understanding high level mathematics concepts through critical thinking, multiple representations, and mathematical reasoning.
- The mathematics program provides benchmark assessments to ensure that instruction and curriculum are aligned and to provide teachers a formative assessment tool to identify student strengths and weaknesses.
- The mathematics department ensures that curricula are aligned to state content standards and process standards and reflect current, research-based pedagogy.
- The mathematics department provides teachers with professional development opportunities in the areas of curriculum, instruction, and assessment.
PERSONNEL

The personnel line includes salaries for three employees, part time for peak workloads, and all related fringe benefits.

OPERATIONS AND MAINTENANCE

Operations and maintenance includes expenditures for materials, equipment, and training sessions needed to support the math office and the mathematics instructional programs at local schools. These expenditures cover professional development sessions for instructional staff, daily office activities that support classroom instruction, regular department meetings, K-12, and the development of resources to provide and support quality mathematics instruction and assessment.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2:

- We revised and realigned the mathematics curriculum documents and resources to reflect the new mathematics content standards as well as process standards, which include problem solving, reasoning, connections, representations, and communication.
- We provided instructional team members with professional development (face-to-face and video training) addressing the new rigor of state assessments. This professional development included strategies and resources to engage students in rigorous thinking in the classroom.
- We updated benchmark assessments for grades 3-Algebra II to address the new mathematics standards and the new level of rigor on state assessments.
- We increased the enrollment and instructional support for the new high school course, Advanced Functions and Modeling, which infuses 21st century skills into high-level, applied mathematics. The implementation and growth of this course decreases the number of students not enrolled in a mathematics class during their senior year of high school.
- We provided appropriate resources and professional development to support engaging mathematics instruction. These resources include graphing calculators, software, and manipulatives as tools to help make abstract Algebraic concepts accessible to more students.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to pursue School Board Goals 1 and 2:

- We will develop rich classroom tasks to engage students in rigorous mathematics tasks in all mathematics classrooms. Engaging in these tasks will help ensure students develop a disposition to solve problems; understand meanings of operations and how they relate to each other; compute fluently and make reasonable estimates; develop algebraic thinking at all levels; use correct mathematical vocabulary with precision; become critical thinkers; understand numbers, ways of representing numbers, relationships between numbers, and number systems, multiple representations, and reasoning and proof.
- We will provide ongoing professional development for instructional team members on best practices in quality mathematics instruction. This professional development will reach into areas of content, curriculum, instruction, and assessment.
- We will provide appropriate tools/manipulatives, resources, and technology to support mathematics instruction and assist students in learning mathematics conceptually.
- We will develop quality assessment items to support a rigorous, relevant, and standards aligned curriculum. Professional development will be provided on the use of assessment data to meet needs of all students.
- We will support projects that increase opportunities for middle school students to enroll in Algebra I and engage in rigorous mathematics challenges.

REPORTING RELATIONSHIP
Eric L. Stewart  
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
Suyi Chuang  
Mathematics Supervisor
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
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<th>Title</th>
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<th>FY12 Actual</th>
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Positions  

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PROGRAM DESCRIPTION

The Office of Middle School Education promotes high academic achievement, developmental responsiveness and equitable practices for all students. The Director of Middle School Education is responsible for the supervision and evaluation of school principals and direction regarding the assessment of their performance and accomplishments. The Director supports and counsels principals as they provide management and leadership for their schools in alignment with division goals and research based best practices. The Director provides assistance in the development of the school improvement plan and monitors progress towards established goals. The Director assists principals in monitoring school operations and provides advice on implementation of discipline policies, responds to community inquiries about school operations, and investigates parental complaints.

The Director of Middle School Education analyzes enrollment projections and available class space and prepares budget proposals for regular education staffing including administrators, teachers, teacher assistants and support staff. The Director prepares and administers the budgeted per pupil allotments for instructional materials and postage. This office also plans and implements the intensive instructional programs held during the summer to remediate and enrich students based on identified needs, including middle school summer school and Early Back programs. The selection process for the Washington Post Distinguished Educational Leadership Award is coordinated through this office, as well as the annual division Discipline, Crime, and Violence Report to the Virginia Department of Education.
DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries for one hundred seventy-seven employees and all related fringe benefits.

New staffing for FY14 include:

- One additional principal and secretary for the planning year prior to opening Trailside Middle School.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed to support the Office of Middle School Education, as well as postage for middle schools.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1 and 2 through the following:

- All middle schools received full accreditation status in Virginia.
- Eighty-one percent of all middle school students participate in Algebra 1 or higher by the end of grade 8.
- Eighty-two percent of all middle school students participate in honors courses.
- More than 4,000 grade 6 students visited a college or university as part of the College in Six initiative.
- Ten LCPS middle schools are designated as Virginia Schools to Watch by providing organizational structures that support high academic achievement, developmental responsiveness, and equitable access for all students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 4, and 7 through the following:

- Assist in monitoring the implementation of quality assessment and grading practices in all middle schools.
- Assist middle school principals to achieve AMO targets in each subgroup and remain Fully Accredited in Virginia.
- Assist middle school staff in identifying and incorporating strategies to reduce by 10% the number of student discipline referrals, and the number of days of out-of-school suspension.
- Increase the number of middle school students demonstrating high levels of academic achievement as measured by a 10% increase in overall participation in honors courses, completion of Algebra 1 by the end of eighth grade, and pass advanced on SOL testing, and a 15% increase for minority students in each of these areas.
- Assist all middle school principals in hiring licensed staff that is reflective demographically of the student population by increasing the percentage of minority teachers hired by 10%.
- Provide professional development for middle school principals, assistant principals and deans to improve leadership capacity in facilitating the school improvement process.
- Provide college knowledge and access to all sixth - eighth grade students through the College in Six initiative.

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Barbara P. Nichols
Director of Middle School Education
DEPARTMENT OF INSTRUCTION

MUSIC

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
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#### Staffing

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<tr>
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<td><strong>Total</strong></td>
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### FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 73.49%
- Operations & Maintenance: 18.17%
- Capital Outlay: 8.34%
The Music Educators in LCPS provide a comprehensive music program for our students. Music is required in grades 1-5 where students experience a rich and engaging experience in performing, creating, and responding to music. Students have access to a variety of Orff-style instruments, ukuleles, autoharps, and world music instruments.

Music is required in grade 6 and the offerings include band, chorus, strings, and general music. Band, chorus, guitar, strings in grades 7 and 8 are electives. In grades 9-12, a full program of electives is offered. Multiple levels of instruction are offered in band, chorus, guitar, and orchestra. Both regular and AP Music Theory are offered along with music appreciation. Marching band is available to students as a co-curricular activity. Uniforms are provided for marching band. All secondary schools are equipped with large band and orchestral instruments and a classroom set of classical guitars.

Students have the opportunity to participate in extra-curricular activities such as the All-County Elementary Chorus, Regional Orchestra, All-County Orchestra, All-County Guitar, All-County Chorus, All-District Jazz Band, All-District Band, All-District Chorus, District Band Assessment, District Choral Assessment, All-County Guitar Festival, District Jazz Festival, Solo and Ensemble Festival, State Marching Assessment, All-Virginia Band and Orchestra, All-Virginia Chorus, Honors Choir, and Honors Jazz Band.

Software provided in the elementary curriculum includes Sibelius, Smart Music, and Music Ace 1. In middle schools, each school has access to Smart Music, Sibelius, and Music Ace 2. Smart Music and Sibelius are available in the high schools.
DEPARTMENT OF INSTRUCTION

MUSIC

BUDGET OVERVIEW

PERSONNEL

Personnel includes salary and benefits for one Supervisor, one Specialist, and one Instructional Materials Technician.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide new and replacement instruments and supplies for all music programs, provides instructional allotments for school use, and provides opportunities for staff development and training. Bus transportation, fees, and materials are provided for all countywide and district events and for students selected to All-Virginia ensembles.

CAPITAL OUTLAY

Capital outlay expenditures provide new and replacement instruments for music programs in middle and high school.

FY 2012 MAJOR ACHIEVEMENTS

Provided support for School Board Goals 1, 2, and 5 through the following:

- Continuing increase in the number of students attaining all-Virginia honors in choir, band, and orchestra.
- Orchestra program enrollment continues to rise at a rapid rate.
- Held All-County Chorus, All-District Band, All-District Chorus, District Band Festival, All-County Jazz Band, High School Guitar Festival, All-County Middle School Guitar Festival, All-County Elementary Chorus, and had students participate in All-Virginia, Band, Orchestra, and Chorus programs.
- Belmont Ridge, JL Simpson and J Michael Lunsford MS achieved Blue Ribbon status from the VMEA for achieving superior performances in all of their groups. Blue Ridge MS qualified as well.
- LCHS, PFHS, PVHS received Honor Band Status for superior ratings in both Marching and Concert Band.
- Continued growth in the orchestral strings in the middle school curriculum for grades 6-8.
- SBHS was invited to participate in the London, England New Year's Day Parade for January 1, 2013.
- Purchased new band uniforms for Heritage HS.
- Loudoun County was selected as a Best Community for Music Education in America by the NAMM Foundation.
DEPARTMENT OF INSTRUCTION

MUSIC

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

- Increase participation in all music programs for all NCLB subgroups.
- Increase the number of students in all NCLB subgroups accepted into All County & District Events.
- Focus professional development opportunities for staff to improve instructional and program quality and ultimately, the performance and achievement level of all students in music ensembles.
- Provide support for the utilization of Smart Music and Finale software as effective teaching and assessment tools.

Continue to support School Board Goal 5 as follows:

- Provide resources to replace antiquated instruments and equipment at LCHS, PVHS and LVHS.
- Purchase band uniforms for Briar Woods HS and Freedom HS per replacement cycle.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Michael Pierson
Music Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
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#### FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 91.48%
- Operations & Maintenance: 8.52%

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<th>FY13 FTE</th>
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<tr>
<td><strong>Total</strong></td>
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</table>
The Outreach Office provides management, supervision and training for 82 Parent Liaisons and 176 interpreters providing translation services for the 95 different languages spoken within the Loudoun County Public School System. The Parent Liaison Program meets 9 times a year and are briefed by specialists in childcare, community organizations, health, business and education, to ensure program quality. The Interpreter Programs have one training per year but information is continually updated electronically on new procedures and disciplines pertaining to oral interpretation.

The Outreach Office provides training and support to schools and administrative staff on Equity, Diversity Training and Cultural Proficiency in order to build and support the school improvement plan, and school equity teams.

Parent Liaisons work in conjunction with county, community organizations, churches, civic agencies and private businesses to provide support to students and families in need. The Outreach Office connects the needs of our students and families by partnering with local businesses and community organizations to support student education within the schools. The "Neediest Kids Bridge to Success" program provides resources, new clothing, eye glasses, medical examinations, and food cards to students and their families who have been identified through the Parent Liaison Program. The Office of Outreach also manages the United Way Campaign for all of LCPS. Coordinators and school events are organized for over 10,000 staff to support the United Way.

The Outreach Office provides office facilitation and logistical support to the Minority Student Achievement Advisory Committee (MSAAC), a Loudoun County School Board Advisory Committee. The Books For Babies Program provides four books to every child born at Loudoun Inova Hospital. Reading to your child from the beginning advances their educational success and understanding. The Department of Instruction has an Equity Committee similar to the ones in our schools. The Equity Committee is a part of the Outreach Office that assists and communicates the equity vision for the Equity Committee to the DOI staff. Workshops, book readings and presentations are some of the ways that the Equity Committee presents and encourages the equity vision.
DEPARTMENT OF INSTRUCTION

OUTREACH PROGRAM

BUDGET OVERVIEW

PERSONNEL

Personnel include salaries for two full-time employees and for part-time employees (parent liaisons and interpreters).

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide materials and supplies needed to operate the Outreach Office and Parent Involvement activities in local schools.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1, 2, 4, 5, 6, and 7 through the following:

- Increased Material and Resource Analysis reports by two to support Equity Teams within all Loudoun County Schools. 2013-2014
- Developed a presentation training for Equity Teams and Administrative Staff using the book "The Culturally Proficient Model."
- Successfully supported the efforts of The Minority Student Achievement Advisory Committee, with the election of a new board and Chair. (MSAAC). 2012-2013
- Created new venues of awareness for the Books For Babies Programs with business collaboration with Loudoun Inova Health Care. Merge giving with LIH with the Neediest Kids Program.
- Maintained budget modification protocol to assist principals in tracking their wage cost pertaining to the Parent Liaison Program. 2013.
- Continued administrative protocol for hiring, payroll, managing, and mileage logistics for the Interpreter Program.
- Instituted professional development for the Interpreter Program.
- Collaborated with the Personnel Department, English Language Learners Department, Budget and Finance and two regional public school districts to develop and start the Interpreters Program for school year 2011-2012.
- Collaborated with the Departments of Social Science and Global Studies, Gifted, English Language Learners (ELL), Personnel, Department of Instruction to achieve initiatives to present training and informational studies.
- Collaborated with the Department of (ELL) English Language Learners to facilitate a course called "Teaching in a Multicultural Environment".
- Established community connectors, Neediest Kids/Bridges to Success, Virginia Regional Transit, Loudoun Inova Hospital, Mckinney Vinto Program.
- Served on Loudoun County School Health Advisory Board, Loudoun County Reclassification Committee, DOI Equity Team Committee, Loudoun County United Way Board.
- Increased Public speaking engagements by 4 to support school initiatives Advis, Aspirations, Decca Campus Aspiring Principals.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 4, 5, 6, and 7 through the following:

- To further enhance Equity Training for LCPS staff in cooperation with the Office of Staff Development and consultants by three departments. (Department of Instruction, Personnel, and Middle School Principals).
- Support the Equity Committee to present two more presentations on Equity, Cultural Diversity and Cultural Proficiency by May 2014.
- Develop a translation word document bank of generic documents for LCPS that may be used system wide by September 2014.
- Develop evaluations for the trainers of new Interpreters.
- Create two Equity and Cultural Proficiency Professional Development Workshops for Classified Staff and Administrative Staff.
- Continue to increase the awareness for the Books For Babies Program by having events and collaborate with area business.
- Form 2 new business partnerships for the 2013-2014 school year.
- Add two trainings for the Interpeters Program for 2014.
- Develop new ways to enhance participation in the DOI Equity Team.
- Increase the number of schools for staff development for Equity and cultural Proficiency Presentations, by 3.
- Connect with area college professors to present workshops for Interpreters and Parent Laisions.

REPORTING RELATIONSHIP
Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY
Wendall T. Fisher
Outreach Programs Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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#### Staffing

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<tr>
<th></th>
<th>FY13 FTE</th>
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<tbody>
<tr>
<td>Supervisor</td>
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<td><strong>Total</strong></td>
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</tbody>
</table>

#### FY14 Budget by Object of Expenditure

- Personnel: 69.03%
- Operations & Maintenance: 30.97%
DEPARTMENT OF INSTRUCTION

READING

PROGRAM DESCRIPTION

The mission of the reading program in Loudoun County Public Schools is to teach all students to read and comprehend text to become independent readers, lifelong learners, and confident citizens for the 21st century.

Loudoun Pathways to Reading and Writing, an explicit staff-development model, provides kindergarten, first through third-grade teachers, and instructional specialists with a consistent, research and strategies-based framework of reading and writing instruction. The program incorporates the skills of spelling, writing, reading comprehension, phonics, and vocabulary. The Pathways multi-approach literacy framework helps teachers provide their students with specific skills to become better readers and writers. Books and educational supplies are used to support the elementary teachers and reading specialists in their implementation of a balanced and multi-approach literacy framework. In addition, personnel include literacy facilitators who provide professional development and support for classroom teachers and specialists. The program will be expanded to include grades four and five next year.

In middle and high school, literacy instruction (reading and writing) is infused into the teaching of the content. Middle school students are engaging in a locally developed program for reading and writing workshop entitled Literacy Journey. Students are able to participate in elective reading courses: Reading Strategies Workshop (grades 6-8); Accelerated Literacy (grade 7) or 21st Century Literacy Strategies (grades 9-12).

Each school has the services of a reading specialist who assumes multiple roles such as coordinating the literacy program in the school, supporting teachers with instructional expertise, co-teaching with content teachers, coaching teachers, overseeing literacy assessment, and providing direct instruction to students in grades K-12 who are experiencing difficulty in reading.
DEPARTMENT OF INSTRUCTION

READING

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries for three employees and all related fringe benefits.

For FY14, 1.0 Supervisor and .50 Support position that was moved from the Title II grant to Reading due to grant funding and constraints.

OPERATIONS AND MAINTENANCE

Operations and maintenance funds are used to provide instructional materials, books, on-line assessment, training and education, software that supports the literacy needs of teachers and students, and mileage for itinerant specialists. In FY14, Pathways to Reading and Writing was moved from General Education to Reading, this increase includes funds for elementary, middle, and high school materials.

FY 2012 MAJOR ACHIEVEMENTS

Continued to work on School Board Goal 1:

• Implemented the Pathways literacy model in six additional elementary schools, serving 50 elementary schools, approximately 140 new teachers, and approximately 1,100 previously-trained teachers.
• Provided professional development in Writing Workshop to third-grade teachers in all previously-trained Pathways schools.
• Expanded electronic communication through VISION access and developed online training modules.
• Expanded the training and implementation of the 3-5 Reading and Writing Workshop at Evergreen Mill Elementary.
• Revised the Elementary Reading Framework Grades K-5.
• Middle school reading specialists and English teachers co-taught Literacy Journey’s reading and writing workshop.
• Reading specialists provided instruction to struggling readers with basic reading skills as well as provided coaching and resources to classroom and content teachers to enhance the literacy skills of all students.
**DEPARTMENT OF INSTRUCTION**

**READING**

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eric L. Stewart</td>
<td>Dr. Dianne S. Kinkead and Dr. Lori Riley</td>
</tr>
<tr>
<td>Director of Curriculum and Instruction</td>
<td>Reading, Kindergarten, STEP Pre-School Supervisor/Pathways to Reading and Writing Supervisor</td>
</tr>
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</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tr>
<td>Personnel</td>
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<th>6.0</th>
<th>6.0</th>
<th>6.0</th>
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</table>

## FY14 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 60.09% (6.0 FTE)
- **Operations & Maintenance**: 23.29% (2.0 FTE)
- **Capital Outlay**: 16.62% (1.0 FTE)

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
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<tbody>
<tr>
<td>Director</td>
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<tr>
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<td>Assistant</td>
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<tr>
<td>Coordinator</td>
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<tr>
<td><strong>Total</strong></td>
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</tbody>
</table>
DEPARTMENT OF INSTRUCTION

RESEARCH

PROGRAM DESCRIPTION

The Research Office supports teachers, school and central office leadership, and other staff with their continuous improvement efforts through:

- Assisting with data collection, analysis, and interpretation to better inform instructional, programmatic improvement and implementation of policy;
- Developing, administering and analyzing data from surveys to serve the needs of school and central office staff, teachers, students and parents;
- Distributing and interpreting data for accountability purposes throughout the school division, including SOLs, PSAT, SAT, and AP scores;
- Providing leadership for the technical implementation and roll out of CLARITY - the LCPS web-based curriculum, instruction, assessment, gradebook, report card system and parent portal;
- Utilizing common school improvement planning (SIP) processes (Plan, Do, Study, Act) and the web-based application (Indistar and SkoVision) for plan development for Focus Schools and Schools in Improvement status;
- Developing and conducting program evaluations to guide ongoing planning (Responsive Intervention, Positive Behavioral Intervention System, Sheltered Instructional Observational Program, etc.);
- Ongoing professional development and supports related to processes and data driven decision making (LCPS Data Warehouse, supporting formative and summative practices (CLARITY), SIP workshops, etc.); and
- Summarizing and sharing findings from educational research through the STRIDE newsletter and the e-Newsletter publications.
DEPARTMENT OF INSTRUCTION

RESEARCH

BUDGET OVERVIEW

PERSONNEL

The Research Office includes six full time staff members: a Data Analyst, Director of Research, Program Analyst, Research Assistant, School Improvement and Student Achievement Program Coordinator, and Systems Integration Coordinator.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures reflect the cost of license and maintenance agreements for software applications used by school and central office staff. Licenses include: Oracle for the data warehouse and the publicly accessed web-based school profiles; SkoVision for improvement planning; TeleForms for survey instruments; and IBM SPSS for statistical analysis of data.

Also included in operations and maintenance are funds used to develop customized reports for teachers, subscription costs for professional research journals and publications, and professional development and training for Research Office staff.

CAPITAL OUTLAY

The Research Office capital outlay budget includes the estimated cost to replace application, database and web servers for the LCPS Data Warehouse that are at the end of their life cycle. The servers were purchased in 2005. The maintenance agreement for the servers has been extended three times and ends in June 2013. Both DIT and DTS recommend replacement. The budget request is based on estimates by DIT’s external contractor.

Replacement costs include the purchase of servers and memory as well as technical support to configure and load the operating system and the new Oracle Business Intelligence Enterprise Edition software on all machines.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1, 2, and 3 through the following:

- Expanded CLARITY into secondary schools and expanded the pilot of the Parent Portal. Deployed online benchmark assessments in Science and Social Science using CLARITY.
- Published digital e-Newsletter, literature reviews, and issue briefs; all maintained and distributed via the LCPS website.
- Completed program evaluation for Responsive Instruction (RI) and provided interim reports for Positive Behavioral Interventions and Supports (PBIS), Foreign Language for Elementary Schools (FLES), Comprehensive English Language Learner (ELL) Program Review and Sheltered Instruction Observation Protocol (SIOP).
- Administered division-wide school climate survey and integrated program recommendations. Results were used in the development of school improvement plans.
- Integrated SIF data standards for the development of e-Transcripts in collaboration with Pupil Services.
- Collaborated with program managers and administrators to expand the implementation of curriculum, instruction, assessment, gradebook and report card functions of CLARITY.
- Automated manual processes which cut down the time required to run the Extract Transform Load process to improve efficiency and accuracy of data management.
- Assisted in providing the LCPS departments with new extract requests, case studies, creating reports, and incorporating the changing requirements into our standard process.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, and 7 through the following:

- Collaborate with program managers and administrators to conduct evaluations of school-based and central office programs and services, and communicate and/or publish results as appropriate to stakeholders.
- Improve data integration processes between LCPS Data Warehouse and school improvement plans, external vendor data and information systems throughout LCPS.
- Improve efficiency of SIP development and implementation by establishing protocols, professional development and ongoing supports to schools in improvement status.
- Redesign LCPS data warehouse reports for school and central office staff using new report software from Oracle.
- Collaborate with federal programs supervisor to provide supports to the three LCPS Focus Schools.
- Collaborate with program managers and administrators to implement curriculum, instruction, assessment, gradebook, report card and Parent Portal functions of CLARITY.

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY
Dr. Ryan Tyler
Director of Research
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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**Positions**

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<tbody>
<tr>
<td>Positions</td>
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#### Staffing

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<th>FY13 FTE</th>
<th>FY14 FTE</th>
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<tbody>
<tr>
<td>Supervisor</td>
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<tr>
<td>Instructional Specialist</td>
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</table>
DEPARTMENT OF INSTRUCTION

SCIENCE

PROGRAM DESCRIPTION

Loudoun County Public Schools science programs are designed to actively engage students in the process of science and encourage the use of reasoning processes that build scientific thinking. These programs teach students to know, use, and interpret scientific explanations of the natural world; to generate and evaluate scientific evidence and explanations; to understand the nature and development of scientific knowledge; and to participate productively in scientific practices and discourse.

The LCPS elementary science program focuses on providing active, inquiry-based, and student-centered science experiences for students. Science instruction in elementary grades emphasizes building student skills, making observations, learning about scientific investigation, and developing scientific habits of mind. Students are presented with authentic scientific questions to answer.

The middle school science program focuses on active, inquiry-based, student-centered science experiences. Science instruction in the middle schools is built around the framework of LCPS Core Experience (CE) scientific investigations carried out by every middle school student. The CEs are aligned to the VA SOL and are designed to emphasize building student conceptual understanding of scientific practice, develop scientific habits of mind and scientific skills, and give students experiences with authentic scientific equipment.

At the high school level, LCPS science offerings are designed to prepare students for continued academic study and eventual entry into the workforce. A variety of courses in different science disciplines are offered to students. Many students participate in science research through their honors courses, Independent Science Research, and by participating in the LCPS Regional Science & Engineering Fair. Rising 9th grade students are also offered the opportunity to apply for admission to the Academy of Science, the LCPS science magnet program.
DEPARTMENT OF INSTRUCTION

SCIENCE

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all related fringe costs for three employees. It also includes salary and fringe costs for part-time help. There are no new positions in the FY14 budget.

OPERATIONS AND MAINTENANCE

Science operations and maintenance funds are used to provide classroom curriculum, equipment, instructional supplies and materials to schools; teacher training and curriculum development; science safety resources; repairs and maintenance of science equipment; and support for the LCPS Regional Science & Engineering Fair. The FY14 budget includes funding for continued support, in partnership with George Washington University, of the Teachers in Industry project; funding for professional development for teachers in inquiry-based learning; funding for the creation of curriculum resources to support the Clarity initiative; funding to support growth in science course enrollment; and funding for increased enrollment in AP sciences (AP Biology, AP Chemistry, AP Environmental Science, AP Physics).

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, 4, and 5 through the following:

- Continued development and revision of elementary middle and high curricular resources, Core Experiences (CE), STEM resources, Learning Progressions (LPs), assessment tools, lesson plans, unit guides, exemplar lessons and resources in Clarity.
- Provided new equipment for 2nd grade science, professional development in the appropriate use of the equipment, and lesson plans for the equipment that are aligned to science SOL (2010).
- Continued to offer extensive professional development opportunities to teachers of science (CE program, Geospatial Science-GIS, Science Research Initiative, Meaningful Watershed Educational Experiences, and Science Safety).
- Conducted the 31st LCPS Regional Science and Engineering Fair and supported student participation in additional science competitions, symposia and research opportunities.
- Offered, in partnership with George Washington University, GO GIRLS-a summer genomics institute for girls and Teachers in Industry, a summer internship for teachers.

FY 2014 MAJOR WORK PLAN INITIATIVES

Support School Board Goals 1, 2, 4, and 5 through the following:

- Providing science curricular resources and professional development to support inquiry-based science instruction (CEs, STEM, Meaningful Watershed Educational Experiences-MWEE, inquiry-based lessons, safety training) and aligned to SOL (2010) at elementary, middle and high school.
- Revising high school Science Research Project (SRP) resources and providing appropriate professional development for high school science teachers. Implementing new SRP curriculum for honors Earth Science county-wide.
- Offering high school science dual-enrollment courses, Independent Science Research (ISR) and Geospatial Science (GIS), to students at all 13 high schools.
- Conducting the 33rd LCPS Regional Science & Engineering Fair (RSEF) and offering additional scientific research opportunities to high school students.
- Developing additional science and STEM enrichment programs for elementary, middle and high school students.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eric L. Stewart</td>
<td>Odette D. Scovel</td>
</tr>
<tr>
<td>Director of Curriculum and Instruction</td>
<td>Science Supervisor</td>
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### BUDGET HISTORY BY OBJECT OF EXPENDITURE

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<th>Title</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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</table>

**FY14 BUDGET BY OBJECT OF EXPENDITURE**

- **Personnel**: 38.42%
- **Operations & Maintenance**: 61.58%

### PROGRAM DESCRIPTION

The Social Science and Global Studies Division offers a comprehensive program for the instruction of content and skills in the areas of history, geography, economics, anthropology and world cultures, sociology, government, and psychology. Our program is aimed at developing student awareness of, and appreciation for, these content areas, and at consistently improving students’ social science skills and critical thinking abilities so that they become active, involved, competent and thoughtful citizens of Virginia, the United States, and the world.

Programs we have in place to pursue these goals and that, therefore, serve as our priorities are:

- Staff training and support for developing conceptual and constructive thinking in instructional planning.
- The articulation and development of writing and content skills in grades 6-12, and the development of consistent assessments to improve student skills in thinking and writing.
- Staff training and support on infusing content lessons with thinking skills and the application of logical and methodical processes to historical inquiry.
- Training and support for staff on engaging, student-centered teaching methods - particularly History Alive.
- Staff training and support in cultural and diversity awareness and inclusion - in both methodology and in content instruction.
- Consistent countywide support for the research projects to culminate in the high school Social Science Fair.
- Curriculum enhancement and development work, carried out on a regular basis, with an emphasis on 21st Century Skills—Critical Thinking, Collaborative Work, Global Awareness.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries for three employees and all related fringe benefits.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials, supplies, and training sessions needed to support the Social Science and Global Studies Office in Curriculum & Instruction. These expenditures cover daily office and classroom support activities, regular department meetings at all levels (elementary, middle, high), workshop/staff training supplies, Social Science Fair supplies, and professional development sessions.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 by:

• Implementing our second Teaching American History Grant from the US DOE, with programs serving high school, middle school, and special targeted pilot programs for elementary grades 4 and 5. During FY13, 112 elementary and secondary teachers completed our comprehensive US History staff development programs.
• Training 56 teachers at the elementary and secondary levels in the History Alive! methodology at summer workshops.
• Training 64 high school students in the program for first-time AP-takers with English and science supervisors.
• Training 15 high school teachers in a P.D. series on lesson implementation titled, The Civil War Legacy of Race in the U.S.
• Implementing the new slate of high school electives with a focus on Global Studies: AP Human Geography, AP Comparative Government, Modern International Relations, Global Social Issues, African History, World Religions, The World of Ideas. Designed and carried out training for 70 high school teachers. Enrolled 2,323 high school students county-wide in new SSGS electives. Added to our high school offerings with new curriculum and course in Latin American History for dual enrollment with NVCC. Implemented the curriculum for the new state-mandated course in Economics, and carried out a training program in Economics for 12 teachers in June 2012.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to pursue School Board Goals 1 and 2 by:

• Completing the plan for English-Social Science cooperation in writing instruction.
• Training teachers in the appropriate use of new curricular and assessment documents, and the use of them in the Clarity system.
• Implementing the Latin American History dual enrollment course with NVCC.
• Constructing the foundation of student electronic 4-year portfolios by training teachers in portfolio and electronic media software.
• Training all high school elective teachers in the content and implementation of global courses and by completing a comprehensive inventory of all international programs in LCPS.
### REPORTING RELATIONSHIP

<table>
<thead>
<tr>
<th>Reporting Relationship</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eric L. Stewart</td>
<td>William F. Brazier</td>
</tr>
<tr>
<td>Director of Curriculum and Instruction</td>
<td>Social Science and Global Studies Supervisor</td>
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</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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**FY14 BUDGET BY OBJECT OF EXPENDITURE**

<table>
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<th>Staffing</th>
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The Staff Development Office provides high quality, timely, relevant, and continuous professional growth experiences for staff members to help LCPS achieve Equity and Excellence. These experiences are data-driven, results-based, and are designed to address staff needs at all levels of development - individual, team, school, cluster, and system-wide. Ongoing engagement in professional learning ultimately leads to enhanced student performance and achievement. Programs are aligned with the Learning Forward Standards for Professional Learning to improve the knowledge, skills, attitudes, and aspirations of staff members in content and pedagogy to enhance the learning of each and every student. Professional Learning experiences are also linked to the LCPS Common Expectations for Grading and Assessment and the Use of the CLARITY Tool, the LCPS and VA DOE Teacher Performance Standards, and the Principal/Leader Performance Standards to provide ongoing opportunities for growth within the Standards Indicators.

Special Note: In the reorganization of The Department of Instruction, The Teacher Mentor Program, the associated FTEs, and the associated budgets were transferred to the Department for Personnel Services. The Staff Development Office and associated FTEs and budget were reassigned from Instructional Services to Curriculum and Instruction.

Leadership Development - Ongoing leadership development at all levels of the organization is vital to the building of skills and competencies of those expected to lead others. Teacher Leaders play a key role in facilitating Learning Teams to gain new knowledge, skills, strategies, and practices in curriculum, instruction, and assessment through the professional development components of theory, demonstration, practice, feedback and coaching. Principals and Central Office leaders engage in continuous learning in the same areas and collaborate to help guide the development of teacher leaders for continuous school improvement.
DEPARTMENT OF INSTRUCTION

STAFF DEVELOPMENT

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and fringe costs for 3.0 employees, stipends for new teachers to attend the two-day Beginning Teacher Institute as well as stipends to attend or conduct training throughout the school year, along with tuition reimbursement and payment of registration fees to staff who apply for National Board Certification.

It also includes funding to support the development of Professional Development Modules that form the foundation for the summer Professional Learning experiences for representatives of school leadership teams. Teams of teachers, school-based administrators, and central office administrators collaborate to create modules based on data collected from the August County-wide days and a needs survey of principals from all schools.

The modules are provided for instructional staff leaders in June and in August and provide the framework for the design and implementation of school-based Professional Development during the summer and throughout the year.

For FY14, the Specialist and Support positions which support the Mentor Teacher Program were moved to Personnel Services and an Analyst position was moved from Instructional Services.

OPERATIONS AND MAINTENANCE

Operations and maintenance funds provide materials and supplies to support ongoing professional development across the system including addressing local school and system-wide needs in Assessment and Grading, Equity, Pathways to Literacy, Leadership Development, and History Alive! This includes allotments to schools for locally designed and delivered professional development and the use of PD360, the on-demand, video-based, professional development program.

This area includes curriculum development, books, and professional development related to the Teacher Leadership Series. In addition, funding enables teachers to attend the JMU Content Summer Teaching Academy and the Summer Literature Conference at Shenandoah University.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, 4, and 6 and the efforts throughout the system to raise the level of instructional expertise among teachers and those who support them by:

- Supported Staff Development courses, workshops, and training sessions conducted to achieve LCPS, SOL, NCLB and AYP (Now AMO) goals, including Refining Assessment and Grading Practices sessions and the use of the CLARITY tool.
- Approximately 125 teachers enrolled in Ed Leadership, Technology, Reading, SPED Leadership, Library Media, ELL, and Initial Teacher Licensure university cohort programs. 19 teachers, deans and APs completed the Aspiring Principal Series; 32 new administrators attended the New Administrator Institute; 28 teachers and administrators from the BRHS Cluster participated in the Teacher Leadership Series.
- The summer Teacher Leader Institute, designed and delivered by the Core Instructional Supervisors, addressed the needs of new and returning SALTS, Department Chairs, and other Teacher Leaders, including a special focus on the facilitation of the Assessment and Grading Modules developed earlier in the year by collaborative teams of teachers and administrators. Teacher Leaders facilitated these modules with their local school colleagues during the County-wide PD days - August 20, 21, and 22.
- LCPS provided all licensed staff with 24/7 access to over 100 video-based programs in 16 areas of study through the School Improvement Network's PD360 Program.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 4, and 6 to serve schools by supporting district and school-based improvement priorities reflected in their SIPs that will lead to improved instructional expertise for teachers and those who support them by:

- Assisting leaders and teachers in the implementation of instruction, assessment, and grading practices and the use of the CLARITY tool to more effectively communicate student learning to parents and other stakeholders.
- Providing follow-up PD for school-based leaders to refine the implementation of the Teacher Evaluation process.
- Providing learning materials, resources, and tools enabling school-based and central office leaders to provide quality PD experiences for school-based leaders, who then facilitate PD for teachers, resources may include: related print material from experts and from research, PD 360, and other video-based exemplars of best instruction and assessment practices.
- Providing per pupil Staff Development allotments to support school-based PD.
- Continuing to support the county-wide implementation of the Pathways, Literacy Framework, and Word Study Reading/Literacy Programs at the K-5 level.

REPORTING RELATIONSHIP
Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
John P. O'Connor
Staff Development Supervisor
### Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
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#### Staffing FY13 FY14

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<tr>
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### Program Description

Starting Towards Excellence in Pre-School (STEP) is a program that serves children who are four by September 30. The curriculum is aligned with Virginia's Foundation Blocks for Early Learning and focuses on early literacy and early math instruction, as well as developmentally appropriate social and behavioral expectations. The goal is to close the achievement gap that might exist between the STEP students, who may be referred to as at-risk, and enable them to perform on a level consistent with their more advantaged peers. Criteria for enrollment include residing in a family at the poverty level or with income levels within guidelines for free and reduced price lunch, having a single or an unemployed parent, having a suspected or identified disability or being an English language learner. Students must reside in a geographical area served by STEP. STEP has a three hour program with a.m. and p.m. sessions. There are a maximum of 15 students per session. Twenty STEP classes (2012-2013) are located at eight sites: Evergreen Mill, Frederick Douglass, Meadowland (4 classes), Rolling Ridge (4 classes), Sterling Elementary, Steuart Weller, Sully, and Sycolin Creek.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all fringe benefits for fourteen employees: seven teachers and seven teacher assistants.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide instructional materials, training and education, and a daily snack for children attending the STEP preschool program.

FY 2012 MAJOR ACHIEVEMENTS

Continued to work on School Board Goals 1 and 6:

- Implemented the Second Step Early Learning Program to increase school readiness and social success, decrease behavior problems, and promote social and emotional competence and self-regulation skills, and shared strategies with parents.
- Awarded a Virginia Preschool Initiative (VPI) grant which was used to fund curriculum work, purchase materials, provide for enrichment experiences, pay for staff development, and pay the salary and benefits for three teachers and three instructional assistants.
- Increased inclusive opportunities for all preschool students in schools where Head Start and Early Childhood Special Education programs are co-located with STEP.
- Participated in professional development opportunities with Head Start and Early Childhood Special Education teachers to better understand the needs of all preschool students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goal 1:

- Maintain the current program with twenty (20) classes.
- Increase the number of STEP classes, as funding permits and classroom space becomes available, for at risk students in areas where there is a waiting list for enrollment.
- Apply for the Virginia Preschool Initiative (VPI) grant to provide additional funding for STEP.
- Continue to work on inclusive opportunities for preschool students and professional development for teachers with Head Start and Early Childhood Special Education classrooms.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
**PROGRAM DESCRIPTION**

Summer in the Arts is a dynamic summer experience in the visual, performing, literary, world language, culinary, and technical arts. During this summer program, students in rising 6-12 grades are provided opportunities to explore new experiences in the arts or continue to practice and improve skills they have previously learned at home.

Classes will be held for two weeks. The instructional day totals five hours and provides opportunities to take up to four different classes. Transportation is provided. The two week experience will conclude with the Arts Explosion where students may showcase their experiences and performances for their parents, friends, and the public. The cost is $425 per student. This program is 100% self-funded by the tuition charged to participants.
DEPARTMENT OF INSTRUCTION

SUMMER IN THE ARTS

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries for administrative personnel to prepare and manage Summer in the Arts (SIA) and instructional personnel to operate the program. The total number of teachers is dependent on the number of enrolled students. All program positions are part-time.

OPERATIONS AND MAINTENANCE

The Summer in the Arts budget reflects the resources and materials necessary to operate classes, workshops, and performances.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1 and 6 through the following:

• Added classes to address the different skill and age levels of the students.
• Refined the online registration.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

• Provide level three classes to meet the needs and requests of the students, parents, and teachers.
• Continue the student intern program for high school students.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Melissa A. Pagano-Kumpf and Michael Pierson
Art Supervisor/Music Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
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| Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

### FY14 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 98.85%
- **Operations & Maintenance**: 1.15%

![Pie chart showing budget allocation between Personnel and Operations & Maintenance](chart.png)
DEPARTMENT OF INSTRUCTION

SUMMER SCHOOL

PROGRAM DESCRIPTION

Summer school provides students the opportunity to participate in intensive, academic instruction in specific content areas. Elementary students who require additional opportunities for direct instruction in a small class setting participate at the recommendation of their classroom teachers. The instruction at the elementary level is geared toward strengthening the skills needed to meet federal, state, and local expectations for grade level achievement. Teachers provide individualized instruction in reading and math. Middle school students may be encouraged by their counselors to repeat a course during the summer; however, many of them enroll in summer courses to accelerate their academic program.

Summer school is a critical component of the total instructional program. In the elementary program, the intended outcome is that students gain new skills and strategies in reading and math, become more proficient at problem solving, and develop the greater confidence that will assist them in the academic challenges they may face. At the middle school level, students are working toward developing skills, gaining knowledge, and increasing confidence.

The 2012 Summer School Program included 1,167 elementary students, 372 middle school students, and 1,164 high school students enrolled.

2013-14 tuition rates will remain:
Elementary $325
Middle School $500
High School $650

There will be six summer school sites for elementary, one middle school summer site and two high school sites.
BUDGET OVERVIEW

PERSONNEL

Personnel includes part-time salaries for summer school principals, deans, secretaries, librarians, and teachers (including TRTs). Teacher assistants are employed as needed for Special Education and ELL classes. Guidance counselors are employed at the secondary level. Funding is also included to provide the four Title I Focus Schools with a 20-day summer remediation program that would be specifically designed to meet the unique needs of targeted students at those sites.

OPERATIONS AND MAINTENANCE

The operations and maintenance costs provide materials for summer school.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 4 through the following:

- Successfully placed students eligible for the elementary summer school program in the areas of general education, special education, and English Language Learners.
- Acquired teaching staff for an increasingly diverse summer school population. The 2012 Summer School Program included 1,167 elementary students, 372 middle school students, and 1,164 high school students enrolled.
- Implemented remediation efforts to increase student fluency with math facts through the use of an engaging, interactive software program at the elementary level.
- Processed student registrations for each of the nine (9) sites, coordinating efforts with other departments in the school division and acquiring interpreters when needed to facilitate the registration process. Enhanced the online registration and information management for elementary students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 4 through the following:

- Plan and deliver specific preparation for Standards of Learning (SOL) tests for students in grades 3-8.
- Allocate summer school staffing to accommodate enrollment growth in LCPS as well as to support enrollment growth related to SOL test preparation and additional remediation activities.
- Strengthen primary grade students’ achievement in language arts and math.
- Provide the four Title I Schools with funding to provide a 20-day summer remediation program in reading and math for targeted students within their schools. Teaching staff would be recruited from within each school’s faculty. Arrangements would be made to serve breakfast and lunch daily.

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Dr. W. Michael Martin
Director of Elementary Education
DEPARTMENT OF INSTRUCTION

TECHNOLOGY RESOURCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

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Program Description

Technology Resource Services supports teaching and learning by providing Technology Resource Teachers (TRTs) and Technology Assistants (TAs) to all schools. They provide professional development and technical assistance to teachers and students as they use digital resources to support learning with 21st century skills. TRTs also serve as site administrators for some building level, mission-critical applications (Web CMS, CLARITY, SME, VISION, etc.).

Technology Resource Services supports VISION and CLARITY. These learning management systems provide a web-delivered, virtual classroom with Web 2.0 tools that is available to all teachers and students, anywhere, any time.

Loudoun's technology leadership program - Loudoun VITAL - supports the Department of Instruction by providing professional development and assistance for building administrators in the use of technology by administrators, teachers, and students for instruction and communication.

In addition, Technology Resource Services provides district-wide professional development through workshops (face-to-face and online) and an annual teacher-led technology conference.
BUDGET OVERVIEW

PERSONNEL

Technology Resource Services budgets salaries and benefits for 1 Supervisor, 1 Specialist, 2 Program Managers, 78 Technology Resource Teachers (TRTs) and 108 Technology Assistants (TAs).

New Staffing requests for FY14 include:

- 2 TRTs and 2 TAs are requested due to the openings of Discovery ES (1 TRT and 1 TA) and Moorefield Station ES (1 TRT and 1 TA) in the Fall 2013.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures support the operation of Technology Resource Services to include learning management system (Loudoun VISION), continued professional development of the TRTs and TAs, district-wide professional development to include one-day ActivLoudoun Conference, and through Loudoun VITAL, the professional development of building administrators.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2, Department of Instruction, and all schools as follows:

- Expanded administrator, teacher, and student use of Loudoun VISION, a course-centered learning management system, to provide teacher and students with “virtual classrooms” and safe Web 2.0 tools through web-hosted, open source solutions.
- Extended Active Directory authentication service to Loudoun VISION.
- Facilitated ActivLoudoun, a one-day teacher-led technology conference attended by over 350 teachers, expanding its focus to include multiple technology applications and instructional initiatives.
- Loudoun VITAL, a technology leadership professional development program, increased face-to-face workshops to support instruction, assessment, and communication to principals, assistant principals, guidance directors by 57%.
- Extended Loudoun's participation in state and national instructional technology initiatives through elected representation on the Virginia Society for Technology in Education (VSTE) and Consortium for School Networking (CoSN) Boards of Directors.
- Established partnership with the Global Education Conference (online conference held in multiple time zones and languages) providing 15 presenters and free registrations for all Loudoun participants.
- Technology Resource Teachers (TRTs) completed over 2,000 formal planning meetings, workshops, and introductory or model lesson with teachers and students in 21st Century skills across all subject areas.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

- Support the use of technology resources and the creation of digital content in all curricular areas through Technology Resource Teacher-conducted workshops (face to face and online) at the district, cluster, and school levels; and additionally at the school level, through planning meetings, and introductory or model lessons that support student achievement through 21st Century skills.
- Support leadership in instruction with and through technology, as articulated in the Loudoun Technology Plan, with principals, assistant principals, and guidance directors through the Loudoun VITAL program.
- Continue expansion of Loudoun VISION, a course-centered learning management system, to provide greater capacity and additional communication and ePortfolio tools.
- Support the continued alignment of librarian and Technology Resource Teachers’ efforts in building student and teacher information and communication technology (ICT) literacy so as to meet standards defined by the International Society of Technology in Education (ISTE), the American Association of School Librarians (AASL), and the Partnership for 21st Century Skills.
- Expand Loudoun’s videoconference-based instructional initiative Power of Everyone.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Lynn G. McNally
Technology Resource Supervisor
BUDGET HISTORY BY OBJECT OF EXPENDITURE

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PROGRAM DESCRIPTION

The Office of Testing Services coordinates, evaluates, and reports on the standardized testing program, which includes:

- Accessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) test
- Cognitive Abilities Test (CogAT)
- Virginia Standards of Learning (SOL) assessments
- Virginia Alternate Assessment Program (VAAP)
- Virginia Grade Level Alternative (VGLA) assessment
- Virginia Substitute Evaluation Program (VSEP)
- Virginia Modified Achievement Standards Test (VMAST)

The Office of Testing Services supports students in Loudoun County Public Schools, including students receiving Special Education services and students classified as English Language Learners. Also served by the Office of Testing Services are students with disabilities who are placed at facilities outside of the division, as well as Home-Instructed students. The Office of Testing Services is the division assessment liaison to the Virginia Department of Education.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and all related fringes for six Office of Testing Services employees, as well as part-time, overtime, and other professional expenses required for periods of peak work loads.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials, supplies, and scoring services to support the assessment programs throughout the year.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 through the following:

- Coordinated and supervised the process of administering standardized testing, including state and federally mandated programs, as well as those local assessments focused on specific instructional needs of Loudoun County Public Schools (LCPS).
- Provided schools with the support required to increase online SOL testing percentages in grades 3-12, with 98.75% of SOL testing online at the high schools, 99.45% of SOL testing online at the middle schools, and 98.37% of SOL testing online at the elementary schools. At a division level, 98.84% of SOL tests were completed online.
- Processed 198,000 Standards of Learning (SOL) student test records, as well as 12,300 additional student tests, which included the ACCESS for ELLs test, the Cognitive Abilities Test (CogAT), the Iowa Tests of Basic Skills (ITBS), and the Stanford Achievement Test (Stanford 10).
- Organized and supervised the scoring process for 75 Virginia Grade Level Alternative (VGLA) Collections of Evidence, and also coordinated and supervised the process of submitting 391 Virginia Alternate Assessment Program (VAAP) Collections of Evidence for scoring.
- Distributed testing results in a timely manner, in a format conducive to preparation, evaluation, and displaying information publicly. This includes the annual SAT Report.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

- Move forward with the implementation and realization of 99% of SOL tests administered online in all subjects, at every elementary, middle, and high school.
- Continue to provide individualized assistance to schools addressing test administration, staff training and development, and the needs of the student in a testing environment. This assistance will include training in the use of Pearson Access reports for school improvement planning as well as increasing administrator fluency in the management of online testing.
- Maintain the efficiency of the standardized testing process when complying with federal, state, and local guidelines, while continuing to meet the demands created by growth of the school system.
- Sustain our collaborative efforts with other offices, such as Special Education and the English Language Learners Program, to ensure fair access to assessments for the diverse student population, while also providing information essential for program planning.

REPORTING RELATIONSHIP

Sharon D. Ackerman  
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

John V. Panettieri  
Testing Supervisor
The World Language Division of the Department of Instruction affords students from elementary through high school the opportunity to study an array of world languages. The World Languages program includes Foreign Language in the Elementary Schools (FLES), Spanish at the Middle Schools (SAMS), and Secondary World Language instruction.

In the FY 13 School Board adopted budget, the Foreign Language in the Elementary School (FLES) program provides students with Spanish instruction in grades 4 & 5. The current goals of the FLES program are to expose students to second language study and to encourage awareness of cultural differences at a preadolescent age. This content-based program revisits the Standards of Learning of select content areas and is designed to develop listening proficiency. Students build their novice Spanish language skills through the Spanish at the Middle School (SAMS) program in grade 6. As an extension of the FLES program, SAMS is designed to serve as a stepping stone to the secondary world language program.

The secondary world language program begins in grade 7. Choices of languages include French, German, Latin, Spanish or Spanish for Fluent Speakers. Throughout high school, students may continue the study of these languages to the Advanced Placement Level or begin a three-year program of American Sign Language or Mandarin Chinese. Through these programs, the LCPS World Languages and Cultures Office provides the skills and preparation for students to have a broad understanding of the world, proficiency in other languages, and knowledge of other cultures.
BUDGET OVERVIEW

PERSONNEL
The personnel line includes salaries for three employees, overtime for peak workloads, and all related fringe benefits.

OPERATIONS AND MAINTENANCE
Operations and maintenance expenditures provide materials and supplies needed to support the World Languages and Cultures Office and departments at schools which includes daily office activities, district meetings, mileage for itinerant teachers, instructional resources, teacher education, curriculum and staff development. Support the opening of new schools and the growth in students enrolling in world language classes at the middle school and high school is included. There is also an anticipated increase in the number of students attending the Governor’s Summer Foreign Language Academies and STARTALK.

FY 2012 MAJOR ACHIEVEMENTS
Continued to support School Board Goals 1 and 2 through the following:

- Work with teacher committees to create, revise and/or expand curricula and lesson plans for all languages and new programs.
- Increase the number of students enrolled in World Language Advanced Placement classes.
- Increase the number of students accepted to attend the Governor’s Foreign Language Academies and STARTALK.
- Expand Spanish for Fluent Speakers program at schools as needed.
- Work with teacher committees to expand the use of electronic instructional resources for all languages.
- Maintain active participation in state and national organizations of World Language curricula and instruction to stay informed of current practices.

FY 2014 MAJOR WORK PLAN INITIATIVES
Continue to support School Board Goals 1 and 2 through the following:

- Continue to work with teacher committees to create, revise and/or expand curricula and lesson plans for all languages and new programs.
- Increase the number of students enrolled in World Language Advanced Placement classes.
- Increase the number of students accepted to attend the Governor’s Foreign Language Academies and STARTALK.
- Continue to expand Spanish for Fluent Speakers program at schools as needed.
- Continue to work with teacher committees to expand the use of electronic instructional resources for all languages.

REPORTING RELATIONSHIP
Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
Suzette F. Wyhs
World Languages and Cultures Supervisor
DEPARTMENT OF PUPIL SERVICES

DEPARTMENT SUMMARY

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of special education, diagnostic and prevention services, and student services and the related programs that support student performance through specialized instruction, guidance, health, counseling, social work, prevention, attendance, homebound, and diagnostic and psychological services. Additionally, the Assistant Superintendent of Pupil Services provides oversight for the implementation of policies and procedures for special permission, home instruction, religious exemptions, and tuition requests; and interprets federal and state laws and regulations for administrative and school staff to ensure compliance.

Pupil Services staff focus on prevention and intervention approaches in the schools and are committed to the "Education of the Whole Child" to ensure safe, healthy, and supportive learning environments for all students. The FY14 budget is focused on several initiatives that continue to support these goals for addressing academic, behavioral, social/emotional and health needs of LCPS students. These continuous initiatives include: Positive Behavioral Interventions and Supports (PBIS), Responsive Instruction (RI), Safe School Ambassadors, Bullying Prevention, academic and career planning, standards-based IEPs, universal design for learning, and behavior assessment and intervention team planning.

The Assistant Superintendent provides leadership and direction for the development and implementation of countywide initiatives for children, youth and families and promotes interagency collaboration with departments and agency heads representing Loudoun County Community Services Board (Mental Health, Substance Abuse & Developmental Services), Juvenile Court Services, Health Department, Family Services, and the Community Policy and Management Team. Liaison support is also provided to the Health, Safety, Wellness and Transportation Committee of the School Board.

The Assistant Superintendent continues to strengthen partnerships with colleges and universities, such as Northern Virginia Community College and George Mason University (GMU) to promote academic and transition programs for students and professional development for teachers. As an appointed member of the Advisory Committee for the College of Education and Human Development at GMU, the Assistant Superintendent provides input for mutually beneficial initiatives for LCPS students and staff.

FY14 CHANGES

Personnel expenditures account for about 97% of the total budget for the Department of Pupil Services. The Operations and Maintenance expenditures account for 3%. There are no Capital Outlay expenditures.

All positions requested are for staff for new schools and enrollment growth related to mandated services to provide direct support to students and staff in all 84 schools.
## BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td>544,219</td>
<td>527,002</td>
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<td><strong>$116,292,225</strong></td>
<td><strong>$133,475,373</strong></td>
<td><strong>$148,008,128</strong></td>
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<td><strong>2,027.7</strong></td>
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### BUDGET HISTORY BY OBJECT OF EXPENDITURE

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<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td>Positions</td>
<td>1,788.4</td>
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<td>1,928.1</td>
<td>2,027.7</td>
<td>2,128.2</td>
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#### FY13 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 96.92%
- **Operations & Maintenance**: 3.08%

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td><strong>$593,778</strong></td>
<td><strong>$602,146</strong></td>
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<th>5.0</th>
<th>5.0</th>
<th>5.0</th>
<th>5.0</th>
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</table>

### FY14 Budget by Object of Expenditure

- **Personnel**: 97.55%
- **Operations & Maintenance**: 2.45%

### Program Description

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of special education, diagnostic and prevention services, and student services that support student performance through specialized instruction, guidance, health, counseling, diagnostic, psychological, social work, prevention, attendance, and homebound. The office of the Assistant Superintendent for Pupil Services includes operations such as inter and intra-departmental communication and coordination, bookkeeping and accounting, collaboration and coordination with Loudoun County human services agencies, preparation of School Board and Health, Safety, Wellness and Transportation Committee agenda items, the processing of special permission, home instruction, religious exemption, and tuition requests and conducting related appeals.
DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for staff in the Office of the Assistant Superintendent for Pupil Services consisting of:

- Assistant Superintendent for Pupil Services
- Pupil Services Coordinator
- Administrative Assistant
- Program Assistant
- Secretary III/Bookkeeper

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide the materials and supplies needed in the Office of the Assistant Superintendent for Pupil Services. This expenditure also includes professional association fees, continuing education, professional development, publication subscriptions, and mileage.

FY 2012 MAJOR ACHIEVEMENTS

- Facilitated the strategic planning process for Department of Pupil Services administrative team with a focus on collaborative goals, activities/strategies and effectiveness measures for all DPS initiatives.
- Provided leadership and direction for the implementation of academic and behavioral multi-tiered systems of support in several schools to support the implementation of Responsive Instruction (RI) and Positive Behavioral Interventions and Supports (PBIS) frameworks to improve student achievement and school climate, and promote student success.
- Provided leadership to interagency collaboration efforts with Family Services, Court Services, Community Services Board and the Health Department to promote Safe Schools initiatives, through the coordination of resources with county agencies as an active member of the Community Policy and Management Team, Juvenile Justice Group and Loudoun Health Council.
- Managed and processed 2,330 special permission requests, 1,611 Notice of Intents for Home Instruction, 1,149 test results for home Instruction and 45 religious exemptions: expanded communication to parents of home schooled students by providing additional information about resources such as PSAT, AP, driver's education correspondence courses and GED testing via a new LCPS website section.
- Strengthened community college and university partnerships through advisory committee roles and projects to promote the capacity of LCPS to recruit, retain and train special education personnel, expand opportunities for internships and field experiences for future leaders and expand course opportunities for students.
DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

FY 2014 MAJOR WORK PLAN INITIATIVES

- Continue to provide direction and support for implementing research based academic RI and PBIS frameworks to support student success and continue to evaluate outcomes for effectiveness.
- Promote the implementation of Safe Schools initiatives to include a positive framework to promote student success. These include: bullying prevention, threat assessment, suicide prevention, positive behavioral intervention and supports, Safe School Ambassadors, behavior Intervention plans, food allergy safety and prevention, crisis intervention, and safe practices for the use of seclusion and restraint.
- Promote leadership development for current and aspiring leaders to achieve a highly qualified workforce and viable succession plan in collaboration with LCPS and university programs to include: special education teacher licensure, educational leadership endorsement, special education leadership certificate, psychology, social work and counseling internships and practicum experiences for educational diagnosticians.
- Strengthen interagency collaboration to coordinate services for students and families with the county departments of Family Services, Public Health, Juvenile Court, and the Community Services Board, Mental Health, Mental Retardation and Substance Abuse Programs, and other community agencies and partners, such as INOVA.
- Increase timely communication to parents by posting status tables regarding receipt of academic progress and the status of electronically submitted Notices of Intent for Home Instruction and special permission requests; complete electronic document storage of records.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tr>
<td>Personnel</td>
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<td><strong>$6,590,738</strong></td>
<td><strong>$7,340,103</strong></td>
<td><strong>$7,626,754</strong></td>
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</tbody>
</table>

| Positions              | 60.0        | 59.5        | 63.0        | 65.0        | 69.5        |

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
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</thead>
<tbody>
<tr>
<td>Director</td>
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<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.0</td>
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<tr>
<td>Support</td>
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<tr>
<td>Coordinator</td>
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<tr>
<td>Instructional Support</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>65.0</strong></td>
<td><strong>69.5</strong></td>
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</table>
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

PROGRAM DESCRIPTION

The Office of Diagnostic and Prevention Services is responsible for the leadership, management, and provision of eligibility services, school psychology services, and educational diagnostic services for students in all schools. This office manages, supports, and trains all schools in the implementation of mandated services, such as Section 504 of the Rehabilitation Act, Americans with Disabilities (ADA), and Individuals with Disabilities Education Act (IDEA) as it relates to child study, referral, evaluation, reevaluation, and eligibility. This office also provides leadership and professional supervision to school psychologists and educational diagnosticians and coordinates and manages various programs: Responsive Instruction (RI), School-Wide Positive Behavioral Interventions and Supports (PBIS), threat assessment, behavior intervention, suicide prevention, crisis intervention, and guidelines for the safe use of restraint and seclusion.

School psychologists are school-based staff who provide mandated psychological services to children, families, and school staff that support the learning and development of students. School psychologists conduct psychological and behavioral assessments, provide behavioral consultation to teachers and parents, counsel general education and special education students, provide crisis intervention, teach psycho-educational skills to children, and serve as coaches for PBIS and RI.

Educational diagnosticians are school-based staff who provide mandated educational services to children, parents, and school staff. Educational diagnosticians conduct educational evaluations and classroom observations, provide academic consultation to teachers and parents, train and support special education teachers in student progress monitoring, and serve as coaches for PBIS and RI.

Eligibility coordinators are administrative staff who train, support, and manage the school-based implementation of IDEA, ADA, and Section 504 regulations in all schools related to child study, referral, evaluation, eligibility, reevaluation, and placement to ensure compliance with state and federal requirements.
BUDGET OVERVIEW

PERSONNEL

The Office of Diagnostic and Prevention Services includes personnel salaries for 70 employees including administrators, support staff, school psychologists, and educational diagnosticians who support students, parents, teachers, and school administrators in all schools. The FY14 budget includes the addition of the following positions:

2.0 School Psychologists
Rationale: 2.0 additional school psychologists are needed to meet the increase in mandated services related to the opening of Moorefield Station Elementary School and Discovery Elementary School and to the expected division-wide student enrollment growth of 2,555 students maintaining the student to psychologist ratio at 2,180:1.

Mandates: These school-based positions are needed to provide mandated services to students, parents, and schools under the IDEA (34 CFR Part 300), Regulations Governing Special Education Programs for Students with Disabilities in Virginia (8VAC20-81), Suicide Prevention (§22.1-272.1), Violence Prevention (§22.1-279.9), and Crisis Management (§22.1-279.8). Specifically, these mandated services include:

- Administering and interpreting psychological tests and other assessment procedures to identify children suspected of an educational disability
- Assisting parents in understanding the individual social-emotional needs of their child through the evaluation and eligibility process and making recommendations to parents that will allow them to support the implementation of their child’s IEP
- Psychological counseling
- Developing positive behavioral intervention strategies through behavioral assessment, consultation, and support
- Providing suicide prevention, crisis management and response, and threat assessment services
- Serving on the school-based Child Study Team to make recommendations to meet the educational needs of at-risk students and to provide early identification of disabilities
- Providing coordinated early intervening services for students who need additional behavioral evaluations, services, and support to succeed in a general education environment, e.g., behavior consultation and PBIS

1.0 Educational Diagnostician
Rationale: 1.0 additional educational diagnostician is needed to meet the increase in mandated services related to the opening of Moorefield Station Elementary School and Discovery Elementary School and to the expected division-wide student enrollment growth of 2,555 students maintaining the student to diagnostician ratio at 2,952:1.

Mandates: This school-based position is needed to provide mandated services to students, parents, and schools under the IDEA (34 CFR Part 300) and Regulations Governing Special Education Programs for Students with Disabilities in Virginia (8VAC20-81). Specifically, these mandated services include:

- Administering and interpreting educational tests and other assessment procedures to identify children suspected of an educational disability
- Testing to determine a child's present level of academic needs and achievement including the IEP read aloud accommodation
- Assisting parents in understanding the individual academic needs of their child through the evaluation and eligibility process and making recommendations to parents that will allow them to support the implementation of their child's IEP
- Serving on the school-based Child Study Team to make academic recommendations to meet the educational needs of at-risk students and to provide early identification of disabilities
- Providing coordinated early intervening services for students who need additional academic evaluation, services, and support to succeed in a general education environment, e.g., Responsive Instruction
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

1.0 Eligibility Coordinator
Rationale: The need for this additional position is directly related to past and expected division-wide enrollment growth and the opening of new schools. An eligibility coordinator has not been added since the 2004-2005 school year. LCPS has since grown by 26,830 students and opened 20 new schools.

Mandates: Because of this growth, an eligibility coordinator is needed to coordinate school-based mandated services under the IDEA (34 CFR Part 300), Regulations Governing Special Education Programs for Students with Disabilities in Virginia (8VAC20-81), Americans with Disabilities Act of 1990 as amended (28 CFR Part 35), and Section 504 of the Rehabilitation Act (34 CFR Part 104). Specifically, these mandates include:

- Managing and coordinating an active and continuing child find program for the identification, evaluation, and placement of disabled students
- Facilitating and chairing eligibility committee meetings
- Documenting prior written notice requirements and indicators for the Special Education State Performance Plan
- Coordinating the implementation of the procedural requirements of IDEA and Section 504
- Chairing administrative dispute resolution hearings and Section 504 Manifestation Determination Review meetings

0.5 FY13 Supplemental School Psychologist
Rationale: This supplemental position was added in FY13 by converting a half-time 248-day contract psychologist vacancy to a full-time 208-day position. The increased cost of the position was offset by converting two full-time 248-day contracts to 208-day contracts.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Diagnostic and Prevention Services include individually administered educational and psychological tests and test record forms needed for special education evaluations, mileage reimbursement for inter-school travel, intervention resources, and professional development to maintain our train-the-trainer models. The operations and maintenance request has increased by $8,520 to address the change in the LCPS mileage reimbursement rate and more accurately reflect current spending.

FY 2012 MAJOR ACHIEVEMENTS

The following outcomes of Office of Diagnostic and Prevention Services supported School Board Goals 1 and 7:

- Eligibility services managed 2,068 preschool and school aged students referred for evaluation and eligibility determination for special education and Section 504 services resulting in 1,528 children evaluated and identified with an educational disability.
- The school-based Child Study Teams supported the individual needs of 3,326 general education students having learning difficulties in school. Among these students, 70% or 2,286 students had their educational needs appropriately met through the child study process and subsequent classroom interventions.
- All (>800) special education teachers were trained in student progress monitoring resulting in significant improvements in teacher knowledge in assessing and documenting student progress in basic skill areas, evaluating the effectiveness of instruction, and accessing online intervention and progress monitoring resources.
- School psychologists conducted 285 group and 304 individual counseling sessions for general education students with emotional and behavioral difficulties, provided behavioral consultation on 788 students, and conducted functional behavior assessments on 345 students to help identify the function of problem behaviors and develop plans for teachers to improve the students' classroom performance.
- Training on the revised LCPS Suicide Prevention Guidelines was provided to all school counselors, psychologists, and social workers resulting in improved suicide risk screening and better management and follow-up care to at-risk students.
The Office of Diagnostic and Prevention Services plans to support School Board Goals 1 and 7 through the following:

• Provide increased support to schools related to the identification, evaluation, and placement of special education and Section 504 students and the implementation of the Phoenix software for managing Section 504 student information.
• Expand the support provided to general education students in the Child Study process through the implementation of Responsive Instruction practices in collaboration with the Office of Special Education and Department of Instruction.
• Enhance counseling and consultation models to support school staff in meeting the academic, social, emotional, and behavioral needs of both at-risk general education and special education students.
• Increase the coaching support to the system-wide expansion of schools implementing research-based programs Positive Behavior Interventions and Supports and Responsive Instruction.
• Expand our current research-based, nondiscriminatory assessment approach used to evaluate English Language Learners for special education services.

REPORTING RELATIONSHIP
Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY
John J. Lody
Director of Diagnostic and Prevention Services
DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

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<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
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<th>FY14 Budget</th>
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<td>$267,443</td>
<td>$157,898</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

Total                      | $89,450,922     | $82,669,337     | $97,723,255     | $107,791,242    | $112,756,386    |

Positions                  | 1,368.1         | 1,339.8         | 1,491.3         | 1,578.3         | 1,666.3         |

Staffing

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<tr>
<th>Title</th>
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<td>Director</td>
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Total            | 1,578.3   | 1,666.3  |

PROGRAM DESCRIPTION

The Office of Special Education is responsible for the planning, development, and implementation of programs and services for students with disabilities, as outlined in the Individuals with Disabilities Education Improvement Act (IDEA 2004) and the No Child Left Behind (NCLB) Act and regulations. IDEA mandates for school districts include the provision of a free and appropriate education for children with disabilities who are age two to twenty-one inclusive. Further, IDEA mandates that school districts provide services to students in the least restrictive environment in a location that is as close to the student's home, as possible, as well as a continuum of alternative placements. Requirements for services include that special education and related services be designed to meet the unique educational needs of children with disabilities, provide educational opportunity in the general curriculum to the extent possible with each child's individualized education program (IEP), and prepare children with disabilities for opportunities in post-secondary education, employment, and independent living.

Special education services are provided to more than 7,000 students, ages 2 through 22. Services include the referral, evaluation, and identification of services through the Child Find screening process from preschool age through graduation or program completion. Services for preschool age students (ages 2-5) may be provided in the home, school, or a community setting. Related services include speech-language therapy, occupational therapy, physical therapy, adapted physical education, assistive technology, counseling, orientation and mobility services, and parent counseling and training. Assistance with parent counseling and training is provided by the Parent Resource Center.
LCPS provides services to more than 600 preschool age students who have been identified as developmentally delayed or in other disability categories, according to IDEA regulations. Other disabilities identified under IDEA include autism, deaf and hard of hearing, emotional disability, learning disability, intellectual disability, multiple disabilities, orthopedic impairment, other health impairment, speech-language impairment, traumatic brain injury, or visual impairment.

The student to teacher ratio for special education is lower than the ratio for students without disabilities and is based on the Virginia Department of Education Special Education staffing requirements. For students who receive services in a specialized special education environment, the ratio is no more than eight to ten students; and for students receiving resource services, the maximum caseload is twenty to twenty-four students. Student services are described as level 1 (a student who receives services less than 50% of the instructional day) or level 2 (a student who receives services more than 50% of the instructional day). In addition to maintaining staffing ratios, school districts are required to recruit and employ highly qualified staff. To maintain highly qualified staff, school districts provide professional development opportunities for staff to continue to meet these requirements.

To ensure that students receive appropriate and effective services, ongoing professional development is provided for general and special education staff as well as collaboration and coordination of services among the service providers. The professional development is focused on a variety of topics such as inclusive practices, instructional and behavioral strategies, universal design for learning, and technology applications. For new or struggling teachers, a new teacher course and support through a mentoring program are provided. Training opportunities through the partnership with George Mason University also include special education licensure cohorts for teachers and teacher assistants and cohorts for an Autism certificate for teachers and an administrative leadership certificate or master's degree. Further, training and support are provided to schools in the implementation of the Positive Behavioral Interventions and Supports (PBIS) framework in more than 52 schools and components of Responsive Instruction (RI), such as progress monitoring, is currently being implemented in 14 elementary schools. Also, approximately 17 schools have been trained in the Stetson Inclusive Practices framework, designed to support educational programming for all students. These initiatives require ongoing training and support to school-based staff provided by existing Pupil Services staff and will continue in the FY14 budget.

It should be noted that school districts must comply with IDEA and NCLB requirements, which are very complex. In Virginia, implementation of the regulations is documented in the State Performance Plan. Data is collected on twenty indicators which emphasize high expectations for students with disabilities similar to those for students without disabilities. These expectations include graduation, reduction and prevention of student dropout, reduction in the number of suspensions and expulsions, participation in general education curriculum (inclusion), participation in the State Assessment (Standards of Learning) program, completion of referrals and eligibility within established timeliness, and a smooth transition for students from one level to the next, as well as transition from high school into postsecondary opportunities. Failure to comply with these 20 performance indicators results in corrective action against the school division.

The Virginia Special Education regulations mandates:

- A Free Appropriate Public Education (8VAC20-81-100)
- Eligibility and the Response to Scientific Research-Based Intervention (RI) (8VAC 20-81-80)
- Individualized Education Program (8 VAC 20-81-110)
- Least Restrictive Environment and Participation in General Education (8 VAC 20-81-130)
- Student Participation in District and State Assessments (8 VAC 20-81-110-G6)
- Transition Services (8 VAC 20-81-110-GP and G10)
- Discipline Procedures and Use of Positive Behavioral Interventions (8 VAC 20-81-160)
- Special Education Staffing Requirements and Highly Qualified Staff (8 VAC 20-41-40)
- Parent Participation (8 VAC 20-81-110C & E; 8 VAC 20-81-170 Alb)
BUDGET OVERVIEW

PERSONNEL

For staffing preparations, consideration must be given to both the unduplicated count and the duplicated count of services for students with disabilities. Staffing is based on services to students rather than the actual number of students receiving special education services. Students may receive more than one service and, therefore, this needs to be accounted for in calculating staffing. Also, staffing for special education is based on students receiving Level 1 (less than 50% of the instructional day) services or Level 2 (50% or more of the instructional day) services. Level 2 students require a higher level of support.

The projected enrollment for FY14 is approximately 7,500; compared to an anticipated student count of 7,239 for FY13 (this represents an anticipated growth of 260 students). If staffing is only based on the unduplicated count, it is likely that adequate staffing to meet student IEP needs would not be available. Other considerations used for staffing are: opportunities for students' participation in general education curriculum (inclusion), grade level distribution, growth in the number of students, mandated State staffing standards, and program locations within clusters.

For FY14, the Office of Special Education requests a total of 87 positions. Staffing for Special Education is calculated based on the Virginia Special Education Caseload Staffing Requirements. (8VAC20-81-340)

9 Teachers (New Schools)
Rationale:
Positions needed for the new schools include 4 positions for Discovery Elementary (Cross-Categorical (2) and Emotional Disabilities (2)) and 4 positions for Moorefield Elementary (Cross-Categorical (2) and Autism (2)) and 1 speech-language pathologist - Discovery Elementary (.5) and Moorefield Elementary (.5).

Mandates:
These school-based positions are needed to provide mandated services to identified students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). LCPS is required to provide students with disabilities a free appropriate public education (FAPE) (8VAC20-81-100) in the least restrictive environment (LRE) as well as for the implementation of services outlined in the students' individualized education program (IEP) (8 VAC 20-81-110).

8 Teacher Assistants (New Schools)
Rationale:
A total of 8 teacher assistant positions are needed for the new schools, Discovery Elementary (4) and Moorefield Elementary (4), for support of students and programs and to ensure that LCPS is in compliance with the regulations.

Mandates:
The positions requested are necessary to provide students with disabilities a free appropriate public education (FAPE) (8VAC20-81-100) in the least restrictive environment (LRE) and the opportunity for participation in the general education curriculum (8 VAC 20-81-130) as well as for the implementation of services outlined in the students' individualized education program (IEP) (8 VAC 20-81-110). Further, LCPS is required to maintain compliance with State Special Education staffing requirements (8VAC20-81-40).

34 Teachers (Enrollment Growth)
Rationale:
Positions requested for growth include:
2 speech-language pathologists for anticipated growth county-wide of more than 100 students.
17.5 teachers, elementary level
1.0 FTE for Arcola, Buffalo Trail, Countryside, Creighton's Corner, Dominion Trail, Frederick Douglass, Kenneth Culbert, Leesburg, Legacy, Lowes Island, Luckett's, Mill Run, Newton Lee, Rolling Ridge, Rosa Lee Carter, Sycolin Creek, and (.5 FTE) for Emerick, Mountain View, and Sanders Corner.

8.5 teachers, middle school level
1.0 FTE for Blue Ridge, J. L. Simpson, J. M. Lunsford, River Bend, Seneca Ridge, Smart's Mill, Sterling Middle, and (1.5 FTE) for Belmont Ridge.

7.0 teachers, high school level,
1.0 FTE for Briar Woods, Freedom, Park View, Stone Bridge, Woodgrove, and (2.0 FTE) for Dominion.

Increases offset by teacher position moved to Title VIB in FY13 as there were sufficient funds in the grant.

Mandates: These school-based positions are needed to provide mandated services to identified students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). LCPS is required to provide students with disabilities a free appropriate public education (FAPE) (8VAC20-81-100) in the least restrictive environment (LRE) as well as for the implementation of services outlined in the students' individualized education program (IEP) (8 VAC 20 -81-110). In addition, LCPS is required to maintain compliance with State Special Education staffing requirements (8VAC20-81-40).

34 Teacher Assistants (Enrollment Growth)

Rationale:
The teacher assistant positions requested are for support of individual students, classroom support, and student support in inclusive classroom settings to ensure that LCPS is in compliance with the regulations.

The requested positions include:

22.0 teacher assistants, elementary level
1.0 FTE for Buffalo Trail, Cool Spring, Countryside, Creighton's Corner, Dominion Trail, Evergreen Mill, Frederick Douglass, Guilford, Hutchison Farm, Leesburg, Legacy, Liberty, Lovettsville, Lowes Island, Luckett's, Mill Run, Mountain View, Rosa Lee Carter, Sanders Corner, Sterling Elementary, Steuart Weller, and Sycolin Creek.

5.0 teacher assistants, middle school level
1.0 FTE for Belmont Ridge, Blue Ridge, J.L. Simpson, River Bend, and Seneca Ridge

7.0 teacher assistants, high school level
1.0 FTE for Briar Woods, C.S. Monroe, Freedom, John Champe, Stone Bridge, and 2.0 FTEs for Dominion.

Mandates: The positions requested are necessary to provide students with disabilities a free appropriate public education (FAPE) (8VAC20-81-100) in the least restrictive environment (LRE) and the opportunity for participation in the general education curriculum (8 VAC 20-81-130) as well as for the implementation of services outlined in the students' individualized education program (IEP) (8 VAC 20-81-110). Further, LCPS is required to maintain compliance with State Special Education staffing requirements (8VAC20-81-40).

2 School-based Support Positions included
1.0 Occupational Therapist
1.0 Behavioral Specialist

Plus, in FY13 a 1.0 position was reclassed to a school-based support position from within Special Education.

Rationale:
The occupational therapy position is needed to provide coverage for the anticipated growth in students requiring this related service. At this time, OT staff averages a caseload of 40 students and provides support to at least five schools.
This position is needed to assist with keeping the caseloads and staff travel manageable. The Behavioral Specialist position is needed to provide support to students and schools to address students social, emotional, and behavioral needs. At this time, LCPS employs one specialist and this one position is insufficient to cover the 84 schools.

The behavior specialist is responsible for:

- providing oversight of the MANDT training for all administrators and school staff
- continuous training of the Behavior Intervention teams at each school
- ensuring proper implementation of Seclusion and Restraint
- assisting with the management of student behavioral crises
- assisting teachers with the management and implementation of classroom behavior management systems, and
- conducting parent training in behavior management.

LCPS is required to use Positive Behavioral Interventions (8 VAC 20-81-160) in managing students' behavior. The professional development for staff in the management of behavior to achieve positive outcomes is conducted on an ongoing basis.

Mandates: These school-based positions are needed to provide mandated services to identified students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). LCPS is required to provide students with disabilities a free appropriate public education (FAPE) (8VAC20-81-100) in the least restrictive environment (LRE) as well as for the implementation of services outlined in the students’ individualized education program (IEP) (8 VAC 20-81-110).

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide funding for materials and equipment to support the needs of students and staff responsible for the provision of special education services. These costs include funding for health services for students with disabilities, costs for litigation to resolve disputes, contractual services for independent educational evaluations and the costs to contract outside staff for related services of speech, occupational therapy, and sign language services, when needed. Other operation and maintenance expenditures include funding for instructional supplies, minor equipment, test protocols, mileage reimbursement, and professional development for staff. Funding also includes costs for maintenance and general repair of audiometers as well as repair and replacement of assistive technology equipment.

The increase of $16,225 in funding for FY14 is related to nominal increases in instructional materials, minor equipment, software, and costs for staff mileage reimbursements to reflect actual spending.
FY 2012 MAJOR ACHIEVEMENTS

- Students with disabilities achieved an on-time graduation rate of 95.6% compared to the State rate of 82.6%. The dropout rate for all LCPS students is .46% compared to the State rate of 1.47%; the dropout rate for students with disabilities remains low at less than 1% (.43).
- The rate of office referrals has decreased by approximately 30% for the 46 schools implementing the Positive Behavior Interventions and Supports (PBIS). This has resulted in a cumulative gain of approximately 91 hours or 14 days of instructional time for students. This has provided time for administrators to focus their attention on instructional support for students and staff rather than dealing with behavioral issues.
- Twenty schools implemented the Responsive Instruction (RI) framework with a focus on integrating universal screening and progress monitoring assessments with high quality instruction and targeted interventions matched to student need. In the seven RI elementary schools, 3,803 students in grades one through five were screened in reading.
- RI data collected for first graders indicate that 93% of the students are performing at or above grade level on national norms. Ninety seven percent of second graders are performing on grade level.
- More than 60 special education teachers, new to LCPS, successfully completed a year long course, “What Every New Special Education Teacher Must Know”. Through participation in this course, LCPS has been able to retain 100% of the teachers. Twenty-six coaches provided in-class observation, modeling, consultation and feedback to new and struggling teachers. A survey completed by the participants noted that the information provided in the course was delivered in a timely manner for them to fulfill their teacher responsibilities as well as provided an opportunity for them to receive valuable information about the resources and supports for them to be successful in LCPS.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Provide strategies and supports to staff to increase special education student achievement for the Annual Measurable Objectives (AMOs).
- Continue to support school-wide frameworks through the use of research based practices (PBIS, RI) for a tiered approach to address students' academic and behavioral need in the least restrictive environment.
- Continue to provide professional development for staff in the data collection, data analysis and the use of progress monitoring to make educational decisions to promote student success.
- Conduct ongoing training on assistive technology devices and the application and integration of Universal Design for Learning (UDL) programs that will assist teachers and students at all instructional levels to access the general education curriculum.
- Provide continued program support to increase transition outcomes for students with disabilities in the areas of post-secondary education, employment, adult services and independent living to ensure a seamless transition from high school to post-secondary environments.

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Mary M. Kearney
Director of Special Education
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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| Positions                      | 350.3      | 360.3      | 363.8      | 374.4       | 382.4       |

Staffing

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<td><strong>Total</strong></td>
<td>374.4</td>
<td>382.4</td>
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PROGRAM DESCRIPTION

The Office of Student Services provides students with the mandated counseling, attendance, student health, and social services necessary to ensure an educational program that is tailored to individual needs. A full range of services is offered to students including school counseling services and programs, school social work services, substance abuse prevention services, attendance monitoring, homebound and home-based instruction, residency determination and verification, McKinney-Vento eligibility and support, and school-based student health services. The annual revision of the *Program of Studies* and the *Student Rights and Responsibilities* are also essential services of the office.
BUDGET OVERVIEW

PERSONNEL

The Office of Student Services includes personnel salaries for 382.4 employees including administrators, school counselors, school social workers, attendance officers, school nurses, school health clinic specialists, and office support staff to support 84 schools.

Student Support: 2 FTEs: 1 school social worker position and 1 substance abuse prevention specialist position

Rationale: School social workers provide a variety of services which meet state and federal mandates. The increase in the number of students across the school division, particularly at Briar Woods High School and John Champe High School, in addition to the opening of two new elementary schools requires services from a School Social worker. One mandated service is the completion of social histories as part of the evaluation for students in the special education eligibility process. The number of required social histories has increased 20% in the past two years. In addition, the demand for individual student counseling for the needs experienced by children in situations of homelessness, domestic violence, and parental substance abuse or mental health issues has contributed to the 24% increase in the last two years. Other services provided by School Social Workers include:

- Conduct small group counseling for students in all grade levels including the substance abuse groups (Concerned Student, Pre-Recovery and Recovery); students with coping, anger management, and personal development needs; and follow up from alternative placements/disciplinary action.
- Facilitate Young Men and Young Women's groups for Violence Prevention groups (Exploring healthy relationships and recognizing relational aggression).
- Provide individual student support and counseling (IEP driven).
- Collaborate with teams to facilitate and support the Safe School Ambassadors (SSA) program, the PEER Helper program, the Positive Behavior Intervention and Support (PBIS) framework and crisis management.
- Conduct social histories as part of assessment for special education eligibility.

Rationale: Substance Abuse Prevention Specialists are also needed to provide mandated services. These school-based professionals work directly with students for identification and intervention related to drugs or alcohol. The most recent addition to the specialist staff was in 2009. Currently three specialists serve the needs of all LCPS students. The need for additional staffing is supported by the increased numbers of students attending the three day Insight drug and alcohol program. In the past three years, the number of students assigned to the program has increased 59%. In addition to the services at the Insight program, specialists provide the following at all schools:

- Conduct intakes meetings with parents and students upon entry to the Substance Abuse Education Program.
- Conduct substance abuse services for assigned schools as needed in guidance meetings and clinical teams with administrators and faculty.
- Provide case management for students with substance abuse violations.
- Provide training and support for ISR monitors under the Tobacco Education Program.
- Serve as primary facilitators for Insight Class and the Insight Parent Meeting and student follow-up.

Mandates: Federal laws PL 110-351 (Fostering Connections), IDEA 33 CFR Parts 300 & 301.34 (Individuals with Disabilities Education Act, Related Services Provision) and Virginia SB 1038, Chap. 154 Foster Care) Code of Virginia Crisis Management §22.1-279.8 and Suicide Prevention 22.1-272.1.
School Counseling: 4 FTEs: 2 elementary school counselors and 2 secondary school counselors
Rationale: The number of students who require school counseling services in accordance with the Virginia Standards of Quality has increased. Services provided by school counselors are mandated by state legislation. School counselors perform mandated services for students across instructional levels. Examples of these activities include:

- Provide academic support including organization, study, and test-taking skills.
- Conduct individual student academic planning.
- Facilitate post-secondary planning and application process.
- Provide programs/support for Bullying Prevention, Character Education, and screening/management for suicidal concerns.
- Teach communication, problem-solving, decision-making, conflict resolution, and study skills.
- Conduct career awareness and the world of work/career planning activities.
- Provide education in understanding of self, including strengths and weaknesses.
- Conduct individual and small-group counseling and individual/family/school crisis intervention.

Mandate: Virginia Regulations (Standards of Quality and Standards of Accreditation): 8 VAC 20-131-240 C and D Administrative and support staff; staffing requirements for school counselors; 20-542-560; Competencies for School Counselors §22.1-208.01; Character education required; §22.1-279.9 Development of programs to prevent crime and violence; §9.1-184 Anti-Bullying Training, Code of Virginia Crisis Management §22.1-279.8 and Suicide Prevention 22.1-272.1.

The ratio set by the Standards of Quality requires one counselor for 500 students at the elementary level, one counselor for 400 at middle school and one for 350 students at high school.

Each of the two new elementary schools, Discovery and Moorefield Station, will require a full-time counselor.

The two secondary school counselors will be split with one at middle and one at the high school level. Schools to be served by additional staffing include:

- Stone Hill Middle School: .5 counselor. Projected enrollment 1493.
- J. Michael Lunsford Middle School: .5 counselor. Projected enrollment 1413
- Briar Woods High School: .5 counselor. Projected enrollment 2206
- John Champe High School: .5 counselor. Projected enrollment 942.

Student Health Services: 2 FTEs to provide health clinic specialists at two new elementary schools.
Rationale: The opening of two new elementary schools will require staffing in the clinic to provide health services for students. The anticipated enrollment will require a full-time health clinic assistant.

Mandate: Code of Virginia §22.1-274 School health services
OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Student Services include counseling services to classes, individuals, and groups; instructional materials; software; costs of the LCPS College and Career event; CAMPUS, Safe School Ambassadors, and PEER Helper program expenses; health clinic equipment and supplies, mileage reimbursement; and intervention resources used by instructional support staff in the provision of services to students, families, and schools. Additionally, professional development funding is needed to provide support to staff in schools. The office is also responsible for the annual release of the LCPS Student Rights and Responsibilities, LCPS middle and high school Programs of Studies, and LCPS Financial Aid Handbook.

The increase in cost for Operations & Maintenance is $133,938. In year two of the required implementation of distribution of epinephrine auto-injectors for 84 schools with backups, there is an anticipated cost ($25,260). In 2004, each school was equipped with at least one Automated External Defibrillator (AED) which should be replaced on an 8-year cycle. Twenty AEDs will be replaced in FY14 ($31,720) and the remaining 19 in FY15. In FY14 the school counseling office will continue the use of Naviance software for use with 6-year Academic and Career Plan and for electronic course selection survey and college and career information. The FY14 fee includes an increase in the contractual cost for Naviance District Edition ($28,078).


FY 2012 MAJOR ACHIEVEMENTS

- Counseling services were provided to 4,102 high school seniors who completed high school in 2012. LCPS has a 95% graduation rate. Of those who graduated, 71.4% received advanced studies diplomas and 25% received standard diplomas; 92.1% planned further education, 2.2% planned on military service, and 4.2% planned to enter fields of employment.
- Implemented new school board policy to provide epinephrine auto-injectors on each school site for students with allergic reactions.
- Completed comprehensive preparation for transition of student information system and initiated immediate response to dynamic business model impacting the LCPS system.
- Collaborated with the Department of Instruction to develop and implement an expanded model of online instruction availability for students on homebound instruction.
- Completed adoption of the framework from the Recognized ASCA Model Program designation.
- Expanded implementation of the Safe School initiatives, including the Safe School Ambassadors program, resulted in decreased incidences of bullying, harassment, and a decrease in reported threats/intimidation.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Collaborate with the Office of Technology Services to identify and implement a new student information system for management of student data and report production.
- Expand Safe Schools initiatives with Learning Support Teams (School Counselors, School Social Workers, and Substance Abuse Prevention Specialists) in collaboration with other school staff to expand implementation of Bullying Prevention, Safe School Ambassadors, PEERS, and Positive Behavior Intervention Supports (PBIS) at all instructional levels.
- Increase the amount and type of courses available for students who require homebound/home-based instruction with the expanded use of an online format.
- Provide full implementation of the new requirements for health and safety, including communication in all school clinics, with qualified personnel using current technology.
- Begin the comprehensive process for the American School Counselors Association Recognized Model Program designation in selected schools including data collection and outcome analysis for school counseling programs.
- Enhance opportunities for post-secondary information sharing through expanded resources including a consolidated college and career fair and exploration of virtual events.
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

REPORTING RELATIONSHIP
Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY
Suzanne Jimenez
Director of Student Services
DEPARTMENT OF PUPIL SERVICES

YOUNG ADULTS PROGRAM

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The Young Adults Project (YAP) is a collaborative program between the Department of Family Services and Loudoun County Public Schools. YAP is an alternative educational program for students, grades 9 through 12, that may need a more behaviorally controlled environment and one-on-one instruction at the student's own pace. This program provides specialized instruction in an accredited academic curriculum, provides transitional services to both general and special education students, and is designed to prevent students from dropping out of school. The ultimate goal for students who participate in this program is to be able to complete high school graduation requirements successfully.
BUDGET OVERVIEW

PERSONNEL

Loudoun County Public Schools provides funding for content specialists, a special educator, and a teaching assistant to support the students who require an alternative education experience. The County of Loudoun provides funding and support for the administrator of this program as well as the operational and maintenance costs.

OPERATIONS AND MAINTENANCE

Funds for the Operations and Maintenance of the Young Adults Program are provided by the Department of Family Services.

FY 2012 MAJOR ACHIEVEMENTS

• Loudoun County Public Schools and Loudoun County Department of Family Services collaborated to provide Young Adults Project students access to alternative education options and a wide array of educational software programs.
• Eight students were successful in completing the requirements for high school graduation in the Spring of 2012.
• All students were provided SOL remediation to prepare for each SOL end-of-course test and the students participated in the testing for the specified SOL courses.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Provide all students the opportunity to earn a minimum of two credits toward graduation.
• Enable students to graduate or successfully transition back to their home high schools.

REPORTING RELATIONSHIP

Mary M. Kearney
Director of Special Education

BUDGET ACCOUNTABILITY

Heather Cleary
Special Education Supervisor

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
DEPARTMENT SUMMARY

Grants included in this section are:

- Adult Education
- Adult Jail Education
- ARRA - State Stabilization Funds
- Career & Technical Education Equipment
- Carl Perkins
- Education of the Handicapped (Title VI B)
- Head Start
- Howard Hughes Medical Institution
- Individual Student Alternative Education Program (ISAEP)
- Junior Navy ROTC Program
- Juvenile Detention Center
- Mentor Teacher Program
- PAVAN
- PEP (Carol White)
- Phonological Awareness Literacy Screening (PALS)
- Pre-School Incentive Grant
- Project Graduation
- Teaching American History
- Teaching in Loudoun County
- Technology Grant
- Title I Part A
- Title I Part D - JDC
- Title II Part A
- Title III A - ELL
- Title X Part C (McKinney-Vento Homeless Assistance Act)
- Virginia Pre-School Initiative

FY14 CHANGES

Changes were made to reflect expected revenue levels. Some of the grants included in this section are federally funded. The potential impacts of federal sequestration are not yet know.
## BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tbody>
<tr>
<td>Adult Education</td>
<td>129,491</td>
<td>30,154</td>
<td>148,791</td>
<td>148,940</td>
<td>150,782</td>
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<tr>
<td>Adult Jail Education</td>
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<td>450,283</td>
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</table>

**Total**                                                               | **$34,362,624** | **$35,155,198** | **$24,266,700** | **$19,723,435** | **$19,940,080** |

**Positions**                                                          | **360.7**     | **306.6**    | **160.0**    | **157.0**    | **153.8**    |
## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>76,327</td>
<td>355,000</td>
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<td><strong>Total</strong></td>
<td><strong>$34,362,624</strong></td>
<td><strong>$35,155,198</strong></td>
<td><strong>$24,266,700</strong></td>
<td><strong>$19,723,435</strong></td>
<td><strong>$19,940,080</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>360.7</td>
<td>306.6</td>
<td>160.0</td>
<td>157.0</td>
<td>153.8</td>
</tr>
</tbody>
</table>

### FY13 Budget by Object of Expenditure

- Personnel: 72.03%
- Operations & Maintenance: 26.17%
- Capital Outlay: 1.80%
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$129,491</td>
<td>$30,154</td>
<td>$148,791</td>
<td>$148,940</td>
<td>$150,782</td>
</tr>
<tr>
<td>Total</td>
<td>$129,491</td>
<td>$30,154</td>
<td>$148,791</td>
<td>$148,940</td>
<td>$150,782</td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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</tbody>
</table>

PROGRAM DESCRIPTION

The Race to GED Grant is used to promote the GED Testing Program. The funds support the personnel to organize intake and assessment of GED candidates, schedule post testing sessions, organize rosters for class instructors, administer the Official Practice Test and follow up with candidates after they have tested.

The Adult Basic Education Grant Funds are used to support 48 Adult ESOL classes at 4 different locations throughout the academic year. There are approximately 850 to 900 registrations in these classes each year. Students are pretested and posted to assure proper placement and measure student achievement.

The General Adult Education Grant Funds are used to support Adult Basic Education Classes and GED Preparatory Classes. There are 8 sessions offered for each class each year. Between 150-170 students register each year and attend 70 hours of instruction. Students are pre-tested for placement and post-tested for progress and achievement.
ADULT EDUCATION

BUDGET OVERVIEW

PERSONNEL

Race To GED Grant
All part-time personnel:

- Administrative support person - 15-20 hours a week
- 2 Tutors - 80 hours each (annually)

Adult Basic Education Grant

- 25 Part-time instructors - 2 semester classes, 14 week semesters, 6 hours a week
- 1 Part-time lead teacher

General Adult Education Grant

- 4 Part-time instructors for ABE and GED classes, 11-12 week sessions - 6 hours a week

Classes meet from August through June

OPERATIONS AND MAINTENANCE

There are no Operations and Maintenance expenditures funded in FY14.

FY 2012 MAJOR ACHIEVEMENTS

Continued to Support School Board Goals 1, 2, and 6 through the following:

- 856 Adult ESOL registrations in 46 classes during the academic year.
- Implemented the GAIN Assessment for GED and ABE candidates and administered 225 tests.
- 147 GED and ABE students enrolled in 20 classes.
- Administered the GED Test to 270 candidates and 141 GED Certificates issued.
- Promoted the use of technological resources and distance learning options to expand and promote learning in the Adult Classes.
- Devised and implemented new computer testing and intake process for ABE and GED candidates for class placement.
- Expanded tutoring programs for GED candidates needing work in individual subject areas. (41 students tutored for total of 619 hours)
FY 2014 MAJOR WORK PLAN INITIATIVES

Support School Board Goals 1, 2, and 6 through the following:

• Broaden opportunities for Loudoun County Adult ESOL students by expanding offerings in the General Adult Education classes to provides additional English language development.
• Continue to expand the use of technology resources and distance learning programs in ALL adult education classes.
• Move to the GED 2014 Computerized Version of the GED Test.
• Encourage all non-passers and incomplete GED candidates to retest on the 2002 Version to avoid starting over on the new 2014 test.
• Encourage GED recipients to pursue post-secondary educational opportunities to be better prepared for the workforce.
• Offer support and cooperation to the ISAEP and Gateway programs to assure that students are directed toward adult education programs.

REPORTING RELATIONSHIP
Shirley Bazdar
Director of Career & Technical Education and Adult Education

BUDGET ACCOUNTABILITY
Irene C. Riordan
Adult Education Coordinator
PROGRAM DESCRIPTION

The Loudoun County Jail Program serves eligible special education students who are incarcerated in the local jail. The Virginia Department of Education reimburses local school divisions for the instructional costs of providing required special education and related services to eligible inmates with disabilities in the local jail.
BUDGET OVERVIEW

PERSONNEL
The grant provides funding for one full-time teacher at the Adult Detention Center.

OPERATIONS AND MAINTENANCE
The grant provides funding to support mileage, materials and supplies, small equipment, travel, and staff development for the Adult Detention Center teacher.

FY 2012 MAJOR ACHIEVEMENTS

- Loudoun County Public School special education students who were detained at the ADC passed the requirements for graduation and received high school diplomas.
- Loudoun County Public School special education students who were detained at the ADC passed the GED examinations and received GED certificates.
- Loudoun County Public School special education students who were detained at the ADC participated in classes offered in various aspects of basic life skills.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Increase the number of special education students receiving high school diplomas.
- Increase the number of special education students receiving GED certificates each year.
- Further improve the working relationship between Loudoun County Public Schools and the Loudoun County Sheriff's Department.
- Further enhance the range and scope of transition services provided to special education students upon release from the Loudoun County ADC.

REPORTING RELATIONSHIP
Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY
Toni Deluca-Strauss
Special Education Supervisor
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$4,105,364</td>
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<td>$0</td>
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<tr>
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<td>$0</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$4,117,914</strong></td>
<td><strong>$925,868</strong></td>
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## PROGRAM DESCRIPTION

The American Recovery and Reinvestment Act (ARRA) of 2009 provided state stimulus funds directed to public education. These funds were available for FY10 and FY11 only.
ARRA-Fund Overview

PERSONNEL

ARRA Funds are not available for FY14. The salary and benefits for the 64 employees previously funded by the grant have been moved to Regular Education in the Department of Instruction beginning in FY12.

OPERATIONS AND MAINTENANCE

ARRA State Stabilization Funds were not available for Operations and Maintenance.

FY 2012 Major Achievements

• The ARRA Funds provided $925.9 thousand in employee salary in FY12.

FY 2014 Major Work Plan Initiatives

• The ARRA Funds are not available for FY14.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Sharon D. Ackerman
Assistant Superintendent for Instruction

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
# DEPARTMENT OF GRANTS

## CAREER & TECHNICAL EDUCATION EQUIPMENT

<table>
<thead>
<tr>
<th>BUDGET HISTORY BY OBJECT OF EXPENDITURE</th>
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<td>Title</td>
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</tr>
<tr>
<td>Operations &amp; Maintenance</td>
</tr>
<tr>
<td>Total</td>
</tr>
<tr>
<td>Positions</td>
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</table>

<table>
<thead>
<tr>
<th>PROGRAM DESCRIPTION</th>
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</thead>
<tbody>
<tr>
<td>State equipment grant to be used for equipment specific to career and technical education programs.</td>
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<table>
<thead>
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<th>FY14 BUDGET BY OBJECT OF EXPENDITURE</th>
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<tr>
<td>Staffing</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
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Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
BUDGET OVERVIEW

PERSONNEL
There are no personnel expenses associated with this grant.

OPERATIONS AND MAINTENANCE
Funds used to purchase state-approved equipment specific to career and technical education programs.

FY 2012 MAJOR ACHIEVEMENTS
Updated career and technical education equipment within all LCPS middle and high school programs, the Monroe Technology Center, and the Loudoun Governor's Career and Technical STEM Academy.

FY 2014 MAJOR WORK PLAN INITIATIVES
To continue a cycle of replacement and upgrade of career and technical education program equipment.

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent of Instruction

BUDGET ACCOUNTABILITY
Shirley L. Bazdar
Director of Career and Technical Education
## PROGRAM DESCRIPTION

The Carl D. Perkins Federal Grant program designates funds to each state to disburse to localities to improve career and technical education programs. The state disburses these funds based on enrollment.
BUDGET OVERVIEW

PERSONNEL
Support for NVCC Loudoun Campus to provide career coaching services for Monroe Technology Center and the Loudoun Governor's Career and Technical Academy.

OPERATIONS AND MAINTENANCE
Carl D. Perkins Grant requires the partial use of funds for professional staff development and activities for special populations within LCPS.

CAPITAL OUTLAY
Assist with the costs of updating computer learning module upgrades for middle and high school technology education programs. Funds are also used to update program equipment at Monroe Technology Center.

FY 2012 MAJOR ACHIEVEMENTS
Supported School Board Goal 2:

• Provided career coaching services to Monroe Technology Center and Loudoun Governor's Career and Technical STEM Academy students.
• Professional development activities were provided to career and technical education staff.
• Equipment upgrades were made at Monroe Technology Center and secondary career and technical education programs.

FY 2014 MAJOR WORK PLAN INITIATIVES
Support School Board Goal 2:

• Sustain quality staff development and enrichment opportunities for career and technical education staff.
• Upgrade career and technical education technology and classroom laboratory facilities.

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent of Instruction

BUDGET ACCOUNTABILITY
Shirley L. Bazdar
Director of Career and Technical Education
DEPARTMENT OF GRANTS

EDUCATION OF THE HANDICAPPED (TITLE VIB)

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
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<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td>$16,541,435</td>
<td>$9,954,710</td>
<td>$8,887,445</td>
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Positions 139.0 179.0 101.5 102.5 103.0

Staffing

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<tr>
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<tr>
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</tr>
<tr>
<td>Total</td>
<td>102.5</td>
<td>103.0</td>
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</tbody>
</table>

PROGRAM DESCRIPTION

Flow-through federal funds under the provision of the Individuals with Disabilities Education (IDEA) legislation. The grant funds special education plans, based on special education policies and procedures developed by Loudoun County Public Schools and approved by the Virginia Department of Education.
BUDGET OVERVIEW

PERSONNEL

The grant provides funding for a number of full-time teaching positions, support staff, and the administrative positions for Child Find, Early Intervening Services, Early Childhood Special Education, and Positive Behavioral Interventions and Supports. A 0.5 Special Education Teacher was reclassified to the grant in FY13 as there was sufficient funds to support it. Funding also includes a computer specialist to support the Office of Special Education's replacement of existing software and the implementation of the replacement software (Phoenix) and the costs associated with the training and support of school based staff. The computer specialist assists with the review, analysis, and modification of the programming system and maintenance of the system.

OPERATIONS AND MAINTENANCE

The grant provides funding for the maintenance and update of the district's online special education software, costs associated with professional development for more than a thousand users of the special education software, and some of the equipment costs for supporting the Phoenix program.

In addition, LCPS is required to provide a 15% set-aside amount for Early Intervening Services (8VAC20-81-260 and 34 CFR 300.226 and 34 CFR 300.646). Based on the current grant, the school district set aside $1.3 million for the multi-tiered system of support for students. The set-aside funds are used for personnel, professional development, materials, and software to support tier 2 and tier 3 student interventions.

FY 2012 MAJOR ACHIEVEMENTS

• Provided training and support to more than 1,000 users for the implementation of the special education software product (PHOENIX) to continue the automation of the referral, eligibility, Individualized Education Program (IEP), and 504 processes.
• Collaborated with the County's Department of Information Technology, the Office of Student Information, and the Business and Financial Services Department to transfer from an older software program to a new software program (Phoenix) for the 2012-2013 school year.
• Provided funding for more than 90 special education staff positions.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Continue to provide ongoing training and support for administrative and teaching staff for the implementation of the PHOENIX software.
• Continue to provide funding for designated teaching positions and staff positions. The support staff positions are needed to provide oversight of the IDEA requirements of Child Find, Early Intervention, Early Intervening, and Positive Behavior Interventions and Supports to support the needs of students with and without disabilities.
• Continue to support multi-tiered system of support for students.

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Mary M. Kearney
Director of Special Education
DEPARTMENT OF GRANTS

HEAD START

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
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<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$1,219,586</td>
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<td>Operations &amp; Maintenance</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
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<td>$1,278,362</td>
<td>$1,333,530</td>
<td>$1,495,552</td>
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<td>17.5</td>
<td>18.2</td>
<td>18.2</td>
<td>18.5</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>5.7</td>
<td>5.7</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>5.8</td>
<td>5.8</td>
</tr>
<tr>
<td>Assistant</td>
<td>0.7</td>
<td>0.8</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.8</td>
<td>2.8</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>2.2</td>
<td>2.5</td>
</tr>
<tr>
<td>Total</td>
<td>18.2</td>
<td>18.5</td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

The Loudoun County Public Schools Head Start program is a federally funded, comprehensive preschool program for children who live in poverty. The program serves children who are four years old by September 30 from all over the county and children who are three by September 30 who live in the Sterling area. Children must meet both age and income requirements to enroll.

The preschool classes meet Monday through Thursday for four hours a day, with breakfast and lunch served. There are seventeen students in a class. Each class is taught by a team consisting of a certified teacher and an assistant teacher using the HighScope Curriculum which is aligned with Virginia’s Foundation Blocks for Early Learning: Comprehensive Standards for Four Year Olds (Virginia Department of Education, 2007). In addition, the students are given developmental, speech, language, vision and hearing screenings, a mental health observation, and the PALS PreK© assessment. Ten percent of the students enrolled are expected to have a disability.

Family participation is an important component. The teacher and assistant make two home visits and conferences are held twice a year. Parents are encouraged to volunteer four hours a month. Head Start’s nurse and social workers provide health, nutrition, social services, and mental health support to families and teaching teams and serve as links to community services and support agencies.
BUDGET OVERVIEW

PERSONNEL

Personnel costs include salaries for three full-time and twenty part-time employees and all related fringe benefits. No new positions have been added for FY14. A 0.27 FTE supplemental was received in FY13.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies to support 100 students in their classrooms and the health, nutrition, mental health, and social work operations of the program.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 6, and 7 and the Head Start Program Strategic Plan for Goals and Improvement to produce:

- Professional development and additional mathematics manipulatives to the education staff to support their intentional planning for activities which stimulate the development of number concepts and numeral recognition in students.
- Increased numbers of community resource people invited into classrooms to provide authentic experiences for the students.
- Increased percent of gains on Pre-K Pals in the areas of Alphabet Recognition and Letter/Sound correlation.
- Reinforced implementation of Second Step, the violence prevention-empathy building program, with literature to be used to follow up and extend the weekly classroom lesson.
- Support for families as they helped their preschoolers transition into kindergarten, kindergarten with ELL or full-day kindergarten.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goals and Program Strategic Plan for Goals and Improvement through the following:

- Continued social work support to meet the greatest family needs. They will provide resources to support parents’ efforts to gain independence.
- Embrace fully the implementation of the Conscious Discipline philosophy, a violence prevention-empathy building program, and integrate the Second Step concepts and tools when they support the specific reasons for holding a School Family Meeting.
- Continued implementation of the Child Plus record keeping platform to track data and run reports to better ensure compliance with the Federal Performance Standards.
- Target one goal for students from each of the five Early Learning Framework Domains: Social and Emotional Development, Cognition and Knowledge, Physical Development and Health, Approaches to Learning and Language and Literacy.
- Continued work toward the completion of a handbook which will support the Head Start and FACS teachers as they work together to support the growth of preschoolers and young adults.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Carol M. Basham
Head Start Coordinator
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$312,253</td>
<td>$407,797</td>
<td>$546,509</td>
<td>$517,194</td>
<td>$620,542</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
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<tr>
<td>Capital Outlay</td>
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<td>$9,420</td>
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<td>$0</td>
<td>$0</td>
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<td><strong>Total</strong></td>
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<td><strong>$1,122,014</strong></td>
<td><strong>$1,000,000</strong></td>
<td><strong>$1,000,000</strong></td>
</tr>
</tbody>
</table>

| Positions        | 2.6 | 2.6 | 3.0 | 3.0 | 3.0 |

#### FY14 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 62.05%
- **Operations & Maintenance**: 37.95%

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>
Loudoun County Public Schools receives a grant of $1,000,000.00 annually as part of Howard Hughes Medical Institute's (HHMI) commitment to support science education and the local community. LCPS has six initiatives funded through its HHMI grant. They consist of a scholarship program which awards a $7,000 scholarship to two seniors at each of Loudoun County’s 13 high schools; support for LCPS Academy of Science (AOS) programs, including a student exchange program with the Hwa Chong Institution in Singapore, and staff positions at the AOS; a Middle School Science initiative consisting of classroom lessons (Core Experiences-CE) and extensive teacher staff development; an Elementary Science initiative with salary support for an Elementary Science Resource Teacher and extensive curriculum development (Core Experiences-CE) as well as teacher staff development; a STEM summer enrichment experience for students and teacher staff development in the STEM fields; and a county-wide Science Research initiative with salary support for a Science Outreach Teacher, teacher professional development and support for student and teacher scientific research.

LCPS HHMI grant funded programs are designed to:

- Deliver innovative science education programs.
- Incorporate scientific inquiry and the use of experimental design into student classroom experiences.
- Support student and teacher science research.
- Develop the scientific independence of students.
- Encourage scientific collaboration.
- Increase student performance in the sciences.
- Encourage positive student attitudes toward science.
- Incorporate knowledge, skills and habits of mind of science and STEM fields into student and teacher behaviors.
- Promote science literacy for students.
- Develop scientifically talented students.
- Encourage student interest in science and STEM.
- Prepare students for science and STEM related university studies and careers.
DEPARTMENT OF GRANTS

HOWARD HUGHES MEDICAL INSTITUTE

BUDGET OVERVIEW

PERSONNEL

Personnel includes the salary for one Elementary Science Resource Teacher, one Science Outreach Teacher, one Academy of Science Teacher, and part-time help for the middle school science initiative. It also includes all fringe costs.

OPERATIONS AND MAINTENANCE

The HHMI operations and maintenance funds are used to support student scholarships, programs at the Academy of Science, scientific research, teacher professional development, curriculum development, summer STEM camp and instructional materials.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 2, and 4 through the following:

• Trained all middle school science teachers (including Special Education and ELL teachers) in Core Experiences (CE) and continued curriculum development of middle school CEs.
• Implemented first phase of Science Research Initiative (SRI) by providing extensive professional development for high school science teachers.
• Supported Singapore Science Research partnership at the Academy of Science (AOS) and students attending the International Space Olympics in Russia.
• Conducted summer STEM camp for rising fourth, fifth, and sixth grade students at two sites (Sterling and Leesburg areas).
• Awarded HHMI scholarships to 20 graduating seniors.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, and 4 by:

• Continuing the implementation of, and professional development for, the middle school science initiative.
• Supporting student research at the Academy of Science and LCPS high schools.
• Expanding STEM camp for LCPS students and providing STEM curriculum for elementary schools.
• Providing authentic science research experiences for students and teachers.
• Offering professional development programs for teachers so that they may become more skilled in mentoring students in science research.

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Eric L. Stewart
Director of Curriculum and Instruction
### PROGRAM DESCRIPTION

The Virginia Department of Education provides supplemental grant funding for students pursuing a GED that are under 18 years of age and currently enrolled in Loudoun County Public Schools as an Individual Student Alternative Education Plan (ISAEP) status.
DEPARTMENT OF GRANTS

INDIVIDUAL STUDENT ALT ED PROGRAM (ISAEP)

BUDGET OVERVIEW

PERSONNEL
Partial funding for ISAEP Counselor.

OPERATIONS AND MAINTENANCE
There are no Operations and Maintenances expenditures funded in FY14.

FY 2012 MAJOR ACHIEVEMENTS
Suppported School Board Goal 2

  • Over 50 students participated in the ISAEP/GED program with a 70% success rate of program completion and GED credential.

FY 2014 MAJOR WORK PLAN INITIATIVES
Support School Board Goal 2:

  • To sustain the ISAEP program opportunities for qualified high school students.

REPORTING RELATIONSHIP
Shirley L. Bazdar
Director Career and Technical Education

BUDGET ACCOUNTABILITY
Dr. John H. Robinson
Principal, Douglass School
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
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<td>$97,438</td>
<td>$18,000</td>
<td>$106,000</td>
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</tbody>
</table>

| Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

### PROGRAM DESCRIPTION

The Navy JROTC program provides students the opportunity to enhance their academic, athletic, and leadership skills.
DEPARTMENT OF GRANTS

JUNIOR NAVY ROTC PROGRAM

BUDGET OVERVIEW

PERSONNEL
There are no personnel costs directly related to this grant.

OPERATIONS AND MAINTENANCE
These funds support the operation and maintenance of the NJROTC program.

FY 2012 MAJOR ACHIEVEMENTS
Supported School Board Goal 2:

• 187 students enrolled in the fourth year of the program during the FY12 school year.

FY 2014 MAJOR WORK PLAN INITIATIVES
Support School Board Goal 2:

• To sustain the NJROTC program and related activities.

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent of Instruction

BUDGET ACCOUNTABILITY
Shirley L. Bazdar
Director of Career and Technical Education
DEPARTMENT OF GRANTS

JUVENILE DETENTION CENTER

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tbody>
<tr>
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Positions

| POSITIONS | 4.0 | 4.5 | 5.3 | 5.3 | 5.3 |

Staffing

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<td><strong>5.3</strong></td>
<td><strong>5.3</strong></td>
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</table>

FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 14.59%
- Operations & Maintenance: 85.41%

PROGRAM DESCRIPTION

The Loudoun County Detention Center Education Program, fully funded through a state grant, provides instruction to incarcerated youths, ages 12-17, who are either awaiting adjudication or serving a sentence. Five certified educators provide services to pre-dispositional students whose detention stay averages five weeks and to post-dispositional students who serve a minimum of 7 months.
BUDGET OVERVIEW

PERSONNEL

The grant provides funding for four and a half full-time teaching positions and one part-time secretary at the Juvenile Detention Center.

OPERATIONS AND MAINTENANCE

The grant provides funding to support mileage, materials and supplies, small equipment, travel, and staff development for the teachers at the Juvenile Detention Center.

FY 2012 MAJOR ACHIEVEMENTS

- Provided continuous integration of technology into instruction through the use of laptops, SMART documents cameras, iPods, Internet and software.
- Participated in the One Book One Community Program and other library programs as a way to connect students with their community and increase literacy.
- Increased parental involvement through letter writing, data sharing, and phone calls.
- Provided a range of progressional development aimed at increasing teacher effectiveness and improving instruction, including content literacy strategies.
- Every student in the education program received a STAR math and reading assessment upon enrollment, and every 30 days thereafter, while enrolled.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Implement a standard format of lesson planning using the Before-During-After model to improve instruction.
- Continue with the Professional Learning Community (PLC), focusing on planning lessons and measuring student academic progress.
- Design and implement a standardized system for teachers to document student performance for the purpose of evaluation.

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Toni Deluca-Strauss
Special Education Supervisor
MENTOR TEACHER PROGRAM

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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<tbody>
<tr>
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<td>$32,000</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

T.L.C., Teaching in Loudoun County, is the teacher induction, mentor, and coaching program that provides ongoing support to novice teachers, teachers new to LCPS, teachers changing their field of teaching, and teachers identified by their principals as needing additional assistance. Two grants are awarded from VADOE to support district mentor programs: the Career Switcher Grant and the Teacher Mentor Grant. VADOE eliminated the Hard-to-Staff Grant for the 2012-2013 school year.
MENTOR TEACHER PROGRAM

BUDGET OVERVIEW

PERSONNEL

Mentor Teacher Grant funding supplements Loudoun County funding in the following areas: work of lead mentors outside of contract time, pay for teachers to develop and conduct professional development for new teachers, materials for new teachers, pay for a Loudoun County retired teacher to support novice teachers, and mileage reimbursement for instructional coaches and mentors.

OPERATIONS AND MAINTENANCE

Expenditures for materials, equipment, and professional development for new teachers and mentors.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goal 4:

• Provided a trained mentor to all teachers new to LCPS and teachers entering a new teaching field.
• Conducted the Beginning Teacher Institute, a two day event of professional development, as part of the induction of novice teachers.
• Conducted a mini Beginning Teacher Institute for teachers who were late hires.
• Offered a series of “Best Practices for Best Teachers” workshops focusing on classroom management.
• Provided classroom visitations by instructional coaches to all novice, general education teachers.
• Worked collaboratively with principals to provide intensive instruction to teachers not meeting LCPS expectations.
• Selected to present the LCPS Mentor Program at Learning Forward Conference.
• Secured a $55,000 grant from the Apple Federal Credit Union Education Foundation to expand the professional development of new teachers.
• Provided professional development workshops for new and returning mentors and lead mentors.

FY 2014 MAJOR WORK PLAN INITIATIVES

Support School Board Goal 4:

• Examine the retention data of the first five years of teaching in LCPS in order to identify and address the critical years experiencing the greatest attrition.
• Support principals and teachers in the implementation of a revised teacher evaluation process.

REPORTING RELATIONSHIP

Margaret Huckaby
Director of Employee Relations

BUDGET ACCOUNTABILITY

Ginger Kave
Teacher Mentor Specialist
PROGRAM DESCRIPTION

Performing and Visual Arts Northwest (PAVAN) is a consortium of three school districts (Frederick County, Shenandoah County, and Loudoun County), a private university (Shenandoah University), and the Virginia Department of Education (specifically, the division of Gifted Education). PAVAN was founded in 1984. The consortium strives to augment and enrich public school arts curriculum through the Arts in the Classroom Grant (AICG).

The prestigious Summer Regional Governor's School program is available, through audition, to rising ninth through twelfth grade students.

PAVAN also offers a wide variety of after-school arts classes, clubs, Saturday classes, and workshops during the academic school year.
DEPARTMENT OF GRANTS

PAVAN

BUDGET OVERVIEW

PERSONNEL

No personnel costs are included in the PAVAN grant.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide teachers for the Summer Regional Governor's School; materials, contractual staff, and resources to supplement all summer programs; and various classes offered during the school year. Other expenditures include telecommunications, web page design and maintenance, liability insurance, printing, and office supplies.

FY 2012 MAJOR ACHIEVEMENTS

• Continued to serve students in all participating jurisdictions.
• Refined focus on quality of experience for participants.
• Two week Summer Regional Governor's School.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Refine the relationship between PAVAN and the Shenandoah Conservatory Arts Academy in order to provide additional services for students.
• Provide staff development opportunities for arts teachers in the consortium school districts.
• Expand marketing and increase quality of course offerings.
• Increase number of students who audition for the program.
• Refine curriculum to meet needs of participants.

REPORTING RELATIONSHIP

Michael Pierson
Music Supervisor

BUDGET ACCOUNTABILITY

Jennifer Green
PAVAN Director
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>Operations &amp; Maintenance</td>
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<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>$439,613</strong></td>
<td><strong>$439,971</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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<tr>
<td>Positions</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

## PROGRAM DESCRIPTION

The Carol M. White Physical Education Program (PEP) provides grants to LEAs and community-based organizations (CBOs) to initiate, expand, or enhance physical education programs, including after-school programs, for students in kindergarten through twelfth grade. Grant recipients must implement programs that help students make progress toward meeting state standards.
**DEPARTMENT OF GRANTS**

**PEP (CAROL WHITE)**

**BUDGET OVERVIEW**

**PERSONNEL**

The PEP grant was a three year grant. Therefore, this grant is no longer funded.

**OPERATIONS AND MAINTENANCE**

This grant is no longer funded.

**FY 2012 MAJOR ACHIEVEMENTS**

- MVPA (moderate to vigorous physical activity) data collection is a requirement by U.S. Department of Education (DOE), in order to be re-funded each of the three years in the PEP Grant period. This included the collection of activity logs four times during the second year (fifth through tenth grade students); administration of the Fitnessgram® pre and post-tests; and pre and post-tests in Energy In, Energy Out (nutrition) and the Five Components of Fitness.
- As recommended by the U.S. DOE, physical activity targets for elementary students are 150 minutes per week and 225 minutes per week for secondary students. The target goal for LCPS was 40% of students reaching MVPA for the schools in year two of the grant implementation. Based on the activity log data, the elementary MVPA actual value was 53%, and the secondary MVPA was 43%, resulting in both levels exceeding the 40% goal for MVPA.
- Data was collected for the Fitnessgram® with a target of a 5% increase from the post-test in year two to the post-test in year three of grant implementation. Cognitive measurements on the Five Components of Fitness increased from a combined average of 69% passing (passing = assessment score of 70% or higher) on the pre-test to 85% passing the post-test, and Nutrition measurements increased from 43% passing the pre-test and 78% passing the post-test. In particular, the nutrition pass rate is significant, with an increase of more than 30 percentage points!

**FY 2014 MAJOR WORK PLAN INITIATIVES**

This grant is no longer funded.

**REPORTING RELATIONSHIP**

<table>
<thead>
<tr>
<th>Eric L. Stewart</th>
<th>Sheila Jones</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Curriculum and Instruction</td>
<td>Health, Physical Education, and Driver Education Supervisor</td>
</tr>
</tbody>
</table>

**BUDGET ACCOUNTABILITY**
## PROGRAM DESCRIPTION

The Virginia State Department of Education provides assessment materials and funding for the Early Intervention Reading Initiative. The assessment tool is the Phonological Awareness Literacy Screening (PALS) which can be administered to designated students in grades kindergarten through third grade.

The Phonological Awareness Literacy Screening (PALS) grant supports School Board Goals 1) Student Achievement and 2) Curriculum Development. One of the greatest challenges facing the implementation of the PALS reading initiative is the growth and expansion of schools.

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td><strong>$241,896</strong></td>
<td><strong>$527,576</strong></td>
<td><strong>$462,633</strong></td>
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</tbody>
</table>

| Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

### FY14 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 13.16%
- Operations & Maintenance: 86.84%

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
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<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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</tbody>
</table>
DEPARTMENT OF GRANTS

PHONOLOGICAL AWARENESS LITERACY SCREENING (PALS)

BUDGET OVERVIEW

PERSONNEL

The personnel line includes part-time salaries and all related fringe costs for Phonological Awareness Literacy Screening (PALS) tutors who provide intervention to students who are below the PALS benchmarks. The number of tutors varies by school.

OPERATIONS AND MAINTENANCE

Phonological Awareness Literacy Screening (PALS) operations and maintenance funds provide software and instructional materials to be used for intervention with students who do not meet the PALS benchmark.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2, and the efforts of the divisions in the Department of Instruction and the local schools:

• Assessed all students in grades kindergarten, first grade, and selected students in grades two and three in the fall and spring with the Phonological Awareness Literacy Screening (PALS).
• Provided interventions to students in kindergarten through third grade who scored below the established benchmark scores.
• Reassessed students who scored below the fall benchmark in January to measure growth in literacy, and provided PALS tutor support to strengthen reading skills and strategies.
• Created and published a PALS Handbook describing the procedures and resources.
• Provided a workshop for PALS tutors to acquaint them with the PALS assessment, review scheduling and reports, and model intervention strategies.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2 through the following:

• Assess all students in grades kindergarten, first grade, and selected students in grades two and three in the fall and spring with the Phonological Awareness Literacy Screening (PALS).
• Provide interventions to students in kindergarten through third grade who score below the established benchmark scores.
• Reassess students who scored below the fall benchmark in January to measure growth in literacy.
• Continue to provide a workshop for PALS tutors to acquaint them with the PALS assessment, review scheduling and reports, and model intervention strategies.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Dr. Lori Riley
Pathways to Reading and Writing Supervisor
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
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<td>$410,995</td>
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<td>$410,995</td>
<td>$144,176</td>
<td>$144,001</td>
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<td>8.0</td>
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<td>2.0</td>
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### PROGRAM DESCRIPTION

The Section 619 Pre-School Grant is a federal grant that assists local districts in providing services to Early Childhood Special Education (preschool) students, which is a requirement of state and federal laws.
PERSONNEL
The Pre-School Grant funds two of the resource teachers who provide services to preschool students with disabilities.

OPERATIONS AND MAINTENANCE
Grant funds are primarily used for the costs associated with the teacher salaries.

FY 2012 MAJOR ACHIEVEMENTS
• Continued to provide support for a portion of the salary of two Early Childhood Special Education teachers.

FY 2014 MAJOR WORK PLAN INITIATIVES
• Focus on the continuation of support for Early Childhood Special Education students in a variety of community settings.

REPORTING RELATIONSHIP
Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY
Mary M. Kearney
Director of Special Education
**DEPARTMENT OF GRANTS**

**PROJECT GRADUATION**

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tr>
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<td><strong>$8,141</strong></td>
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</table>

| Positions                  | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |

### PROGRAM DESCRIPTION

Project Graduation is funded through the Virginia Department of Education to provide remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. Project Graduation funds support additional instruction for high school students in preparation for Standards of Learning tests in all content areas, including assessments required to earn verified credit toward the Modified Standard Diploma.

The Project Graduation Academic Year Academy provides for before and after school instruction throughout the school year. The Project Graduation Summer Academy provides for a two-week session during summer school to prepare students for the WorkKeys writing assessment, an alternative assessment to the Virginia SOL Writing exam.
PROJECT GRADUATION

BUDGET OVERVIEW

PERSONNEL

Project Graduation funds provide support for teachers of before and after school remediation sessions with students during the school year and a two week session during summer school.

OPERATIONS AND MAINTENANCE

Mailing and expedited scoring of WorkKeys writing test.

FY 2012 MAJOR ACHIEVEMENTS

- Provided instructional support for 49 seniors and 8 juniors to fulfill the requirements for graduation by taking and passing the WorkKeys writing assessment during the 2011-2012 academic year.
- Provided instructional support to 19 seniors and 2 juniors to take and pass the WorkKeys writing assessment during the summer of 2012.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Expand the use of Project Graduation funds beyond WorkKeys writing tests to include instructional materials and supplies and student incentives as provided for in the grant.
- Increase the number of students taking and passing the WorkKeys writing test during the academic year.
- Add to the digital bank of WorkKeys writing test preparation materials that teachers throughout LCPS may utilize.

REPORTING RELATIONSHIP

Ryan Tyler
Director of Research

BUDGET ACCOUNTABILITY

Derek Kaufman
School Improvement and Student Achievement Program Coordinator
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
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<th>FY12 Actual</th>
<th>FY13 Budget</th>
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</table>

PROGRAM DESCRIPTION

The Teaching American History Grant program was instituted by the U.S. Congress to improve and enhance the teaching of U.S. History in kindergarten through twelfth grade across the United States. In partnership with George Mason University, LCPS has proposed and won a five year grant from the U.S. DOE. The program is designed to increase teachers’ knowledge of traditional American history, strengthen teachers’ ability to analyze primary sources and think historically, and increase teachers’ ability to integrate content and historical thinking skills into the teaching of American history. The project also aims to increase students’ knowledge of American history and students’ ability to analyze primary sources and think historically.
DEPARTMENT OF GRANTS

TEACHING AMERICAN HISTORY

BUDGET OVERVIEW

PERSONNEL

The personnel approved for the grant program at LCPS are a full-time coordinator and a part-time (no benefits) clerical assistant. The positions are funded by previously appropriated grant funds.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials, supplies, and staff needed to support the professional development of U.S. History teachers through summer and school-year programs. These expenditures cover daily office activities, program design and implementation for kindergarten through twelfth grade educators, workshop training supplies, fees for university credit and for site visits to historical libraries and museums, and evaluation services required by the grant provisions.

FY 2012 MAJOR ACHIEVEMENTS

• The Teaching American History Grant successfully reached 49 teachers in the county. The program was divided into two groups, 31 teachers were enrolled in the America on the World Stage program while 18 teachers were enrolled in the elementary program, U.S. History: A Regional Approach. The teachers that participated in both groups were primarily classroom teachers (elementary, middle, and high school), three ELL teachers and three special education teachers.
• The teachers in the America on the World Stage program participated in a two-week institute in June and July 2012. The Regional Approach program was held throughout the 2012-2013 school year and the teachers participated in six workshop days and followed the same schedule as the America on the World Stage program, in that each morning consisted of learning content, while each afternoon consisted of studying methods to apply the content with primary sources.
• In each program, participants created two primary source activities. One of the two primary source activities that they created had to be observed by the project coordinator, Kevin Briscoe, during the academic year. The primary source activity that was to be observed had to be approved by Mr. Briscoe and Dr. Hamner after review with the teacher, in order to check for mastery of the use of primary sources and instructional techniques to use.
• All 49 teachers in the Teaching American History program were observed throughout the school year teaching their primary source-based lessons. The program coordinator observed each teacher and submitted data to the Lead Evaluator, Karen Kortecamp, Associate Professor of Curriculum and Pedagogy at the George Washington University, for evaluation. At the end of year, with objective supporting data, all teachers improved their use of primary sources in the classroom through effective lesson instruction, and all teachers, with the exception of one who noted the same confidence level for both surveys, felt more confident on teaching history in the classroom.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Maintain a website with GMU containing primary documents, lesson plans and strategies, and teacher blogs and feedback on U.S. History material.
• Train 50 teachers per year on “historical thinking skills” and the use of primary sources in instruction, thereby increasing teacher mastery of content knowledge and "historical thinking" instruction.
• Increase the use of primary sources in U.S. History instruction in grades four through seven and grade eleven.
• Increase student performance in U.S. History through enhanced student engagement with authentic historical material.
**REPORTING RELATIONSHIP**

Eric L. Stewart  
Director of Curriculum and Instruction

**BUDGET ACCOUNTABILITY**

William F. Brazier  
Social Sciences Supervisor
PROGRAM DESCRIPTION

T.L.C., Teaching in Loudoun County, the teacher induction, mentoring, and coaching program, was awarded a $55,000 grant from the Apple Federal Credit Union Education Foundation. This grant is part of a five-year commitment from Apple FCU's Foundation to support the professional development of new teachers in LCPS. The grant helped support the Beginning Teacher Institute (BTI), a two day event designed for novice teachers. Additional funding from the grant is being used to conduct a late hire institute for novice teachers and seminars in November and March which will further support individual, professional goals of new teachers.
BUDGET OVERVIEW

PERSONNEL

Funding from Teaching in Loudoun County supplements Loudoun County funding in the following areas: pay for teachers to develop and present professional development at 1) the Beginning Teacher Institute, 2) the two New Teacher Seminars, and 3) the late hire Beginning Teacher Institute. Funding also is used to pay novice teachers to attend the seminars and to provide catering for the events.

OPERATIONS AND MAINTENANCE

Expenditures for materials and food for 1) one of the days of the Beginning Teacher Institute in August, 2) two New Teacher Seminars (November and March), 3) food for the late-hire mini Beginning Teacher Institute, and 4) payment to the novice teachers who attend the seminars and mini B.T.I.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 4 and 6:

• Secured a $55,000 grant from the Apple Federal Credit Union Education Foundation as part of a five-year commitment to support the professional development of new teachers in LCPS.
• Developed two New Teacher Seminars and one late-hire Beginning Teacher Institute that provide professional development that are aligned with the new teacher performance standards.

FY 2014 MAJOR WORK PLAN INITIATIVES

Support School Board Goals 4 and 6:

• Work collaboratively with the Apple Federal Credit Union, Arroyo Research, and neighboring school districts to develop a community of learning in the field of teacher induction and mentoring.
• Secure future grants from the AFCU Education Foundation to further support individual, professional goals of new teachers.
• Examine the retention data of the first five years of teaching in LCPS in order to identify and address the critical years experiencing the greatest amount of attrition.

REPORTING RELATIONSHIP

Margaret Huckaby
Director of Employee Relations

BUDGET ACCOUNTABILITY

Ginger Kave
Teacher Mentor Specialist
DEPARTMENT OF GRANTS

TECHNOLOGY GRANT

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
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<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
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<tr>
<td>Operations &amp; Maintenance</td>
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<td><strong>$2,104,000</strong></td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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</tr>
</tbody>
</table>

### PROGRAM DESCRIPTION

The State Department of Education (DOE) provides funding to be used for instructional technology, in support of online SOL testing. The Department of Instructional Technology Services is mandated to use these funds to directly support the DOE online SOL testing program. Funds offset the cost of the computer technology replacement cycle and are expended for the purchase of instructional classroom computers, servers, and network electronics.
BUDGET OVERVIEW

PERSONNEL

There are no personnel costs directly related to this grant.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide an offset to the cost of the computer technology replacement cycle. The FY14 cycle includes potentially 44 elementary, 11 middle, and 11 high schools.

FY 2012 MAJOR ACHIEVEMENTS

- Offset the cost of computers for the computer technology replacement cycle.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Offset the cost of the FY14 computer technology replacement cycle.

REPORTING RELATIONSHIP

Dr. Richard Contartesi
Assistant Superintendent for Technology Services

BUDGET ACCOUNTABILITY

Michael D. Larson
Instructional Technology Supervisor
Title I Part A, Improving Basic Programs, is a federally funded program that provides supplemental instruction to improve academic achievement for identified students in grades kindergarten through five in schoolwide programmatic schools. Each spring Loudoun County Public Schools must determine "eligible school attendance areas" utilizing the federal ranking and serving requirements. Any school that has a percentage of low income families at or above 35% becomes eligible to receive Title I funds. The Title I program will serve four elementary schools, which are staffed by highly qualified teachers who will provide supplemental instruction to small groups of children (four-six) for blocks of 30 to 40 minutes.

The purpose of the Title I program is to help the neediest students reach the same challenging standards expected of all children in Loudoun County Public Schools. The students not meeting AMO, DRA2, and PALS benchmarks will be assessed and monitored with interventions planned accordingly. As parents are the child's first teacher, Title I promotes parental involvement by sending home helpful newsletters, organizing family events, and trainings.
Title I Part A funds will be utilized to provide seven highly qualified Reading Teachers to the four Title I schools. In addition, a Homeless Liaison will provide support services for students identified under McKinney-Vento. Reduction of 1.5 positions due to anticipated grant funding and program requirements.

The Title I Program goal is to provide supplemental instruction to improve academic achievement for identified students in grades kindergarten through five in school wide programmatic schools. The Title I program supports this goal by providing highly-qualified teachers in the four Title I Schools. In addition, schools participate in ongoing professional development in the SIOP Model of instruction and Formative Assessment. The Title I program also supports the Parents as Educational Partners (PEP) parent outreach program, and other parenting workshops that promote parental, family, and community participation. These Title funds are used in a manner that supplement the level of local, state, and federal funds; and that in no case supplant the federal, state, and local funds.

Continued to support School Board goals 1, 2 4, and 6 through the following:

- 100% of staff in each of the four Title I schools are Highly Qualified Teachers (HQT).
- 100% of all Title I students’ made gains in their reading performances, as evidenced by PALS/DRA2. Supplemental reading instruction included the implementation and utilization of Pathways, Literacy Framework, and literacy groups K-5.
- School wide professional development occurred in each of the four Title I schools.
- Parental involvement increased as evidenced by the 2011-2012 Total Expenditures, workshop/training sign-in sheets and parent survey.
- 100% of staff in each of the Title I schools were provided sustained, on-going, research-based professional development on Formative Assessment, SIOP, and Progress Monitoring.

Support School Board goals 1, 2 4, and 6 through the following:

- 100% of staff in each of the four Title I schools will be highly qualified and effective teachers, as evidenced by the IPAL Report and Teacher Evaluations.
- 100% of all Title I students' will make gains in their reading performances, as evidenced by PALS/DRA2. Supplemental reading instruction included the implementation and utilization of Pathways, Literacy Framework, and literacy groups K-5.
- 100% of staff in each of the Title I schools will be continue to be provided sustained, on-going, research-based professional development on Differentiated Instruction and Formative Assessment. Parental involvement will increase when compared to 2012-2013, as evidenced by parental involvement registration, the parental involvement survey and District Advisory Council, Parent Liaison and interpreter documentation.
- School Improvement Plans will be developed to meet federal and state requirements.
### REPORTING RELATIONSHIP

<table>
<thead>
<tr>
<th>Timothy Flynn</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Instructional Services</td>
</tr>
</tbody>
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### BUDGET ACCOUNTABILITY

<table>
<thead>
<tr>
<th>Evonne C. Irondi</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Programs Supervisor</td>
</tr>
</tbody>
</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

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<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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</tbody>
</table>

### PROGRAM DESCRIPTION

Title I Part D is a federally funded program used to support children and youth who are neglected, delinquent, or at risk of dropping out of school.
BUDGET OVERVIEW

PERSONNEL

Salaries will not be funded through this grant in FY14.

OPERATIONS AND MAINTENANCE

Grant provides funding for travel, materials, and technology to support the Literacy Coach at the Loudoun County Juvenile Detention Home. The position is funded through a Loudoun County State grant.

FY 2012 MAJOR ACHIEVEMENTS

• Established a Title I Remediation Program with a part-time teacher.
• Pre and post tested every student enrolled in detention in Reading and Math.
• Provided one-on-one remediation in all academic areas.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Continue to build our focus on literacy through instructional coaching for all teachers in reading across curriculum.
• Expand the implementation of strategies that increase the reading ability of students in detention.

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Toni Deluca-Strauss
Special Education Supervisor
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
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PROGRAM DESCRIPTION

Title II Part A, Teacher Quality, is a federally funded program that provides funds to meet the criteria of highly qualified teachers as defined by ESEA legislation. Funds will be utilized to support the Instructional Coaches, provide training to LCPS teachers in instructional, best practices to enhance teaching and learning in the classroom, and supplement the cost of tuition for teachers to participate in graduate level courses at George Mason and Shenandoah Universities, so as to meet the 100% Highly Qualified Teacher requirement under ESEA.

Instructional Coaches work with teachers who have been identified as needing additional services beyond the monitoring provided through LCPS funding, with a focus on teachers on a non-continuing contract (0-3 years experience), and those identified by principals who need additional support. Through time-intensive and non-evaluative classroom visitations, observations, and conference; the Instructional Coach provides embedded, individualized professional development. Modeling, co-teaching, and problem solving in the collaborative coach-teacher relationship has demonstrated to have a positive impact on teacher efficacy and retention.
BUDGET OVERVIEW

PERSONNEL

The Title II Part A Grant includes salaries and fringe benefits for three Instructional Services employees. Reduction of 1.5 positions due to anticipated grant funding and program requirements.

OPERATIONS AND MAINTENANCE

Title II funding will be used to support LCPS’s endeavor to ensure 100% highly-qualified and effective teachers. LCPS will develop and implement professional development initiatives surrounding the topics of formative assessment, differentiated instruction, sheltered instruction, and progress monitoring. These topics will enhance pedagogical competencies and instructional practice in order to meet the needs of all students, especially those students contained within Gap Group 1- Economically Disadvantaged, Students with Disabilities, and English Language Learners. The private schools, who have signed Letters of Intent to Participate, will be provided services in the areas of differentiated instruction, technology integration, classroom management, and teacher evaluation. LCPS will also work collaboratively with the private schools to provide Title I and ELL services to any child found eligible.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 6 through the following:

• Over $700,000 was allocated for professional development.
• Title II A funding was used to support the following areas: 3 Instructional Coaches, .5 Pathways Specialist, and 1.5 Pathways Facilitators; training in instructional best practices to enhance teaching and learning; and supplement the cost of tuition for teachers to participate in graduate level courses.
• Funds provided for nine graduate credit courses.
• Funds provided embedded professional development for over 700 teachers in 46 Pathways schools.

FY 2014 MAJOR WORK PLAN INITIATIVES

Support School Board Goals 1 and 6 through the following:

• Utilize three instructional coaches to provide job-embedded professional development to 100% of all novice general education teachers, and those teachers identified by an administrator, as not meeting the standards of effective teaching.
• Provide job-embedded professional development to 100% of all teachers identified by the Department of Personal.
• Sponsor course and workshop offerings for identified candidates in meeting the criteria of highly qualified.
• Measure the professional development activities impact on student academic achievement and how the activities will be used to help eliminate the achievement gap.
• Examine and analyze the data gathered from the teacher performance evaluation process to target professional development initiatives.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Evonne C. Irondi
Federal Programs Supervisor

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets

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### PROGRAM DESCRIPTION

Title III funds support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths.

- Title III also supports high-quality professional development for classroom teachers, principals, administrators, and other school or community-based organizational personnel to improve the instruction and assessment of LEP children.
- Title III funding will be used to supplement reading/language arts and mathematics instruction for ELL through Sheltered Instruction, which develops literacy skills and content knowledge. The Sheltered Instruction Observation Protocol Model (SIOP) will be expanded with professional development for teachers that will result in increased student achievement. Staff members will be trained on Sheltered Instruction techniques and strategies to ensure successful implementation of the model. SIOP coaches will further facilitate this implementation by providing resources and suggestions through classroom visitations and modeling of lessons. In addition, SIOP coaches will provide professional development to general education teachers during the school year and in the summer to further expand the Sheltered Instruction Model.
- The Title III will fund the Parents as Educational Partners (PEP) Program. The PEP program in LCPS meets the requirements of ELL parent participation as outlined by Title III Legislation of the No Child Left Behind Act. PEP parent classes are designed to increase ELL parents' knowledge about the school system as a whole, while deepening their understanding of ways they can impact their children's success in school.
DEPARTMENT OF GRANTS

TITLE III A - ELL

BUDGET OVERVIEW

PERSONNEL

Title III Part A funds will be utilized to provide three highly qualified ELL SIOP Coach. Reduction of 2.0 positions (1.0 ELL Teacher and 1.0 Teacher Assistant) to be in compliance with Federal supplement/supplant requirements.

OPERATIONS AND MAINTENANCE

The Title III Program goal is to increase English proficiency and academic achievement in core academic subjects of limited English proficient students by providing high-quality language instruction programs and content area teaching. The Title III program supports this goal by providing high-quality, ongoing professional development in the SIOP Model of instruction at both the division and school level to enable classroom teachers to deliver effective sheltered content, English language instruction, and academic content instruction for limited English proficient students. The Title III program also offers Parents as Educational Partners (PEP) parent outreach program that promotes parental, family, and community participation in programs for limited English proficient children, including immigrant children and youth. These Title III funds are used in a manner that supplements the level of local, state, and federal funds that, in the absence of Title III funds would otherwise be expended for programs for LEP students and immigrant children and youth, and in no case supplants the federal, state, and local funds.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 1, 2, 4, and 6 through the following:

- ELL students met the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 1 (progress 17%).
- ELL students met the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 2 (proficiency 66%).
- The language-based computer program, Lexia, was used to assist the ELL teachers to help students become more proficient in the English language.
- Parents of English Language Learners received support in 22 schools through the Parents as Educational Partners PEP Program.
- Title III funding was used to provide training in the SIOP Model of instruction to 45 LCPS content area teachers and specialists. Additionally, funds were used to provide school-wide training to four new schools and follow up training to five schools.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 6 through the following:

- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 1 (progress 18%).
- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 2 (proficiency 67%).
- Meet the ESEA required performance targets on Annual Measurable Achievement Objective (AMAO) 3 English/Language Arts and Mathematics.
- Increase by 10% schools participating in the Parents as Educational Partners (PEP) Program.
- Increase by 20% schools participating in the Sheltered Instruction Operational Protocol (SIOP) Model of Instruction.
### REPORTING RELATIONSHIP
Timothy Flynn  
Director of Instructional Services

### BUDGET ACCOUNTABILITY
Evonne C. Irodi  
Federal Programs Supervisor
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$25,909</td>
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<td><strong>Total</strong></td>
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<td><strong>$50,980</strong></td>
<td><strong>$35,000</strong></td>
<td><strong>$34,698</strong></td>
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</tbody>
</table>

| Positions | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |

**PROGRAM DESCRIPTION**

The McKinney-Vento Grant from Project HOPE of Virginia and Title I funds provide a staff member to respond to the questions and concerns surrounding homelessness, link eligible students with services, support families and schools, work with agencies serving homeless children and families, make the arrangements necessary to quickly enroll homeless students, and maintain the data and records necessary for required reporting and compliance monitoring. A supplemental grant from Project HOPE allows for part-time assistance in working with schools to expedite identification and enrollment of students eligible for services. The McKinney-Vento Act, a part of No Child Left Behind, requires that schools eliminate any barriers to the enrollment of homeless children and provide transportation from the school of origin when feasible.
DEPARTMENT OF GRANTS

TITLE X PART C (MCKINNEY-VENTO HOMELESS ASSISTANCE ACT)

BUDGET OVERVIEW

PERSONNEL

The grant to LCPS from Project HOPE provides for 0.3 FTE, seven hours per day. The balance of the cost of this position is paid by Title I grant funding. Costs of part-time assistance were paid through the use of a supplemental grant from Project HOPE.

OPERATIONS AND MAINTENANCE

Project HOPE Grant and funds from Title I pays transportation for McKinney-Vento eligible students who live outside Loudoun County. The grant also provides funding for part-time assistance in expediting enrollment of eligible students and verifying summer residency changes. Other costs are covered by the Office of Student Services.

FY 2012 MAJOR ACHIEVEMENTS

• Expedited the enrollment of 785 students who qualified for McKinney-Vento services by working with schools to provide transportation, free school meals, and rapid registration.
• Collaborated with INOVA-Loudoun to provide essential services to students eligible for McKinney-Vento services through the use of Mobile Hope.
• Presented staff development sessions about McKinney-Vento eligibility and services to principals, attendance secretaries, school counselors, parent liaisons, school nurses and health clinic assistants, and school social workers.
• Collaborated with other offices and departments of LCPS and government and private organizations to address the needs of McKinney-Vento students and families.

FY 2014 MAJOR WORK PLAN INITIATIVES

• Provide professional development to school staff members regarding McKinney-Vento identification and services.
• Communicate with parents/guardians, community organizations, and government agencies to address the needs of homeless students.
• Provide information and support to schools regarding the enrollment and success of McKinney-Vento students.
• Implement an electronic, paperless filing system for McKinney-Vento records.
• Collaborate with other child-serving agencies to ensure understanding of McKinney-Vento services to students.
• Maintain strong communication and working relationship with INOVA-Loudoun’s Mobile Hope to meet essential needs of McKinney-Vento students.

REPORTING RELATIONSHIP
Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY
Suzanne Jimenez
Director of Student Services
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$427,709</td>
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<td>6.0</td>
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### Staffing

<table>
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<tr>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
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<tr>
<td>Teacher Assistant</td>
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<tr>
<td>Total</td>
<td>6.0</td>
</tr>
</tbody>
</table>

## PROGRAM DESCRIPTION

The Virginia Pre-School Initiative (VPI) provides programs for at-risk four-year-old children that include quality preschool education, health services, social services, parental involvement, and transportation. Programs operating half-day receive state funds prorated at 50 percent. Criteria for enrollment include residing in a family at the poverty level or with income levels within guidelines for free and reduced price lunch, having a single or an unemployed parent, having a suspected or identified disability or being an English language learner. Students must reside in a geographical area served by STEP. Each class has morning and afternoon sessions of three hours each. There are a maximum of 15 students per session. Twenty STEP classes (2012-2013) are located at eight sites: Evergreen Mill, Frederick Douglass, Meadowland (4 classes), Rolling Ridge (4 classes), Sterling Elementary, Steuart Weller, Sully, and Sycolin Creek. The VPI Steering Committee composed of representatives from Curriculum & Instruction, Research, Head Start, Parent Outreach, Parks and Recreation, private preschools, and the community meet twice a year to review VPI practices and gain additional information about the STEP preschool program.
PERSONNEL

The personnel line includes salaries and all fringe benefits for six employees: three teachers and three teaching assistants.

 OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide funding for materials, supplies, and enrichment experiences for the STEP preschool program.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 6 through the following:

• Awarded a Virginia Preschool Initiative (VPI) grant which was used to fund curriculum work, purchase materials, provide for enrichment experiences, pay for staff development, and pay the salary and benefits for three teachers and three instructional assistants.
• Added families at the poverty level as one of the possible criteria for enrollment in STEP as a recommendation from the VPI Steering Committee.
• Implemented the Second Step Early Learning Program to increase school readiness and social success, decrease behavior problems, and promote social and emotional competence and self-regulation skills, and shared strategies with parents.
• Increased inclusive opportunities for all preschool students in schools where Head Start and Early Childhood Special Education programs are co-located with STEP.
• Participated in professional development opportunities with Head Start and Early Childhood Special Education teachers to better understand the needs of all preschool students.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goal 1 through the following:

• Maintain the current program with twenty (20) classes.
• Apply for the Virginia Preschool Initiative (VPI) grant to provide additional funding for STEP.
• Increase the number of STEP classes, as funding permits and classroom space becomes available, for at risk students in areas where there is a waiting list for enrollment.

REPORTING RELATIONSHIP

Eric L. Stewart
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
DEPARTMENT SUMMARY

The Department of Support Services comprises eight offices that oversee facilities, safety and security, transportation, construction, food services, energy management, telecommunications, and warehouse operations.

The department supports the instructional program by providing quality, safe, comfortable, well-maintained educational facilities and grounds; safe student transportation; high quality, nutritious foods that students enjoy and are affordable. All aspects of the school system - physical plant, furnishings in the classrooms, materials utilized in maintaining our facilities, the nutritious meals served are provided with the desire to be most efficient and effective. As effective stewards of the public trust, we pride ourselves on our sustainability and energy conservation efforts as part of our culture in Loudoun County Public Schools creating a "Climate for Success."

FY14 CHANGES

With the addition of Discovery and Moorefield elementary schools, Support Services will service and maintain 84 schools and six support facilities for a total building area of 9,818,041 square feet and 2,870 acres of campus along with anticipated increased student enrollment. Many of the schools we consider new have already passed their ten year anniversary of operation and are entering their equipment replacement cycle.

The heating budget has decreased $500,000 as a result of contracting for more favorable utility rates through November 2014. Other utility increases are the result of the opening of the two new elementary schools.

An Arc Flash Safety Hazard Assessment required by OSHA will be performed at the 13 high schools for a cost of $260,000, as well as an International Code Council required inspection of all bleachers by certified inspectors for a cost of $60,000.

Additional personnel included within each area of Support Services is a result of continued growth, additional facilities and the ability to maintain the high standards of excellence expected by our students, staff and communities.
## DEPARTMENT OF SUPPORT SERVICES

### BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Support Services</td>
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<td>7,285,953</td>
<td>7,332,581</td>
<td>8,040,727</td>
<td>8,318,631</td>
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<tr>
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<tr>
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<td><strong>$107,682,311</strong></td>
<td><strong>$117,196,248</strong></td>
<td><strong>$123,061,144</strong></td>
<td><strong>$137,896,367</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
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<td><strong>1,672.7</strong></td>
<td><strong>1,683.7</strong></td>
<td><strong>1,685.0</strong></td>
<td><strong>1,740.0</strong></td>
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## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>74,613,754</td>
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<tr>
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<td>1,466,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$108,713,056</td>
<td>$107,682,311</td>
<td>$117,196,248</td>
<td>$123,061,144</td>
<td>$137,896,367</td>
</tr>
<tr>
<td>Positions</td>
<td>1,597.2</td>
<td>1,672.7</td>
<td>1,683.7</td>
<td>1,685.0</td>
<td>1,740.0</td>
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</tbody>
</table>

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### FY13 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 64.00%
- **Operations & Maintenance**: 35.48%
- **Capital Outlay**: 0.52%
**BUDGET HISTORY BY OBJECT OF EXPENDITURE**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$1,999,409</td>
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<td>$5,320,643</td>
<td>$5,843,788</td>
<td>$5,953,968</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$7,185,765</strong></td>
<td><strong>$7,285,953</strong></td>
<td><strong>$7,332,581</strong></td>
<td><strong>$8,040,727</strong></td>
<td><strong>$8,318,631</strong></td>
</tr>
</tbody>
</table>

| Positions            | 20.0        | 20.0        | 21.0        | 22.0        | 24.0        |

**PROGRAM DESCRIPTION**

The Office of Support Services provides administrative assistance to the divisions of Facilities Services, Transportation, Construction, Food Services, Energy Management, Safety and Security, Telecommunications, and Warehousing. The distribution of paper, furniture, equipment, and other school furnishings are managed through this office. In addition, the division purchases, installs, maintains, and repairs all telecommunications equipment and duplicating equipment for the school system. Facility use guidance is provided to administrators to ensure that policies and procedures are followed accordingly for the community use of their facilities. The disposal of surplus and obsolete equipment is also managed through this division.
PERSONNEL

Personnel includes salaries and fringe benefits for 24 positions within the Office of the Assistant Superintendent and the Warehouse Facility.

- This includes the request for one (1) additional Warehouse Assistant and one (1) additional Telecommunications Analyst. An additional Warehouse Assistant is necessary to accommodate the growing enrollment and number of facilities. No additional Warehouse Assistant position has been added to our current staff of four (4) Warehouse Assistants since FY06. Also since FY06, all sites have been upgraded/added to the current phone system for a total of 91 sites with no additional Telecommunications Analyst support. Each of these positions have previously been part of budget reductions.

OPERATIONS AND MAINTENANCE

Funding in this division includes new and replacement furniture and equipment for existing schools. Maintenance contracts for all copiers and duplicating equipment throughout the system are a major portion of this division. Also included in this category are telecommunications service and equipment.

The FY14 Operations and Maintenance budget for the Assistant Superintendent for Support Services represents an increase over the FY13 appropriated budget of 1.89% and supports the addition of Discovery and Moorefield elementary schools and projected growth.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goal 5A and the efforts of the divisions in the Department of Support Services:

- Provided administrative leadership and guidance to the departments within Support Services to meet the challenges of rapid growth, facility equity, expanded security needs, and changing constituency expectations.
- Evaluated, ordered, and delivered furniture and equipment to meet the needs of additional student enrollment and replacement of outdated or damaged items to maintain parity. This included the replacement of cafeteria tables at Cool Spring, Hillsboro, Lincoln, Evergreen Mill, Dominion Trail, Meadowland, Ashburn elementary schools and the replacement of stage curtains at Round Hill Elementary School and Heritage High School.
- Replaced Telecommunications UPS battery back-ups at 20 locations and upgraded phone system at six (6) locations to ensure undisrupted service.
- Mailing machines were upgraded from analog to digital at 20 facilities.
- Upgraded 277 copiers throughout the district, adding an additional 10 machines for increased enrollment.
- Successfully completed 4,318 warehouse operations work orders including the ordering, processing and delivery of over 230,000 textbooks and 34 tractor trailer loads of paper.
- Conducted 12 online auctions of surplus and obsolete equipment collecting $312,785. A total of 2,037 items were sold, including 58 vehicles.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goal 5A and 5E through the following:

• Continue to provide administrative leadership to the Divisions of Support Services.
• Administer the distribution of paper, furniture, equipment and other school furnishings as well as telecommunication services to all facilities in Loudoun County Public Schools.
• Continue the administrative oversight, purchase and maintenance of equipment and supplies to meet the ongoing needs for the duplication of instructional materials.
• Continue to provide education, awareness and equipment training to reduce the use of paper in our schools and administrative offices.
• Continue the customary competency necessary to meet community expectations in supporting one of the fastest growing school districts in the nation.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Jeffrey K. Platenberg
Assistant Superintendent for Support Services
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$2,836,267</td>
<td>$3,087,069</td>
</tr>
</tbody>
</table>

| Positions | 12.0 | 12.0 | 13.0 | 13.0 | 13.0 |

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
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</tr>
<tr>
<td>Supervisor</td>
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<td>1.0</td>
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<tr>
<td>Manager</td>
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<tr>
<td>Support</td>
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<tr>
<td>Technician</td>
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<tr>
<td>Total</td>
<td>13.0</td>
<td>13.0</td>
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</table>

PROGRAM DESCRIPTION

The Construction Services Division provides management and oversight for the implementation of the Capital Improvements Program. In ensuring the successful accomplishment of the CIP, the division assists in the evaluation of sites for new schools, prepares plans and specifications for the construction/renovation of new and existing facilities, and implements a continuous evaluation process of existing plans and specifications to ensure parity of all school facilities to provide a safe, secure, and appropriate physical environment in which the educational process can take place. Construction Services is responsible for incorporating sustainable design and construction methods into the division's prototypical schools and has helped LCPS become an EPA Energy Star partner by adopting design and control methods that save energy and reduce the carbon footprint.
BUDGET OVERVIEW

PERSONNEL

The personnel includes salaries and fringe benefits for thirteen employees in support of the construction program.

OPERATIONS AND MAINTENANCE

The increase in operations and maintenance request for FY2014 represents anticipated costs for architectural and engineering fees and other contractual services. Actual expenditures in FY2012, school site due diligence evaluations and project requests from the administration at specific school sites comprise the basis for the request.

CAPITAL OUTLAY

Alterations to existing buildings in support of principal requests.

FY 2012 MAJOR ACHIEVEMENTS

Achieved the following in support of School Board Goals 4, 5, and 6:

• Worked in teams to facilitate completion of assignments and improve project success.
• Reached substantial completion of Frederick Douglass Elementary School, John Champe High School, Culinary Arts upgrades at Monroe Technology Center, and Park View High School Science Lab Renovations and Team Room Additions and Alterations.
• Began construction of Trailside Middle School, and Discovery and Moorefield Station elementary schools.
• Completed miscellaneous construction projects (pole light upgrades at various high schools; track installations at Forest Grove and Newton-Lee elementary schools; Woodgrove HS turn lane and Mountain View ES waste water treatment disposal system closure).
• Collaborated with the Facilities Services Division to complete multiple projects (Ashburn ES ceilings, lights and fire alarm upgrades; tennis courts at Stone Bridge, Heritage, and Park View high schools; canopy ceilings and lintels at Freedom HS; stairs at Hamilton ES; windows at Banneker and Middleburg elementary schools; and fire alarm at Middleburg Elementary School).
• Selected architectural/engineering design firms and implemented the design process for new schools, renovations and additions.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, and 6 through the following:

• Provide training and understanding of construction contract law, project management, and sustainable design and construction practices and processes to further empower construction staff.
• Develop and maintain facility statistical information.
• Refine educational and technical specifications.
• Continue to develop CADD and BIM (Building Information Modeling) with major milestones to develop a smart model of all schools to enhance and improve facility management.
• Improve the quality assurance program during school construction projects.
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

REPORTING RELATIONSHIP
Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY
Kevin L. Lewis
Director of Construction
# Facilities Services

## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$31,645,938</td>
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<tr>
<td>Operations &amp; Maintenance</td>
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<tr>
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Total: $48,928,423  $50,592,680  $53,139,560  $58,194,153  $64,810,313

Positions: 636.7  673.2  682.2  701.5  731.5

### FY14 Budget by Object of Expenditure

- **Personnel**: 37.75%
- **Operations & Maintenance**: 62.00%
- **Capital Outlay**: 0.24%

### Program Description

The Facilities Services Division provides the maintenance and operations services to the 84 schools and six support facilities that will constitute Loudoun County Public Schools physical plant in Fiscal Year 2014. The total assets of our school division will comprise a total area of 9,818,041 square feet and 2,870 acres of campus. In addition to schools and support facilities, the Facilities Services Division operates six potable water wells and one sewage treatment plant. The services that this division provides include routine and emergency facility and equipment maintenance and repair; preventive maintenance; energy management; grounds maintenance; management of the CAPP program; management of custodial training and assignment; ordering and delivery of custodial consumable materials and equipment; collection of municipal solid waste; collection of recyclable materials; disposal of hazardous waste; managing the Indoor Air Quality Program; snow removal; and various other services as required for the efficient operation and maintenance of Loudoun County Public Schools.
BUDGET OVERVIEW

PERSONNEL

The Facilities Services maintenance technician staff has only increased by two technicians since FY 2008 even though the school area we maintain has increased nearly 2 million square feet. The positions included in this budget will not eliminate this staffing gap, but they will fill needs crucial to maintaining the increasing size of our school division and provide the support services expected from Facilities Services. The maintenance staff added in this budget include:

- One HVAC Technician
- One Electrician
- Three General Maintenance Workers
- One Account Clerk
- One Environmental Specialist
- One half year School Plant Engineer for HS-6

The Custodial Services staff performs daily cleaning of our schools and support facilities during the school year and the major floor to ceiling cleaning of our schools during the summer break. For FY 2014, the custodial position increases will provide staff for Discovery Elementary School, and Moorefield Elementary School. It will also increase the staff at John Champe High School, Douglass Elementary School as these schools begin to use all of their classrooms to provide their instructional programs. It will also prepare for the opening of Trailside Middle School, HS-6, and ES-21 by hiring the head custodian during the third quarter of the fiscal year. The budget will also add one Lead Custodian for training and quality control and substitute custodians to cover for absences at our schools.

- Four custodians for Discovery Elementary School
- Four custodians for Moorefield Station Elementary School
- Four custodians for John Champe High School
- One custodian for Douglass Elementary School
- One half year head custodian for Trailside Middle School
- One half year head custodian for HS-6
- One half year head custodian for ES-21
- One Lead Custodian
- Seven substitute Custodians

OPERATIONS AND MAINTENANCE

The facility maintenance and operation budget increases are driven by the costs associated with opening Discovery Elementary and Moorefield Station Elementary Schools and increasing cost of maintaining a growing number of school facilities. This budget also include the continuation of the OSHA required Arc Flash Hazard Assessment and the Tri-annual Asbestos Hazard Emergency Response Act Inspection. The following is a summary of major budget increases:

- Tri-annual Inspection required by the Asbestos Hazard Emergency Response Act
- Arc Flash Hazard Assessment of electrical panels and switchgear in our schools which is required by OSHA regulations.
- Anticipation of a need for contract snow removal next winter.
- Table and chair rental for Advance Placement examinations.
- Increase in the electric budget is driven by the opening of Discovery and Moorefield Station Elementary Schools.
- Stability of heating budget is the result of favorable pricing in new heating fuel contract awarded in 2012.
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

CAPITAL OUTLAY

The 2014 capital outlay budget will replace mowers used by the grounds maintenance crew and high school athletics which have reached the end of their useful life. The budget will also replace aging kitchen equipment and custodial equipment.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 4, 5, 6 and through the following:

- Received the Energy Star Sustained Excellence Award.
- Achieved Energy Star recognition for 38 schools.
- Restored damage from derecho winds of June 30.
- Increased quantity of recycled material over Fiscal Year 2011.
- Replaced roof at Banneker Elementary School and trailer roofs at Broad Run High School.
- Replaced roof flashing at Potomac Falls High School, Belmont Ridge Middle School, Farmwell Station Middle School, Leesburg Elementary School. Loudoun Valley High School, and Ashburn Elementary School.
- Replaced gym bleachers at Douglass School.
- Installed pervious concrete parking at Belmont Station Elementary.
- Replaced windows at Banneker Elementary and Middleburg Elementary.
- Replaced carpeting throughout the school at John Tolbert Elementary.
- Replaced roof flashing at Sterling Elementary School, Loudoun County High School and Park View High School.
- Resurfaced running track at Broad Run High School and Loudoun County High School.
- Replaced roof flashing at Potomac Falls High School, Belmont Ridge Middle School, Farmwell Station Middle School, Leesburg Elementary School. Loudoun Valley High School, and Ashburn Elementary School.
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- Resurfaced running track at Broad Run High School and Loudoun County High School.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, 6 and through the following:

- To maintain our school buildings and grounds to ensure a quality educational environment that will enable schools to achieve their instructional goals and meet the increasing expectations of staff, students, and parents. This goal will be achieved by making Facilities Services more proactive in maintaining mechanical, electrical, plumbing, kitchen, and structural systems in our schools.
- Strive to recruit only the highest quality employees for maintenance and custodial positions.
- Connect ten additional building automation systems to the division wide area network to achieve more efficient data communication between Facilities Services and the individual schools.
- Continually improve communications between Facilities Services and building principals to ensure that they are informed, in advance, of maintenance services scheduled for their school.
- Continue to refine syllabus for custodian training and develop a head custodian training program for custodians desiring to become head custodians.
- Continue implementing a green cleaning program.
- Expand the LCPS recycling program by increasing visibility of the program and collecting more recyclable material.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

William G. Kolster
Director of Facilities Services
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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| Positions | 21.0 | 22.0 | 28.0 | 30.0 | 36.0 |

FY14 BUDGET BY OBJECT OF EXPENDITURE

PROGRAM DESCRIPTION

The mission of the Department of Safety and Security (DSS) is to provide the security resources and to create and maintain a safe school environment among the 82 schools in LCPS. The DSS coordinates the role of School Safety and Security Specialists and the School Resource Officers within the schools; provides 24/7 security patrol and response to all alarms in the LCPS schools and buildings; develops and maintains up-to-date Emergency Response Plans for each school in the LCPS system; and responds to school emergencies. The department is also responsible for maintaining the radio communications infrastructure (7 Tower sites), mobile radios, repair and maintenance of security cameras, digital recorders, AIPHONE video systems, wireless duress alarm systems, cell phones, and finally a 9,000 member key card access system. This has been supported by a small, but highly energetic and innovative staff totaling 28 FTE's.

In addition the Safety and Security Department conducts annual safety audits of all schools which includes annual inspections of every LCPS playground by a nationally certified playground inspector. Beginning 2012 The Department of Safety and Security assumed responsibility for maintenance repair and inspection for all fire and security systems, with no additionally funded positions. The department also provides investigative support and coordination of incidents with public safety to all principals and administrators.

For the past 6 years business has quadrupled and requests for Technician and Safety Specialists positions have been made but denied due to budget constraints.
SAFETY & SECURITY

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries, part-time, and overtime required for peak workloads and all related fringes for the current 30 Safety and Security staff members.

Due to the increase in workload:

- Two Security Technician positions and one Communication Technician have been requested to maintain and repair the extensive fire and security alarm systems, security camera systems, and access control (electronic locks/video entry) systems.
- Three Safety and Security Specialist positions have also been requested to begin the first year of a three year project to add an additional Safety and Security Specialist to each of the high schools. Currently there is only one assigned to each high school. The job responsibilities include; investigations, issuing parking passes and ensuring behavior compliance with school rules and regulations, providing security in the hallways and cafeteria, providing security at after school events. Most importantly, Safety and Security Specialist's perform a primary layer of safety in developing and maintaining positive student relationships through daily engagements and proactive intervention. This individualized attention cannot be performed by one person as student enrollments rise.

OPERATIONS AND MAINTENANCE

The Department of Safety and Security uses the funding in this category to support the maintenance and repair of equipment necessary to provide a safer school environment. This includes: 2,000 security cameras, over 225 digital video recorders, 90 AIPHONE video entry systems, and over 200 electronic card access systems in all LCPS schools and buildings. The Department of Safety and Security is also responsible for the maintenance, repair and inspection of all fire and security alarm systems. These systems consist of; 420 annunciator, main, mini and keypad panels, 1925 pull stations, 80 dialers, 6300 strobes/horns, and 6450 smoke/heat detector. In addition, the repair, maintenance and programming of over 2500 campus two way radios, 85 alert radios, 920 cellular devices and the LCPS radio system "backbone" come under the purview of Safety and Security.

CAPITAL OUTLAY

The Radio communications system for LCPS is reaching the end of its useful life. Technology advancements have made current equipment obsolete and repair parts are no longer available. To maintain the communications system required for the safe and orderly conduct of business for school busses and schools the aging system must be replaced. In FY 2013 the School Board awarded Support Services $200,000.00 to begin a transition to a "two time slot to one frequency" repeater system referred to as "TDMA". This upgrade will double the radio capacity and offer other capabilities such as running GPS on busses for no additional cost as well as moving to mobile data options for mapping and dispatching as well as providing text messaging for alerts. Phase 1 is underway, with tower sites being upgraded to support Digital Mobile Radio technology. In 2014, Phase 2 will begin with replacement of Transportation Dispatch Consoles, the conversion of 300 school bus radios to the digital mobile radio standard and required infrastructure including the replacement of 5 repeaters which are in excess of fifteen years old and past their life cycle.

As part of the project to replace the aging radio system a five year plan has been developed to replace campus two way radios used at schools to provide essential communication. This years request will replace radios that have surpassed their useful life time at 17 schools.

Funding of this project is essential to continuing the ability of buses and schools to communicate with dispatch, and each other to maintain a safe school environment.
Supported School Board Mission Statement and Goals 4, 6, and 7 through the following:

- Provided leadership and support to all safety and security needs for LCPS.
- Assist in maintaining a safe and secure environment in our schools and offices for students and staff.
- Provided immediate maintenance and repair support for all safety and security equipment used by schools.
- Coordinated the installation and maintenance of school security cameras.
- Coordinated and conducted hiring process for Safety and Security Specialist positions.
- Coordinated and conducted training for Safety and Security Specialists, School Resource Officers and Administrative Staff.
- Trained staff in the proper methods of the operation of fire and security alarms.
- Ensured that fire drills, emergency response drills, and tornado drills are completed in all schools. (Per state law)
- Conducted annual safety audits of all schools. (Per state law)
- Responded to safety and security-related incidents in a timely manner.
- Provided liaison with all County Public Safety Agencies and coordinate Emergency Response Plans for school and County incidents.
- Performed the installation of the electronic security card access systems.
- Coordinated LCPS Playground Safety Program; by inspecting and coordinating repairs, when needed of all current playgrounds and reviewing applications for new/upgraded systems.
- LCPS Security Patrols responded to 4399 calls for assistance, security alarms, and/or building checks for the year.
- LCPS Safety and Security staff (daytime during school) responded to over 1,500 calls for assistance, incidents and/or investigations etc.
- Coordinated and reviewed the up-date/revision of emergency response plans for the entire school district to include a Continuity of Operations Plan (COOP).

FY 2012 MAJOR ACHIEVEMENTS

DEPARTMENT OF SUPPORT SERVICES
SAFETY & SECURITY

Loudoun County Public Schools - FY14 Superintendent’s Proposed Operating Budgets
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Mission Statement and Goals 4, 5, 6, and 7 through the following:

- Provide leadership and support to all safety and security needs for LCPS.
- Assist in maintaining a safe and secure environment in our schools and offices for students and staff.
- Provide and coordinate maintenance and repair for all safety and security equipment used by schools.
- Coordinate the installation and maintenance of school security cameras and related equipment. (2000 cameras, 200 DVR’s, 200 Electronic locks, 90 AlPhone systems, 250 Fire Alarm panels, 1950 Pull Stations, 87 Dialers, 6,300 Strobes/horns, 6,400 Smoke, heat and dust detectors, 1,000 power units).
- Coordinate and conduct the upgrade of electronic security card access systems in existing elementary schools to equal new elementary schools.
- Coordinate and conduct hiring process for Safety and Security Specialists, and Administrative Staff.
- Train staff in the proper methods of the operation of fire and security alarms.
- Ensure fire drills, emergency response drills and tornado and earthquake awareness drills are completed in all schools (per state law)
- Respond to safety and security-related incidents in a timely manner.
- Provide liaison with all County Public Safety Agencies and coordinate Emergency Response Plans for school and County incidents.
- Conduct Emergency Response Training for all school staff.
- Continue to implement and coordinate LCP Playground Safety Program.
- Management and on-going sustainability of the REMS Grant for improved emergency response plans for the entire school district to include a Continuity of Operations Plan. (COOP)
- Continue to convert school radios from UHF-VHS. (2013 schools converted on $53,000.00 were Algonkian ES, Ashburn ES and Rolling Ridge ES)
- Coordinate 200 cellular and blackberry transactions, including usage, repairs and transition of equipment among the users.
- Continue with the transition of new radio system design away from Smart Link. (300 portables, 1,000 mobile units, 50 repeater system, 7 tower sites) (Smart Link was designed specifically for Loudoun, and the planned conversion will allow for doubling the current radio capacity. (TDMA) TWO TIME SLOT TO ONE REPEATER DOUBLING CHANNEL CAPACITIES. This is necessary to accommodate the new schools, equipment and technology integration. (i.e. GPS on busses without use of a cellular modem, and a futures use of mobile data.)

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Suzanne G. Devlin
Safety Supervisor
# DEPARTMENT OF SUPPORT SERVICES

## TRANSPORTATION SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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**Total**

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<tr>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
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<td>$55,862,138</td>
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| Positions   | 907.5       | 945.5       | 939.5       | 918.5       | 935.5       |

### PROGRAM DESCRIPTION

The Division for Pupil Transportation provides safe, efficient, and effective transportation for all eligible LCPS public school students. Well-trained support personnel utilize a fleet of 854 school buses that travel nearly 9 million miles a year. In addition to home to school bus service, transportation services are provided for field and athletic trips, special needs students, remedial education programs, and other such services needed by LCPS students. Traffic and pedestrian safety responsibilities for the school district are included in this division. The LCPS dispatch center is located at the transportation office and operates 24 hours a day throughout the year. This division also manages the Consolidated Fleet Maintenance Facility which provides preventive maintenance services to 2,483 school and county-owned vehicles.
BUDGET OVERVIEW

PERSONNEL

This section includes the salaries and benefits for all full-time transportation employees as well as overtime funds and part-time employee funds.

The following are position changes for FY14:

• One (1) Lead Driver for John Champe High School

A lead driver position is requested for John Champe High School that opened in Fall 2012. Currently, all eleven high schools have a lead driver assigned to their school that is responsible for not only the high school but all middle and elementary schools that are part of each high school’s cluster. This individual assists the Area Supervisor with day-to-day operations in the field and office and is responsible for evaluating bus stops, routes, and employee performance; coordinates with parents, principals, and citizens; investigates motor vehicle accidents and completes accident reports; and coordinates school bus availability and out of service tracking for their respective area. This position was requested and unfunded in the FY13 budget.

• One (1) Lead Driver for Special Needs

An additional Special Needs Lead Driver position is requested for the 2013-2014 school year. This position will be utilized in the Special Needs Transportation department. The special needs population is growing every year and therefore the workload for this department is ever increasing. This individual will assist the Area Supervisor for Special Needs Transportation with the day to day operations of placing special needs students on bus runs, evaluating bus stops, routes, and employee performance; coordinating with parents, assistant principals, and citizens; investigating motor vehicle accidents and completing accident reports.

• Ten (10) Bus Drivers

Ten bus driver are requested for the ten new buses that are being requested in the lease purchase for 2013-2014 school year. Bus Driver positions were requested in FY12 and FY13 but were unfunded as funds through lease purchase for additional school buses were not approved. Student population is projected to grow by approximately 2500 additional students producing the need for additional buses and drivers.

• Five (5) Bus Attendants

Five bus attendant positions are requested as the growth in student population has also resulted in an increase in the special needs population. In addition, the number of attendant positions has remained at the current level of 170 since FY10 and an increasing number of buses are requiring two attendants for the safety of the students. Attendants provide a required service as they oversee and care for special needs students. Bus Attendant positions have been requested each year since FY10 and have been unfunded.
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

OPERATIONS AND MAINTENANCE

Funding in this category supports the repair, maintenance, and fuel for all motor vehicles operated by LCPS, repair and maintenance for all video, GPS and other equipment. Funding also supports training requirements for employees within the transportation division.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 4, 5, and 7 and the efforts of the Department of Support Services to:

- Provided safe and efficient transportation services to the students of LCPS.
- Successfully trained 117 new bus drivers and 50 bus attendants.
- Reviewed routes, bus stops, and walk zones for safety and effectiveness.
- Expanded use of GPS to better audit times and dispatch vehicles.
- Piloted time and attendance payroll for elimination of paper time sheets.
- Expanded recycling efforts to include recycling oil, car seats, and other garage functions.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, and 7 through the following:

- Provide transportation services to the students of LCPS in a safe and efficient manner.
- Expand use of data collection with GPS technology to include time and attendance, paperless payroll and student identification.
- Continue to provide training and professional development opportunities to transportation staff.
- Continue to evaluate alternative fuels for cost savings and environmental stewardship.
- Continue to review and evaluate bus routes and walk zones for safety and efficiency of resources.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Alvin E. Hampton IV
Director of Transportation
DEPARTMENT SUMMARY

Central Support includes the following Departments:

- School Board
- Superintendent
- Deputy Superintendent
- Administrative Office Building
- Public Information
- Planning and Legislative Services

Detailed descriptions of the responsibilities and duties of each department and FY14 budget changes are outlined on the subsequent pages.
# BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
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## PROGRAM DESCRIPTION

The School Board is responsible for the operation of the County's public schools in accordance with the regulations of the State Department of Education and for developing school policy as published and is available throughout the county in the School Board Policy manual.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and benefits for School Board members and Clerk of the School Board.

OPERATIONS AND MAINTENANCE

The following expenses are covered by the School Board Budget:

- Supplies, subscriptions, and operation expenditures
- Conference, seminar and related expenditures
- Professional association fees (VSBA, NSBA, etc.)
- Annual maintenance for "BoardDocs."

FY 2012 MAJOR ACHIEVEMENTS

- The School Board continues to work closely with students, families and the community to provide a superior education, safe schools, and a climate for success.

FY 2014 MAJOR WORK PLAN INITIATIVES

- The School Board continues to address their goals and works with the County Board of Supervisors for the benefit of all students.
- Assists the Superintendent and professional staff in maintaining and enhancing a quality educational program to achieve the mission and long-term goals adopted by the School Board.
- Directs the course of the school system through work on School Board committees such as Curriculum and Instruction, Legislative/Policy, Personnel Services, Finance and Facilities, Health, Safety, and Wellness.
- Continues to estimate the amount of money necessary during the fiscal year to support the public school system and administrative offices and to provide new facilities for the continuing enrollment growth.

REPORTING RELATIONSHIP

Citizens of Loudoun County

BUDGET ACCOUNTABILITY

School Board Chairman
DEPARTMENT OF SUPERINTENDENT

SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
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<th>Title</th>
<th>FY10 Actual</th>
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Positions

|            | 3.8 | 4.0 | 4.0 | 4.0 | 4.0 |

Staffing

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PROGRAM DESCRIPTION

To provide instructional leadership, executive management, and direction to the school division consistent with state law and School Board policy.
BUDGET OVERVIEW

PERSONNEL
Personnel includes salaries for five employees, overtime required for classified staff, and all related fringe benefit costs.

OPERATIONS AND MAINTENANCE
Operations and maintenance expenditures include materials and supplies needed throughout the year, as well as memberships, dues, subscriptions, conference expenses and legal expenses.
Supported School Board Mission Statement and Goals 1, 2, 3, 4, 5, 6, and 7 through the following:

- Loudoun County opened a new middle school in 2011. This brought the total number of schools to 80, more than double the number of when the Superintendent took his post in 1991.
- Loudoun County Public Schools (LCPS) now has an official enrollment of 65,653 as compared with 63,220 a year ago. Academic success has continued despite a shrinking per-pupil budget. The cost per pupil for the 2011-2012 school year is $11,014. That is far less than the $12,780 cost per pupil in 2008-2009.
- Despite budget difficulties during the past three years:
  - Loudoun County Public Schools (LCPS) had the fifth-highest on-time graduation rate in Virginia (95.3 percent) in 2011. The on-time graduation rate posted by LCPS in 2011 was the highest in the school division’s history. LCPS’ graduation rate was 8.7 percent higher than the Virginia average of 86.6 percent. It also was higher than 94 percent rate posted by the LCPS Class of 2010. All 10 LCPS high schools with a graduating class exceeded the average state on-time graduation rate. Only four school divisions out of the 131 in the commonwealth had a higher on-time graduation rate. These school divisions had total graduating classes numbering 25, 142, 182 and 194, far fewer graduates than Loudoun County’s 4,046.
  - LCPS was one of 388 school districts nationwide honored by the College Board with a place on its AP® Achievement List. LCPS is one of only three districts in Virginia to attain this honor (the others are Fairfax County and Chesapeake). The AP® Achievement List honors school districts for opening Advanced Placement (AP) classroom doors to a significantly broader pool of students, while maintaining or improving the percentage of students earning scores of 3 or higher. From 2008 to 2010, LCPS increased the number of students participating in AP from 4,827 to 5,943 while improving the percentage of students earning AP Exam scores of 3 or higher, the score typically needed to earn college credit, from 59 percent in 2008 to 62 percent in 2010.
  - Eight of Loudoun County Public Schools’ 14 middle schools have been designated as a School to Watch by the National Forum to Accelerate Middle Grades Reform. Since the first four schools attained this honor during the 1999-2000 school year, only 300 schools in 19 states have been named Schools to Watch. Twenty-five of these schools are in Virginia. Loudoun County has the most Schools to Watch – eight – of any school divisions in America.
  - SAT participation for Loudoun County Public Schools (LCPS) students rose 17 percent from 2010 to 2011. In 2011, 3,138 LCPS students took the SAT, a 17 percent increase from the 2,676 that took this test in 2010. The increase exceeded a national trend that saw a 3.5 percent participation increase in Virginia and a 3.1 percent increase nationwide.
- In his role as one of Virginia’s longest-serving and honored superintendents, the Superintendent has become a leading resource in the formation of educational policy at the state level, including being a major proponent of reform of federal No Child Left Behind legislation. He also was installed as president of the American Association of School Administrators (AASA) in July 2010.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 2, 3, 4, 5, 6, and 7 through the following:

- Assists the School Board, professional staff, and support staff in maintaining and enhancing a quality educational program to achieve the mission and long term goals adopted by the School Board.
- Continues to emphasize safety preparations and initiatives.
- Emphasizes character and values as foundations for student excellence.
- Continues to encourage academic achievement through sound instructional strategies as well as developing programs to improve SOL test through sound instructional strategies, and to improve SOL test results.
- Maintains a progressive technology program for students to learn and expand their knowledge of all subjects and have access to individualized computer-based instruction.
- Represents Loudoun County Public Schools in the community by serving on the Loudoun County Economic Development Commission, Chamber of Commerce, Loudoun Education Foundation Board of Trustees, Loudoun School-Business Partnership Executive Council, and the CEO Cabinet.
DEPARTMENT OF DEPUTY SUPERINTENDENT

DEPUTY SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$278,220</td>
<td>$279,161</td>
<td>$306,978</td>
<td>$318,501</td>
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<tr>
<td>Operations &amp; Maintenance</td>
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<td>$6,790</td>
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<td>$7,925</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$285,366</strong></td>
<td><strong>$313,768</strong></td>
<td><strong>$326,101</strong></td>
<td><strong>$329,869</strong></td>
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</tbody>
</table>

Positions 2.0 2.0 2.0 2.0 2.0

Staffing FY13 FY14
Deputy Superintendent 1.0 1.0
Support 1.0 1.0
Total 2.0 2.0

PROGRAM DESCRIPTION

The Deputy Superintendent works directly with the Superintendent and cooperatively with other members of Senior Staff to provide daily management of the school system.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for two employees and all related fringe benefit expenses.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures include provision for materials and supplies as needed throughout the year. In addition, subscriptions provide for the annual renewal of the contract for VSBA Policy Services.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Mission Statement and Goals 1, 2, 3, 4, 5, 6, and 7 through the following:

- The Deputy Superintendent reviewed all discipline cases forwarded to the Superintendent’s Office for processing during the 2011-2012 school year. The Deputy Superintendent assisted staff and parents with questions resulting from these and other disciplinary situations.
- The Deputy Superintendent also works as the staff liaison to the Legislative/Policy Committee. During the 2011-2012 school year, the Legislative/Policy Committee discussed and revised numerous items and existing policies. The committee also reviewed the 2012 Legislative Program. In addition, the Deputy Superintendent fields numerous calls and e-mails from staff and the public regarding LCPS policies.
- The Deputy Superintendent works as the staff liaison to the Discipline Hearing Committee and as such attends discipline hearings held before the Committee.
- The Deputy Superintendent acts as staff liaison for charter school applications.
- When the Superintendent is not available, the Deputy Superintendent oversees the conduct of staff, represents the Superintendent at School Board meetings, and acts as the effective head of the school system during its day-to-day operation.
- The Deputy Superintendent continues to direct the daily operation of the Administration Building.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Mission Statement and Goals 1, 2, 3, 4, 5, 6, and 7 through the following:

- Continue to assist the Superintendent in the day-to-day administrative operations of the school system to achieve the mission and long-term goals adopted by the School Board.
- Oversee the Administration Building Operations Department and assist with daily issues in order to maintain and promote a work environment which facilitates the successful operation of departments whose services provide support to all Loudoun County Public Schools.
- Continue to coordinate the efforts of various departments and agencies to assure comprehensive school safety.
- Continue to update and maintain the official School Board Policy Manual and provide website access.
- Continue to work with the Directors of Elementary, Middle, and High School Education to assure proper implementation of the discipline policies of the School Board.
- Continue to represent the Superintendent at various civic and school functions.
- Continue to serve as liaison for the Charter School Application Process.
# DEPARTMENT OF DEPUTY SUPERINTENDENT

## DEPUTY SUPERINTENDENT

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Edgar B. Hatrick</td>
<td>Ned D. Waterhouse</td>
</tr>
<tr>
<td>Superintendent</td>
<td>Deputy Superintendent</td>
</tr>
</tbody>
</table>

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td><strong>$655,144</strong></td>
<td><strong>$734,738</strong></td>
<td><strong>$756,597</strong></td>
</tr>
</tbody>
</table>

| Positions              | 7.0         | 7.0         | 7.0         | 7.0         | 7.0         |

PROGRAM DESCRIPTION

The Administration Building Coordinator is responsible for the operation and maintenance of the Administration Building. The Coordinator provides leadership and direction for the building custodians, receptionist, plant engineer, mail room, copy center, and switchboard staff.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for seven employees, overtime required for classified staff, and all related fringe benefit costs. Overtime funding is consistent with additional evening meeting requirements.

OPERATIONS AND MAINTENANCE

The FY14 budget for the Administration Building under the direction of the Deputy Superintendent represents a slight increase in operations and maintenance from the FY13 approved budget.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goal 5 through the following:

- Provided administrative leadership and guidance to the departments in the Administration Building in meeting the challenges of growth and challenges of expectations, security for employees, and meeting space, while assuring high quality service to all employees and aid in accomplishing their daily goals.
- Continued the program with Principal Neil Slevin of Michael Lunsford MS and Rodney Moore of Stone Hill MS, to save on equipment costs (postage machine) by facilitating their mail requirements from the Administration Building mailroom.
- Continued to work with the Benefits Department to enhance the Wellness Center for the Employee Wellness Program.
- Upgraded the functionality of the Board Room by adding a wireless microphone system.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goal 5 through the following:

- Continue to provide outstanding customer service to administrative leadership and staff.
- To administrate great service through our copy center, mail room, security services, custodial services, receptionists, and our administrative team.

REPORTING RELATIONSHIP

Ned D. Waterhouse
Deputy Superintendent

BUDGET ACCOUNTABILITY

Brenda L. Allen
Administration Building Coordinator
The Department of Planning and Legislative Services is responsible for developing annual student enrollment projections, preparing the Capital Improvement Program budget document, facilitating school attendance boundary revisions, coordinating land development and school site acquisition, providing demographic and geographic information relating to Loudoun’s public school population, and serving as legislative liaison for the Loudoun County School Board to the Virginia General Assembly. Each fall, the department conducts the Federal Impact Aid survey, as required by Public Law 81-874.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and fringe for seven full-time Planning and Legislative Services employees, and one part-time Legislative Liaison. Planning will not add any new positions in FY14.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide materials needed throughout the year to develop annual student enrollment projections and prepare the budget documents, facilitate attendance boundary adjustments, complete negotiations for school sites, prepare legislative applications for new schools, represent the legislative priorities of the Loudoun County School Board to the Virginia General Assembly, develop demographic and geographic information as needed by the school system and conduct annual federal survey.

The budget increase will support projected professional services associated with ES-25, ES-27, and an undesignated school site is Dulles South. The funding will support commission permit approvals and due diligence studies that are required as a part of the approval process. The required services and studies typically include an ALTA survey, topographic and geophysical surveys, environmental assessment, wetlands examination, Phase 1 Archeological and Environmental reports, conceptual layouts and legal fees.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 5 and 6 and the efforts of Loudoun County Public Schools to:

- Forecast 2011-12 (September 30, 2011) division enrollment within 0.9% of the September 30, 2011 actual enrollment.
- Facilitate the establishment of an attendance zone for Frederick Douglass Elementary School.
- Initiate and facilitate legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits) for, Discovery Elementary School/ES-22, Trailside Elementary School/MS-6, unnamed Elementary School/ES-21 and unnamed High School/HS-8.
- Implement system upgrades for Geographic Information System (GIS) data and software, utilizing new technology with improved resources and capabilities.
- Develop a web-based building utilization application for middle and high schools which assists in calculating building program capacities.
- Support Loudoun County School Board in the development of legislative positions on issues of local and statewide concern, and convey said positions during the 2012 Virginia General Assembly session.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 5 and 6 through the following:

- Disseminate and communicate public input regarding student enrollment projections, the Capital Improvement Program budget, school site acquisition, school attendance zones, the School Board's legislative program, and other planning related topics to School Board members.
- Publish the five-year Capital Improvement Program (CIP) which helps guide the timing of land acquisition, capital expenditures, and attendance zone adjustments at the elementary and secondary school levels.
- Initiate and facilitate legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits) for, but not limited to, unnamed Elementary School/ES-23, unnamed Middle School/MS-8, unnamed High School/HS-6-9, and unnamed Advanced Technology Academy/MATA.
- Further develop avenues of communication and cooperation between Loudoun County Public Schools and local, state, and federal regulatory to identify issues that impact Loudoun’s capital facility projects and/or land acquisition for future school sites.
- Facilitate and maintain data integration between the Loudoun County Office of Mapping and Geographic Information System, the Loudoun County Land Management Information System, and the StarWeb student information system.
- Continue service as legislative liaison representing the Loudoun County School Board on its positions of proposed legislation during Virginia General Assembly sessions.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Sam C. Adamo
Executive Director of Planning and Legislative Services
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$541,895</td>
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<td>Operations &amp; Maintenance</td>
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<td><strong>$1,256,099</strong></td>
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<td><strong>Positions</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
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<td>6.0</td>
</tr>
</tbody>
</table>

### PROGRAM DESCRIPTION

The Public Information Office provides for the accurate, timely and orderly dissemination of information about LCPS to the citizens of Loudoun County and fosters positive community relations for the school system. The Public Information Officer is a member of the Senior Staff working with the Superintendent to carry out School Board goals, objectives and policies in compliance with Virginia Department of Education regulations.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all related fringe benefits for six (6) Public Information Office (PIO) employees, two (2) part-time employees.

In FY13, part-time funds were used to create a 1.0 position.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and services needed to support the following PIO activities:

- Printing and binding, as well as graphic design services, for the annual Guide & Directory, Annual Report, and School Business Partnership Tab.
- Photographic services for Excellence in Education Banquet, graduations, dedications, Annual Report, etc.
- ECHO mailing services for Guide & Directory, bonds, etc.
- Maintenance work on the school profiles on the Web. (Ardent)
- Monthly Web streaming service fee. (Granicus)
- Yearly service fee for telephone system that allows us to disseminate timely emergency and school information. (ConnectEd)
- Support and maintenance for the LCPS-dedicated TV Channel (Comcast 18). (Empire Media)
- Annual fee for the support of hosted Web environment. (Schoolwires)
- Funding for district-wide polling. (K12 Insight)

FY 2012 MAJOR ACHIEVEMENTS

Supported all School Board Goals through the following:

- The Public Information Office oversaw the implementation of an upgrade to Connect5 telephone system, which gave timely emergency and school information to stakeholders. The system was expanded to send messages via phone, e-mail, facebook, and twitter.
- LCPS now has more than 2,900 followers on Facebook and 933 on twitter.

Media Relations

- The Public Information works with local media outlets, such as The Washington Post, the Loudoun Times-Mirror and Leesburg Today, to enhance media coverage of LCPS. The Public Information Office also works with the four local television stations, usually dealing with breaking news.
- During the past few weeks we also have worked with international news operations such as The New York Times and French National Television.
- In addition to working with the media, the Public Information Office creates press releases about school events and matters before the School Board. During the 2011-2012 school year, the Public Information Office created 438 such releases.

Content Management System

- Starting in 2005, the Public Information Office has overseen the content management system that houses all official websites connected to Loudoun County Public Schools.
- The content management system vendor that LCPS uses is Schoolwires.
LCPS has seen a large increase in the number of visitors and pages viewed for the district and school websites during the past five years. The number of visitors grew from 2.5 million during the 2007-08 school year to more than 8 million in 2011-2012.

- The number of web pages viewed has increased from 46 million during the 2010-2011 year to 48.65 million during 2011-2012 year (a 6 percent increase).
- Through Schoolwires, LCPS hosts 86,756 pages of content. 4,561 surveys have been created through Schoolwires with 442 active. LCPS hosts 4,144 photo galleries containing 80,361 images.
- In March, Sunshine Review, a national nonprofit organization dedicated to government transparency, named LCPS a winner of its third annual Sunny Award.
- This award honors the most-transparent government websites in the nation. Sunny Awards were presented to 214 government entities nationwide.

**Blackboard ConnectEd**

- LCPS originally contracted with Blackboard ConnectEd in October 2007 at a cost of $2.72 per student. LCPS is currently negotiating the price of this service down from $1.99 per student to $1.50.
- All of our 82 schools now use Blackboard ConnectEd to communicate with parents regarding upcoming events, to send electronic newsletters, to inform parents about late buses and provide attendance notifications. LCPS has started to use Blackboard ConnectEd e-mails to direct specific groups to articles and videos on our website. By encouraging people to view specific articles, we have seen a large increase in the number of people viewing articles on our home page.
- During emergencies, the district uses Blackboard ConnectEd to inform parents about closings and delays. The Public Information Office also helps principals craft messages about power outages, criminal activities in the area and uncommon occurrences during the school.

**LCPS-TV**

- In January 2008, LCPS took over operation of Public Access Channel 18 from Comcast. LCPS now programs this channel with educational TV programs obtained through a cooperative agreement with Fairfax County, original programs and live coverage of School Board meetings and committees.
- LCPS also provides some joint meeting coverage for the Loudoun County Board of Supervisors.

**Annual Report**

- A 32-page Annual Report, compiled by the Public Information Office and published by the Loudoun Times-Mirror, was distributed to 63,000 Loudoun homes; 2,000 enhanced copies of this report were reserved for use by the Department for Personnel Services.

**Guide & Directory**

- Each year the Public Information Office compiles and distributes a 52-page Guide and Directory to each Loudoun County household with a student in an LCPS school and to each staff member. This guide includes contact information for every LCPS school and administrative department, new programs for the upcoming school year and basic information on transportation, the School Board, School Board policies and student records. 63,000 copies of the Guide and Directory were distributed for the 2012-2013 school year.

**Freedom of Information Act Requests**

- Working with the Division Counsel and the Department of Administrative Information Technology (AIT), the Public Information Office helped process 28 Freedom of Information requests totaling almost 20,000 pages of documents during the 2011-2012 school year.
Liaison Duties

- The Public Information Office serves as the school division liaison to the Loudoun Education Alliance of Parents (LEAP); the Loudoun School-Business Partnership Executive Council; and the Loudoun Education Foundation (LEF). In conjunction with the LEF, the Public Information Office plans and stages the annual Excellence in Education banquets.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support all School Board Goals through the following:

- Establish/maintain sound and constructive working relationships with the news media, parent organizations, the School-Business Partnership Executive Council, the Loudoun Education Foundation, the Loudoun Vocational Education Foundation, the Retired Teachers Association, and other community organizations and groups.
- Effectively write, produce, and circulate a variety of informational materials; including the Guide & Directory to Loudoun County Public Schools, agendas and the Resume for School Board meetings, an Annual Report, a School-Business Partnership tabloid, the school bond referenda FACTs brochures and a multitude of press releases covering LCPS activities, and student and staff achievements.
- Maintains and expands an informative LCPS’ presence on the World Wide Web through the school system website on the Internet.
- Provide for the efficient and proper response to requests for information as provided under the Virginia Freedom of Information Act.
- Organize and oversee special events such as the Excellence in Education Banquet, the American Education Week Celebration, and the dedications of new schools and facilities.
- Supports and enhance the work of other LCPS departments such as the Department of Instruction, the Department of Pupil Services, the Department of Planning and Legislative Services and Support Services.
- With the help of K12 Insight create the school division’s first overall communications plan.
- Expand the use of social media.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Wayde B. Byard
Public Information Officer
DEPARTMENT SUMMARY

DPS Mission Statement:
The Department of Personnel Services (DPS) is committed to recruiting and retaining the most qualified, highly motivated staff to create a climate of success for students in Loudoun County Public Schools (LCPS).

DPS provides and maintains a qualified and diverse workforce of over 9,000 full-time and nearly 3,500 part-time employees to accomplish the objectives of LCPS. The Department directs all phases of employment practices through the planning, organization, and management of the School Division's programs of recruitment, selection, staffing, placement, compensation, mentoring, evaluation, and separation of LCPS employees. DPS is also responsible for the overall administration of compliance and equity issues as they relate to LCPS employees.

FY14 CHANGES

Personnel: The Department of Personnel Services is not requesting any new positions in personnel, having decreased the number of positions from the level of 44 FTEs in FY10 to 39 FTEs in FY11 - a 11% reduction in staffing for the department. Note that two (2) FTEs now displayed in this budget are due to the transfer of the Coaching Mentor Program from the Department of Instruction to the Department of Personnel Services. Increases in the personnel line are the result of system wide adjustments to reflect staff changes and increases in VRS, group health insurance, and the transfer of mentor stipends from Staff Development to Personnel. Also included on the personnel line are projected costs for overtime needed for the implementation of the joint County/Schools Enterprise Resource Planning (ERP) system project.

Operations and Maintenance: There are no increases on the operations and maintenance line. The proposed budget for FY14 on the operations and maintenance line for the Department of Personnel Services is below budget levels for FY13.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Personnel Services</td>
<td>1,432,114</td>
<td>915,494</td>
<td>787,352</td>
<td>871,564</td>
<td>1,682,884</td>
</tr>
<tr>
<td>Employee Relations</td>
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<tr>
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<td>1,896,440</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$4,274,874</strong></td>
<td><strong>$4,320,388</strong></td>
<td><strong>$5,146,724</strong></td>
<td><strong>$6,059,530</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
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<td><strong>39.0</strong></td>
<td><strong>39.0</strong></td>
<td><strong>39.0</strong></td>
<td><strong>41.0</strong></td>
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</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Capital Outlay</td>
<td>29,389</td>
<td>0</td>
<td>47,224</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| TOTAL                      | $4,055,142  | $4,274,874  | $4,320,388  | $5,146,724  | $6,059,530  |

| Positions                  | 44.0        | 39.0        | 39.0        | 39.0        | 41.0        |

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**FY13 BUDGET BY OBJECT OF EXPENDITURE**

- **Personnel**: 75.92%
- **Operations & Maintenance**: 24.08%
### Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
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<tbody>
<tr>
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<td>$0</td>
<td>$47,224</td>
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<td>$0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,432,114</strong></td>
<td><strong>$915,494</strong></td>
<td><strong>$787,352</strong></td>
<td><strong>$871,564</strong></td>
<td><strong>$1,682,884</strong></td>
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**Positions**

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<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>5.0</strong></td>
</tr>
</tbody>
</table>

### Program Description

The Assistant Superintendent for Personnel Services is responsible for the organization, operation, and coordination of the personnel program for Loudoun County Public Schools and works with the Superintendent to carry out School Board goals, objectives, and policies in compliance with the Virginia Department of Education (VDOE) and Federal regulations as they relate to employees. In accordance with these responsibilities, the Assistant Superintendent guides the activities performed by the staff assigned to the Department of Personnel Services. The Office of the Assistant Superintendent for Personnel Services includes such operations as departmental coordination, bookkeeping and accounting. Additionally, direction is provided for recruitment, staffing, mentoring, and employee relations.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes employee compensation and benefits for five (5) employees. There will be no new initiatives requiring additional staff. Note that the increase of two (2) FTEs are due to the transfer of the Coaching/Mentor Program from the Department of Instruction to the Department of Personnel Services.

As a result of moving the Mentor program from Department of Instructions to Department of Personnel Services $652,375.84 was transferred to the budget of the Assistant Superintendent for Personnel Services. These funds are used for mentor stipends and professional development.

OPERATIONS AND MAINTENANCE

There is a decrease to the budget for Operations and Maintenance for FY14, due to the completion of the FY13 salary study. Included on the operations and maintenance line are expenditures for contractual services, technology for the department, materials, and supplies.

Expenditures are for materials, equipment, professional development for new teachers and mentors, and stipends for mentors.

FY 2012 MAJOR ACHIEVEMENTS

Continued to support School Board Goals 4, 5, and 6:

- Provided leadership and direction to the two divisions in the Department of Personnel Services to meet the challenges of rapid growth in an increasingly competitive job market.
- Interpreted School Board policy, state laws, federal laws, and employment-related regulations and practices to ensure compliance and equity.
- Continued to implement and expand "paperless" technology for managing applicant, and employee information.
- Refined recruitment practices.
- Established partnerships with local businesses to fund the New Employee Orientation (NEO) event for new licensed hires.
- Completed salary study.
- Initiated new principal evaluation
- Provided all new LCPS teachers and those entering a new teaching field with a trained mentor
- Provided induction events for novice teachers: Beginning Teacher Institute (2-day event in August), Beginning Teacher Institute for late hires (one evening in October), two New Teacher Seminars (November and March), a series of five workshops "Best Practices for Best Teachers" (October-November and January-February).
- Provided novice general education teachers with observations and feedback by instructional coaches.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, and 6:

- Refine and implement new principal evaluation.
- Train work teams in the Department of Personnel Services in order to serve applicants, employees, and hiring managers more effectively.
- Establish programs and procedures to build the capacity of the Department of Personnel Services to increase operational efficiency.
- Continue to develop protocols to monitor operating efficiency and cost effectiveness.
- Continue to implement and expand the use of "paperless practices" for managing applicant and employee information.
- Provide the School Board, the Superintendent, the State, other agencies, and citizens with periodic reports on personnel information related to programs or operations.
- Promote strategies to recruit minority applicants for teaching and administrative/supervisory positions.
- Work with hiring managers to hire and retain employees who reflect the diversity of LCPS's student population.
- Continue to provide leadership and direction for the divisions in the Department of Personnel Services.
- Work collaboratively with principals and the Director of Employee Relations to provide support to teacher who are not meeting proficiency of the new teacher performance standards.
- Examine retention data of the first five (5) years of teaching in LCPS in order to identify and address the critical years attrition.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,457,836</td>
<td>$1,718,142</td>
<td>$1,809,501</td>
<td>$2,109,896</td>
<td>$2,101,175</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$207,302</td>
<td>$158,123</td>
<td>$285,530</td>
<td>$379,030</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,457,836</strong></td>
<td><strong>$1,925,444</strong></td>
<td><strong>$1,967,624</strong></td>
<td><strong>$2,395,426</strong></td>
<td><strong>$2,480,205</strong></td>
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<tr>
<td><strong>Positions</strong></td>
<td><strong>19.0</strong></td>
<td><strong>21.0</strong></td>
<td><strong>21.0</strong></td>
<td><strong>21.0</strong></td>
<td><strong>21.0</strong></td>
</tr>
</tbody>
</table>

### PROGRAM DESCRIPTION

The Office of Employee Relations serves the needs of over 12,500 LCPS full and part-time employees assigned to administrative, licensed, classified, auxiliary, and substitute positions. This responsibility is accomplished through working with employees to help, encourage, prepare, and support them in matters of licensure and professional training, discipline, evaluation, career counseling, resignation/termination/retirement, and recognition of service. The primary function of Employee Relations is to support employees and hiring managers through the various activities that take place due to changes in enrollment, the opening of new schools, or issues related to employee performance.
DEPARTMENT OF PERSONNEL SERVICES

EMPLOYEE RELATIONS

BUDGET OVERVIEW

PERSONNEL

Employee Relations personnel expenditures include salaries and benefits for employees, overtime and part-time support at peak work load periods. There are no new initiatives. No new FTEs are requested and Employee Relations will continue to operate with 21 FTEs.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures requested for FY14 are to meet legal requirements for the employment of school personnel. The additional request of $94,000 for FY14 is included to cover the cost of Observation 360, the teacher evaluation software and anticipated new principal evaluation procedures.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 4, 5, 6, and 7 through the following achievements:

- Verified that 99.03% of Loudoun County Public Schools classes in core subject areas were taught by highly qualified teachers, which involved the review of teaching endorsements in 13,673 class sections.
- Recognized 1600 employees for completing milestones of service in five-year increments including 81 who completed 25, 30, 35, or 40 years of service to Loudoun County Public Schools.
- Made on-site visits to 82 schools/facilities to provide personal counseling and the processing of 910 license renewals and upgrades for teachers and other licensed employees.
- Facilitated transfers for 145 licensed teachers to new locations for the 2012-2013 school year, in addition to conducting 259 on-boarding sessions for new employees.
- Developed and implemented a new Teacher Evaluation process to include new standards and multiple ratings in addition to posting electronically Evaluation Handbooks for Other Licensed Personnel, Administrators, Principals, and Classified Employees.
- Processed 4,336 employee evaluations and 774 requests for termination, resignations, or retirements.
- Recognized and supported 105 highly experienced teachers as National Board Certified Teachers while placing 293 college students in 353 learning opportunities as part of the Teacher-in-Training Program.
- Facilitated the work of the inter-departmental Reclassification Committee’s consideration of seven classified positions.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support all School Board Goals through the following:

- Continue to develop protocols to analyze employee related services for operating efficiency and cost effectiveness.
- Provide updates for employees about issues related to school system expectations, job requirements, and performance assessment.
- Enhance career development opportunities for employees, specifically providing more extensive career counseling for classified employees.
- Expand efforts to develop teacher excellence through participation in National Board Certification activities, Teachers-in-Training (T-n-T), and substitute orientation.
- Develop and implement a new Principal Evaluation system to incorporate new standards and rating system.
# DEPARTMENT OF PERSONNEL SERVICES

## EMPLOYEE RELATIONS

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Kimberly L. Hough</td>
<td>Margaret Huckaby</td>
</tr>
<tr>
<td>Assistant Superintendent for Personnel Services</td>
<td>Director of Employee Relations</td>
</tr>
</tbody>
</table>
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,165,192</td>
<td>$1,032,148</td>
<td>$1,201,447</td>
<td>$1,437,488</td>
<td>$1,482,694</td>
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<td><strong>Total</strong></td>
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<td><strong>$1,433,936</strong></td>
<td><strong>$1,565,412</strong></td>
<td><strong>$1,879,734</strong></td>
<td><strong>$1,896,440</strong></td>
</tr>
</tbody>
</table>

Positions

|          | 21.0 | 15.0 | 15.0 | 15.0 | 15.0 |

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Investigator</td>
<td>4.0</td>
<td>4.0</td>
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<tr>
<td>Specialist</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>15.0</strong></td>
<td><strong>15.0</strong></td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

The Office of Recruiting & Staffing is responsible for recruiting and maintaining a highly-qualified and diverse candidate pool to meet the staffing needs of Loudoun County Public Schools. Support activities include recruitment activities, recruiter training, application processing, pre-employment background checks, licensure verification and hiring. The functions in this area relate to providing support for hiring managers as they make decisions about who to hire for vacant positions as well as ensuring that the selection process is a fair and open one. This area is also responsible for recruitment, staffing, training, and management of the Substitute Program.
BUDGET OVERVIEW

PERSONNEL

Recruiting & Staffing personnel expenditures include salaries and benefits for employees, overtime and part-time support at peak work load periods. There are no new initiatives. Recruiting and Staffing will operate with 15.0 FTEs.

OPERATIONS AND MAINTENANCE

The primary operations and maintenance expenditures for FY14 are for the recruitment of licensed, administrative, and classified employees. The proposed Operations and Maintenance budget for FY14 is a 6.4% decrease from FY13.

FY 2012 MAJOR ACHIEVEMENTS

Continued support of School Board Goals 4, 5, and 6:

• Developed and administered a Recruiting and Staffing Program, which included sponsoring five licensed recruitment fairs, and recruitment at 21 locations including regional and national sites.
• Hired over 1,000 licensed, classified, administrative, and co-curricular staff.
• Established partnerships with local businesses to fund the New Employee Orientation (NEO) event for new licensed hires.
• Recruited, trained, refreshed, and prepared 2,102 persons to serve as substitute teachers.
• Conducted recruiter training and developed written materials about LCPS for new and veteran recruiters.
• Implemented a Help Desk Module to assist non-licensed substitute applicants.
• Fifty-four (54) schools participated in the Outstanding Substitute Recognition Program.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue support of School Board Goals 4, 5, and 6:

• Establish a competitive edge in the recruitment of highly qualified candidates needed to staff LCPS schools and programs.
• Recruit a pool of highly qualified and motivated individuals from diverse backgrounds as candidates for employment.
• Continue to develop protocols to analyze recruiting efforts for operating efficiency and cost effectiveness.
• Continue professional development for hiring managers in such methods of interviewing and screening as Winocular use, Managed Conversations, and panel review.
• Continue to implement and expand “paperless” technology to manage recruitment and application information.

REPORTING RELATIONSHIP

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Larry Hopson
Director of Recruiting & Staffing
DEPARTMENT SUMMARY

The Department of Business and Financial Services' mission is to provide support, leadership and direction to other school system departments, the Superintendent, and the School Board. The department administrators oversee the areas of accounting, budget, financial services, employee benefits, payroll, and purchasing. Financial affairs are managed in a fiscally responsible manner to be consistent with the School Board budget and goals.

Detailed descriptions of the responsibilities and duties of each division in Business and Financial Services are outlined on the subsequent pages.

FY14 CHANGES

Personnel:
Business and Financial Services requests two new positions in additional staffing for FY14 for the Financial Services division.

Operations and Maintenance:
The operations and maintenance expenditure remains nearly the same as FY13.
### BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Business and Financial Services</td>
<td>398,269</td>
<td>382,540</td>
<td>386,203</td>
<td>472,255</td>
<td>448,225</td>
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<td>Budget Services</td>
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<td>462,317</td>
<td>508,940</td>
<td>529,336</td>
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<td>Employee Benefits</td>
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<td>1,078,913</td>
<td>1,184,629</td>
<td>1,256,294</td>
<td>1,301,687</td>
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<tr>
<td>Financial Services</td>
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<td>1,917,043</td>
<td>2,008,528</td>
<td>2,345,657</td>
<td>2,514,756</td>
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<tr>
<td>Payroll Services</td>
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<td>771,018</td>
<td>813,612</td>
<td>957,796</td>
<td>980,425</td>
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<tr>
<td>Purchasing Services</td>
<td>645,617</td>
<td>630,182</td>
<td>659,911</td>
<td>751,758</td>
<td>769,159</td>
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<tr>
<td>Total</td>
<td>$5,505,602</td>
<td>$5,208,124</td>
<td>$5,515,199</td>
<td>$6,292,699</td>
<td>$6,543,587</td>
</tr>
<tr>
<td>Positions</td>
<td>57.0</td>
<td>56.0</td>
<td>56.0</td>
<td>56.0</td>
<td>58.0</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>4,996,686</td>
<td>4,798,103</td>
<td>5,031,093</td>
<td>5,799,577</td>
<td>6,026,144</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>508,916</td>
<td>410,021</td>
<td>484,106</td>
<td>493,122</td>
<td>517,443</td>
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<tr>
<td>Capital Outlay</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,505,602</strong></td>
<td><strong>$5,208,124</strong></td>
<td><strong>$5,515,199</strong></td>
<td><strong>$6,292,699</strong></td>
<td><strong>$6,543,587</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>57.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>58.0</strong></td>
</tr>
</tbody>
</table>

#### FY13 BUDGET BY OBJECT OF EXPENDITURE

- **92.16%** Personnel
- **7.34%** Operations & Maintenance

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Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets

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PROGRAM DESCRIPTION

The Assistant Superintendent of Business and Financial Services provides leadership, direction, and centralized support to other school system departments, the Superintendent, and School Board in the areas of accounting, budget, employee benefits, payroll, purchasing, and risk management. Business and Financial Services provides support in the areas of business operations and financial information used for administrative decision-making, and interprets related laws to ensure full legal compliance.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes employee compensation and benefits for three employees. There are no additional positions for FY14.

OPERATIONS AND MAINTENANCE

This category includes expenditures for contracted services, professional membership fees, travel, materials, and supplies.

FY 2012 MAJOR ACHIEVEMENTS

- Provided leadership and direction to the six divisions in Business and Financial Services.
- Served as a resource to the Superintendent, School Board, and public on budgetary matters.
- Maintained and provided timely and accurate information to the Superintendent, School Board, and citizens on a regular basis.
- Interpreted accounting principles, state laws, federal laws, and School Board policy to guarantee full legal compliance.
- Oversaw the successful annual audit of appropriated funds and school activity funds by an independent auditing firm.
- Received a Meritorious Budget Award from the Association of School Business Officials International for the 2012-13 Annual Operating Budget.
- Earned a Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2012-13 Annual Operating Budget.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Continuing commitment to pursue innovative technology to improve daily operations of the department.
- Implement cost effective operating processes.
- Continue enhancements to the configuration of the LCPS operating budget document to ensure accurate financial reporting to the citizens of Loudoun County, the School Board, and the County Board of Supervisors.
- Amplify the visibility of the budget to encourage citizen participation in the development and approval process.
- Provide the School Board, the Superintendent, the state, external auditors, and citizens with periodic reports on financial information about programs or operations.
- Provide leadership and direction to the divisions in the Department of Business and Financial Services.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

E. Leigh Burden
Assistant Superintendent for Business and Financial Services
The Office of Financial Services provides guidance and support to all departments, divisions, and schools throughout Loudoun County Public Schools in the areas of Financial Reporting, Student Activity Fund Accounting, Risk Management, and Internal Controls. In great part, this is accomplished by ensuring all transactions are recorded timely and consistently in accordance with Generally Accepted Accounting Principles (GAAP), governmental accounting standards as promulgated by the Governmental Accounting Standards Board (GASB), guidelines provided through the Auditor of Public Accounts for the Commonwealth of Virginia (APA), and the United States Office of Management and Budget (OMB).
BUDGET OVERVIEW

PERSONNEL

Financial Services staff provides information, projections, and support in the areas of the General Fund Operating Budget, Grant Programs; Capital Improvement Program (CIP); Capital Asset Preservation Program (CAPP); Food Service fund; school-based Student Activity Funds; and the LCPS Self Insurance Funds; which includes the employer-sponsored Health Care Fund, the LCPS Workers’ Compensation Fund, and the LCPS Risk Management program.

FY14 includes an additional Senior Financial Analyst for additional accounts receivable responsibilities assumed by Financial Services and an additional accountant due to implementation of the joint County/Schools Enterprise Resource Planning (ERP) project.

OPERATIONS AND MAINTENANCE

The primary operations and maintenance expenditures for FY14 are to meet the Commonwealth’s requirement for an annual audit for school-based Student Activity Funds. An additional amount will support an annual independent audit of LCPS financial statements and preparation of the Comprehensive Annual Financial Report. Other areas will meet critical needs to maintain operations.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 5, 6, and 7 and the efforts of the divisions in Financial Services and the local schools to:

- Increase accounts receivable collections through collaborative efforts with other departments and agencies.
- Enhance financial systems by implementing ERP system through joint County/Schools initiative.
- Provide consultation with school and central administration on insurance requirements and safety guidelines.
- Automate processes for expenditure and revenue projections.
- Process over 105,000 requests for payment, including mileage, conferences, payroll deductions, purchase order payments, and other financial transactions.
- Provide financial management and reporting for 75 grants, representing $36 million in revenue.
- Review and analyze CIP and CAPP account information.
- Provide assistance to LCPS School bookkeepers with Student Activity Funds and software issues upgrade to web based software of Bluebear.
- Prepare a Comprehensive Annual Financial Report for the LCPS.
- Receive awards for excellence in financial reporting from both the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO).
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 5, 6, and 7 through the following:

- Continue to provide grant financial information to Grant Managers, and to invoice from Grantors timely and accurately.
- Continue the timely reporting to State and Federal Government regarding Stimulus funding.
- Coordinate both internal and external audits to assure funds are accounted for within the policies of the School Board.
- To provide resources for an independent audit of the LCPS financial statements and the Comprehensive Annual Financial Report.
- Expand the internal review program to evaluate financial operations within the School District.
- Continue development of a Risk Management Tracking System to provide data concerning school system risk exposure and loss experience.
- Continue to accurately classify and record all financial transactions utilizing new technology to further automate accounting processes.
- Continue to provide financial information to management on CIP and CAPP projects.
- Enhance payroll and benefits system by implementing ERP system through joint County/Schools initiative.
- Issue IRS Form 1099 to all LCPS vendors.
- Initiate ACH payments to vendors.

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Thomas C. Yetter
Director of Financial Services
**DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES**

**EMPLOYEE BENEFITS**

**BUDGET HISTORY BY OBJECT OF EXPENDITURE**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$842,536</td>
<td>$822,668</td>
<td>$851,115</td>
<td>$950,303</td>
<td>$979,914</td>
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<tr>
<td>Operations &amp; Maintenance</td>
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<td><strong>Total</strong></td>
<td><strong>$1,210,077</strong></td>
<td><strong>$1,078,913</strong></td>
<td><strong>$1,184,629</strong></td>
<td><strong>$1,256,294</strong></td>
<td><strong>$1,301,687</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>10.0</td>
<td>10.0</td>
<td>10.0</td>
<td>10.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

**Staffing**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>Coordinator</td>
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<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10.0</strong></td>
<td><strong>10.0</strong></td>
</tr>
</tbody>
</table>

**PROGRAM DESCRIPTION**

The Division of Employee Benefits provides comprehensive benefit services and education to retain and recruit over 9,000 full-time employees. The division facilitates benefit orientations for all new hires, as well as enrolls and maintains employee and retiree related benefits. The Division also coordinates districtwide governmental compliances, including Consolidated OmniBus Reconciliation Act (COBRA), Health Insurance Portability Accountability Act (HIPAA), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), Patient Protection and Affordable Care Act (PPACA), and Workers’ Compensation.
PERSONNEL

Personnel includes salaries for the Employee Benefits employees, overtime required for periods of peak workloads as well as the implementation of the joint County/Schools Enterprise Resource Management (ERP) project, Virginia Retirement System (VRS) Modernization Project, and all related employee benefits.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide services, materials, and supplies in order to process and maintain a full array of health, leave, retirement benefits, other voluntary benefits, Worker Compensation, ADA, and blood borne pathogen training to over 12,000 full and part-time employees.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 4 and 7 through the following:

- Facilitated New Hire Orientations and education for approximately 1,000 new hires and rehires in English and Spanish and also accessible at employee in-services, job fairs and Staff Development workshops.
- Facilitated 75 BenEvents, Wellness Challenges and Financial/Retirement Workshops, with 7,732 employees and retirees participating throughout the year.
- Managed payroll deductions for over 9,500 employees; managed health plan for over 18,800 lives; reconciled and distributed payments to 17 benefit providers.
- Organized and promoted “WELLNESS WORKS” employee wellness incentive program; received American Heart Association “Fit Friendly Workplace” Platinum Award; organized 15 flu shot clinics with 3,228 participants; Health and Fitness Week, provided health screenings and monthly educational materials to employees; 774 participants in the personal wellness incentive program for employees and retirees; and 851 participants in the health assessment competition.
- Processed 911 employee requests for FMLA, leave without pay or sick leave banks; implemented new maternity/paternity group leave counseling workshops with 230 participants; 405 individual retirement counseling sessions and 367 participants in group workshops on the retirement process and planning; managed retiree health insurance and Medicare coordination; 310 ASL interpreter requests by faculty and parents; and 784 Worker Compensation claims.
- PPACA required major changes to health care practices, that were successfully implemented and communicated to staff within a short period of time.
- Prepared and monitored ERRP health insurance reimbursement federal funding program.
- Participated in the ERP evaluation process.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4 and 7 through the following:

- Continue to look for attractive benefits for recruitment and retention purposes.
- Continue to give all our employees and retirees a “Caring about you…” outlook and customer service.
- Continue to provide education on financial, health and retirement opportunities that are available to employees.
- Continue with wellness incentive opportunities to expand employee participation, initiate a wellness progress report and to receive Wellness awards.
- Continue timely and accurate response to questions and employee training on a new self-serve system.
- Continue to look for efficient methods to provide cost effective benefit enrollment systems and other benefit-related products.
- Expand employee investment options by including an employer matching contribution into a tax-deferred program.

REPORTING RELATIONSHIP

Thomas C. Yetter
Director of Financial Services

BUDGET ACCOUNTABILITY

Carol Edwards
Employee Benefits Supervisor
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PAYROLL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$759,253</td>
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<td>Operations &amp; Maintenance</td>
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<td>$6,619</td>
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<table>
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<th>10.0</th>
<th>10.0</th>
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</table>

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
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<tr>
<td>Support</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>10.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

Payroll Services provides accurate and timely semi-monthly and monthly payments to approximately 9,000 full-time employees and 3,500 part-time employees, and reports earnings and deductions to the Internal Revenue Service, Social Security Administration, the states of Virginia, West Virginia, Maryland, and District of Columbia as required by law. The Division reports all eligible full-time employees to the Virginia Retirement System for retirement and life insurance. Payroll Services ensures all schools and departments' leave is recorded timely and accurately; and processes court-ordered deductions and other voluntary deductions.
PERSONNEL

Personnel includes salaries and benefits for the Payroll Services employees, overtime and part-time support for peak work load periods.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide for the service contract and inspection of the Rotomat filing system. In addition it covers materials and supplies for W2's and paper stock for manually issued paychecks. This category also includes funding to provide staff training in the areas of federal and state payroll requirements.

FY 2012 MAJOR ACHIEVEMENTS

• Worked with Virginia Retirement System on the new Computer System that they are implementing. Was a beta site tester for one of the new processes.
• Restructed the Virginia Retirement Benefits Component to allow for new mandated employee deduction.
• Enhanced the payroll process for short term disability.
• Continued support of the summer school and special education extended school year payroll process to standardized all educational levels.
• Trained the summer school principals, summer school clerical staff and elementary, middle and special education deans for instructional areas on the payroll process.
• Continued support and training for the Electronic Pay Statement System.
• Timely and accurate payment to full-time and part-time employees.
• Timely and accurate submission of all federal and state withholding deductions.
• Timely submissions of retirement data for all full-time employees.
• Timely and accurate reporting of LEA, United Way, and Principal Dues payroll deductions.
• Timely reporting of Virginia Employment Commission Information.
• Continued support for Food Service, Maintenance, and Transportation on Time Entry System and Web Based Leave System.
• Provide reports on a monthly, quarterly and annual basis to the Department of Labor.
FY 2014 MAJOR WORK PLAN INITIATIVES

- To address School Board Goal # 4 Compensation, Recruitment, and Retention of Staff, the Payroll office will assist staff with understanding their paycheck, their leave balances, and their taxes for social security, federal and state withholding.
- Take a lead role in Phase 2 of the ERP project to prepare for the implementation of the Human Resource and Payroll functions of the Oracle System.
- Assist with the new Virginia Retirement System Hybrid Defined Contribution Plan addressed in the 2012 Legislative Program.
- Continue to enhance the summer school payroll/extended school year process to assist all departments with payment of staff based on feedback from administrators.
- Continue training summer school principals, special education deans and clerical staff for summer school payroll process.
- Continue to timely and accurately pay all employees.
- Continue to timely and accurately submit all federal and state withholdings.
- Continue to timely and accurately process all retirement data for all full-time employees.
- Develop training materials to educate managers and staff on the new ERP time/scheduling.
- Develop training materials for all extra pay for the new ERP system.

REPORTING RELATIONSHIP

Thomas C. Yetter
Director of Financial Services

BUDGET ACCOUNTABILITY

Rhonda G. Phillip
Payroll Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$498,630</td>
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<tr>
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<td><strong>$428,428</strong></td>
<td><strong>$462,317</strong></td>
<td><strong>$508,940</strong></td>
<td><strong>$529,336</strong></td>
</tr>
</tbody>
</table>

| Positions                    | 5.0         | 5.0         | 5.0         | 5.0         | 5.0         |

### PROGRAM DESCRIPTION

The Budget Services Division provides primary support to the Superintendent in the development, analysis, and review of Loudoun County Public Schools' operating budget. The division is also responsible for the preparation of financial reports to the Virginia Department of Education as well as responses to financial and statistical surveys. Budget Services monitors revenue, disbursement, and staffing trends throughout the fiscal year to ensure the solvency of the school system.
BUDGET SERVICES

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for five Budget Services employees, overtime required for periods of peak work loads as well as implementation of the joint County/Schools Enterprise Resource Planning (ERP) system, and all related employee benefit costs.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the budget preparation and publication processes and contractual services for the professional design and publication of the budget documents. In addition, operations and maintenance provides training opportunities for Budget Services Division staff. The operations and maintenance costs decrease slightly compared to FY13.

FY 2012 MAJOR ACHIEVEMENTS

Assist the Superintendent comply fully with Code of Virginia 22.1-93 and support School Board Goal 6:

- Published three versions of the FY 2013 operating budget: Superintendent's Proposed Operating Budget, School Board's Proposed, and Annual Appropriated Budget.
- Responded to numerous questions and surveys from surrounding jurisdictions, reporting agencies, School Board members, Board of Supervisors' members, and concerned citizens.
- Prepared Virginia Department of Education required reports such as the Annual State Report, Required Local Effort, reports concerning ARRA funding, and others.
- Ensured that current budget information was available on the LCPS website for parents and concerned citizens of the county.
- Earned the Meritorious Budget Award from the Association of School Business Officials International (13th consecutive year) and from the Government Finance Officers Association (12th consecutive year.)
- Participated in the ERP general ledger and budget preparation module implementation process.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support the implementation of Virginia Code 22.1-93 and support School Board Goal 6:

- Refine and improve the format of the LCPS operating budget document to present coherent, comprehensive information to the citizens of Loudoun County, the School Board, and the County Board of Supervisors.
- Enhance the visibility of the budget to encourage citizen participation in the development and approval process.
- Continue timely and accurate response to questions and surveys.
- Submit all Virginia Department of Education reports as required.
- Perform more extensive revenue and expenditure analysis on a regular basis.
- Improve the budget information posted on the Loudoun County Public Schools' website.
- Continue to receive annual ASBO Meritorious Budget and GFOA Distinguished Budget awards.

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Janet E. Gorski
Budget Director

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
</tr>
</tbody>
</table>

### PROGRAM DESCRIPTION

Purchasing Services enables Loudoun County Public Schools to purchase required goods and services in conformance with the Virginia Public Procurement Act and School Board Policy. It is the purpose of the Purchasing Office to obtain high quality goods and services at a reasonable cost, and to conduct purchasing procedures in a fair and impartial manner without impropriety or the appearance of impropriety. The Purchasing Office approves orders for encumbrance within a 24-hour turnaround time. All formal sealed invitations for bids and requests for proposals are issued by Purchasing Services with the exception of those pertaining to construction.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PURCHASING SERVICES

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for seven Purchasing Services' employees, overtime required for periods of peak workloads as well as implementation of the joint County/Schools Enterprise Resource Planning (ERP) system, and all related employee benefit costs.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the procurement process.

FY 2012 MAJOR ACHIEVEMENTS

- 104 Invitations for Bids, Requests for Proposals, Contract Renewals, and Request for Quotes were issued for a variety of new and increased services. Cooperative agreements, sole sources, catalog discounts, and emergency postings also provided for the needs of the school system.
- Turnkey goods and services were procured for the successful opening of one new middle school.
- School-based and central office initiative contracts were reviewed for compliance with Virginia law.
- State Corporation Commission numbers were retained from vendors prior to the awarding of contracts.
- State-required vendor certifications for all contracts for services requiring contractors to be in the presence of children on school property or during school sponsored activities were entered into an online database for contracting and school use.
- On-site training and move-in assistance was provided to new school bookkeeper.
- Ongoing training of bookkeepers and account managers was provided for new school staff and refreshers were made available to existing staff.
- A help desk was maintained to provide assistance to bookkeepers, account managers, vendors, and bidders.
- Vendor cards were issued for school-based activities.
- An interactive web site was maintained which allows vendors to register online, update information, bid online, and download solicitations. Vendors receive notification of opportunities to participate via e-mail. This site also provides vendors, LCPS staff, and the general public the capability of viewing awards and current contracts requiring daily system wide vendor record maintenance, new vendor approval, and FAMIS interface.
- System generated purchase orders were successfully faxed or e-mailed to vendors through a paperless Online Purchasing System (OLPS) process.
- An Electronic Contract Ordering System (ECOS) streamlined the purchasing process by making an average of 83 vendors and 94 bids available for school based and central office order creation in OLPS. In addition, an instructional supply contract provided for teacher based orders using of the awarded vendor's catalog.
- Cross-trained staff in order to be ready for the ERP implementation.
- Followed ERP implementors’ instructions in order to turn contracted requirements into production ready data for implementation purposes.
FY 2014 MAJOR WORK PLAN INITIATIVES

• To maximize the quality of goods and services purchased and minimize the cost to the taxpayers by seeking additional opportunities for cooperative purchases including cooperative solicitations, as well as, using riders to other jurisdictions' bids and state contracts.
• To maintain the Online Procurement System (OLPS) and the Electronic Contract Ordering System (ECOS).
• To continue to provide new bookkeeper and account manager training sessions in the use of the Online Procurement System and the Electronic Contract Ordering System.
• To customize, populate, and maintain a Contract Management System.
• To conduct new school procurement training for new school bookkeepers and administrative staff.
• To continue refresher courses in all procurement systems when needed.
• To maintain a help desk for bookkeepers, account managers, and vendors.
• To facilitate the opening of new buildings and renovations by providing accessibility to information to enable the development of instructional and capital budgets for the specification of equipment and furniture.
• To expedite the bidding, ordering, and delivery process for furniture and equipment for the ongoing needs of the school system, as well as for new buildings and renovations where needed.
• To review all contracts for the schools and central offices using either School Board appropriated or school activity funds.
• To obtain annual contractor certifications prior to the awarding of contracts for services to be provided in the presence of students, on school property, stating that none of the persons who will provide these services has been convicted of a felony or any offense involving the sexual molestation or physical or sexual abuse or rape of a child.
• To obtain State Corporation Commission status of vendors prior to the awarding of contracts.

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Sandra F. Moody
Purchasing Supervisor
DEPARTMENT SUMMARY

The Department of Technology Services (DTS) is responsible for coordinating the vision, development, standards, implementation and support of the district’s strategic technology plan aligning instruction, business and technology using measurable key performance indicators that ensure effective, equitable and economical delivery of technology to support quality education. DTS is committed to building a transparent open organizational environment providing students, teachers, parents, administrators and the community with highly functional technology that is easy to use, reliable, and cost-effective to support a consistently superior level of instruction and student achievement.

FY14 CHANGES

1 Senior Systems Engineer for Virtualization technology support position.
## BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Services</td>
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<td>17,941,015</td>
<td>15,689,287</td>
<td>18,416,815</td>
<td>26,395,647</td>
</tr>
<tr>
<td>Total</td>
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<td>$17,941,015</td>
<td>$15,689,287</td>
<td>$18,416,815</td>
<td>$26,395,647</td>
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<td>Positions</td>
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<td>86.0</td>
<td>90.0</td>
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BUDGET HISTORY BY OBJECT OF EXPENDITURE

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<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<td><strong>$17,941,015</strong></td>
<td><strong>$15,689,287</strong></td>
<td><strong>$18,416,815</strong></td>
<td><strong>$26,395,647</strong></td>
</tr>
</tbody>
</table>

Positions                          | 87.0 | 86.0 | 86.0 | 90.0 | 91.0 |

Staffing FY13 FY14

<table>
<thead>
<tr>
<th>Title</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant</td>
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<td>1.0</td>
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<tr>
<td>Superintendent</td>
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<td>2.0</td>
</tr>
<tr>
<td>Director</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Support</td>
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<td>2.0</td>
</tr>
<tr>
<td>Engineer</td>
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<td>7.0</td>
</tr>
<tr>
<td>Specialist</td>
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<tr>
<td>Developer</td>
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<td>8.0</td>
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<tr>
<td>Technician</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>90.0</strong></td>
<td><strong>91.0</strong></td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

DTS is a newly created department comprised of five functional support units which include:

- Technology Operations: Responsible for direction, process, and operational business support
- Technology Support: Responsible for decentralized user hardware and software support
- Technology Systems & Infrastructure: Responsible for support of enterprise core systems and infrastructure to ensure effective transmission of secure data and services
- Application Development: Responsible for development, testing, and support of internal and purchased applications
- Information Management: Responsible for enterprise application support, data management, and state and federal reporting

The Department oversees the purchase, implementation, licensing, maintenance, and support of infrastructure, desktops, laptops, printers, audio visual devices, video conferencing, intercoms, interactive white boards, scanners, servers, software, and contractual services that support the students, teachers, parents, and staff of the Loudoun County Public School system. The Department supports the Microsoft Server and Office environment, instructional software (e.g. CLARITY, Vision, etc.), the student information system, student records archival services, e-mail, and data backup, technology management tools, application hosting, and maintenance.
PERSONNEL

The DTS personnel budget is comprised of salaries and fringe benefits for 90 full-time employees with additional staff augmentation and overtime if required for periods of peak workloads and after hours support.

- DTS is requesting one additional position (1) Senior Systems Engineer for Virtualization.

OPERATIONS AND MAINTENANCE

The DTS Operations and Maintenance budget supports the purchase, implementation, licensing, maintenance, and support of infrastructure, desktops, laptops, printers, audio visual devices, video conferencing, intercoms, interactive white boards, scanners, servers, software and contractual services that support the students, teachers, parents and staff of the Loudoun County Public School system. This section also includes the Microsoft Server and Office environment, instructional software (e.g. CLARITY, Vision, etc.), student information system, student records archival services, e-mail and data backup, technology management tools, and contracted vendor support costs for application hosting and maintenance.

CAPITAL OUTLAY

The DTS budget for capital outlay consists of funds to purchase service desk software and additional video conferencing to support campus-to-campus virtual instruction, virtual field trips, distance learning and other instructional needs.

FY 2012 MAJOR ACHIEVEMENTS

Supported the Technology Plan and School Board Goals 1 and 5 through the following:

- Closed over 46,000 requests for service from school-based and central office customers.
- Implemented a robust enterprise clustered SQL structure, with load balancing servers to support the “Phoenix” Individualized Educational Plan (IEP) application and future applications.
- Updated computers, laptops, scanners, and printers in 11 schools identified in the LCPS technology refresh program.
- Enhanced student learning opportunities by making the computer labs available for use after hours providing more than 1,154 additional hours of lab time in 29 schools (16E/6M/7H).
- Deployed distance learning systems in five high schools for Multivariable Calculus and Mandarin Chinese courses. Over 400 additional video conferencing sessions were provided to support other distance learning, virtual learning, and virtual field trips for 31 schools (25E/1M/5H).
- Ensured operability of intercoms, sound systems, cable TV service, interactive white boards, and other classroom AV technologies.
- Installed or serviced over 250 data drops and wireless access points in classrooms and administrative offices.
- Maintained networks, computer systems, peripheral devices, and user access in direct support of instruction, with minimal disruption and to ensure maximum availability.
- Fulfilled 139 requests for unanticipated equipment and software.
- Replaced 519 administrative laptops and desktops.
- Restructured and clustered the data storage area network (SAN) providing greater redundancy and stability.
- Consolidated elementary transcripts by extracting, transferring and loading data to the SIS and Data Warehouse.
FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support the Technology Plan and School Board Goals 1 and 5 through the following:

- Reorganize DTS personnel to increase efficiency, effectiveness and economy.
- Increase infrastructure bandwidth at the high schools from 100mg to 1g to support increased utilization, enrollment and SOL testing.
- Complete the implementation of Microsoft Exchange/Outlook, upgrading the district’s current e-mail system to include archiving, spam filtering, and “white listing” activities.
- Implement a Virtual Desktop Infrastructure (VDI) pilot to increase the lifecycle of existing computers.
- Select and implement a comprehensive student information system to replace the system being “sun-setted” (July 2014) by the vendor.
- Continue to integrate existing district software applications into Active Directory consolidating User IDs, increasing security, and streamlining user access.
- Define, evaluate and plan for teacher One-to-One initiative, as defined in the LCPS Technology Plan (4.1.2).
- Implement a computer refresh of student instructional labs and AV computers in 47 schools FY13 budget.
- Review and consolidate current asset management systems.
- Review and consolidate technology management tools.
- Review and support the implementation of the Enterprise Resource Planning, Student Information System & Library System.
- Review all existing instructional and business software to ensure efficiency, effectiveness and economy.
- Review and standardize print services.

REPORTING RELATIONSHIP
Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY
Dr. Richard Contartesi
Assistant Superintendent for Technology Services
DEPARTMENT SUMMARY

The Non-Departmental section of the budget request summarizes budgeted expenditures that are system wide in nature and not assignable to one particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers compensation fund, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also included in the section. Also, funds for the OPEB liability are included here. Finally, a salary placeholder of $12 million has been included.

FY14 CHANGES

Increases are related to system-wide expenditures for employer costs associated with retiree health care, contributions to the self insured workers’ compensation fund, insurance, and the self funded costs related to unemployment claims.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tbody>
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<td>Non-Departmental</td>
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<td>30,871,950</td>
<td>25,186,458</td>
<td>25,625,502</td>
<td>38,844,903</td>
</tr>
<tr>
<td>Total</td>
<td>$27,926,572</td>
<td>$30,871,950</td>
<td>$25,186,458</td>
<td>$25,625,502</td>
<td>$38,844,903</td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$22,246,467</td>
<td>$23,961,055</td>
<td>$24,235,528</td>
<td>$37,449,303</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$27,926,572</strong></td>
<td><strong>$30,871,950</strong></td>
<td><strong>$25,186,458</strong></td>
<td><strong>$25,625,502</strong></td>
<td><strong>$38,844,903</strong></td>
</tr>
</tbody>
</table>

| Positions                  | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |

## PROGRAM DESCRIPTION

The Non-Departmental section of the budget summarizes budgeted expenditures that are system wide in nature and not assignable to one particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers’ compensation fund, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also included in the section.
BUDGET OVERVIEW

PERSONNEL

Expenditures in this category include leave payments for terminating and retiring employees, self-insured workers’ compensation costs, and employer costs for retiree health care (including OPEB contributions).

The Governmental Accounting Standards Board issued Statement #45, Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions, to address how governmental entities should account for and report their costs and obligations related to “other post-employment benefits” or “OPEB.” Generally, this covers retiree health insurance like medical insurance, dental, vision and prescription coverage.

In past accounting standards, entities recognized the cost of these benefits as they were paid. This new standard requires recognition of the cost of the benefits over the service period of the employee. Currently LCPS offers post-retirement health plan benefits which include a Medicare Advantage Plan with prescription drugs, dental and vision coverage.

GASB 45 requires that we recognize these future liabilities by setting funds aside now to reach a level called the Annual Required Contribution (ARC). The ARC is based on an actuarial analysis of our workforce and retiree health benefits. The actuarial analysis provides the allocated resources that would be sufficient to fund both the normal cost for each year and the amortized unfunded liability, if paid on an ongoing basis. That liability based on the current retiree health care plan results in an annual liability of $32 million.

Recognizing the growing impact of LCPS OPEB liabilities, we have already implemented reforms resulting in cost-saving to the LCPS health care plan.

We contracted on an actuary to measure LCPS’ current OPEB obligations and the impact of OPEB reform to mitigate future costs. The FY2014 budget includes reforms to maintain the current ARC funding level of $14 million annually.

OPEB reforms included in this budget –

• Do not alter the employer contribution strategy for current retirees or those who are retired prior to January 1, 2014.
• Provide that active employees who retire on or after January 1, 2014 will be provided the full retiree only rate towards their monthly retiree premium, with future increases capped at 150% of the January 1, 2014 retiree only rate.
• Make available to all active employees hired on or after January 1, 2014 a tax deferred vehicle to provide funding for health care expenses during retirement. There is no employer contribution included in this component of the LCPS OPEB reform.

Additionally, a placeholder of $12 million for potential salary increases has been included. A salary study is currently underway; the impact is not yet known.

OPERATIONS AND MAINTENANCE

This category includes expenses related to system-wide property and liability insurance.
FY 2012 MAJOR ACHIEVEMENTS

- Avoided cost increases in group health insurance offered employees and retirees for over 3 years.
- Limited current premium increases through implementation of effective plan design changes, while maintaining a competitive and comprehensive health care program.

FY 2014 MAJOR WORK PLAN INITIATIVES

- Continue to review the health care plan design offered to LCPS employees and retirees in order to minimize the impact of escalating health care costs that are associated with current and post employment benefits.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

E. Leigh Burden
Assistant Superintendent of Business and Financial Services
DEPARTMENT SUMMARY

The Division of Food Services provides nutritious, safe, appealing, and affordable meals at all schools daily. Breakfast, lunch, and snacks meet Federal and State Guidelines. An annual total of 4,452,885 lunches, and 747,998 breakfasts were served during the 2011-2012 school year with increased numbers expected each year. Every cafeteria manager is sanitation-certified. All employees are provided annual workshops to update and continue education in food safety, proper food handling, customer service, and accountability. All cafeteria managers are provided monthly leadership development and annual management workshops in addition to the all staff workshops. The Division provides Food Safety Training to all new employees, and a Manager Training Program provides upward mobility for qualified employees. The Division also provides district-wide catering with a variety of menus and services offered in a professional and affordable manner. The central office and school cafeterias work together supporting the nutritional needs of students in the educational process to meet the Division’s goal of having no hungry child in Loudoun County Public Schools.

FY14 CHANGES

8 new food service positions to open Discovery Elementary and Moorefield Station Elementary. No meal price increases are required for FY14.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>20,490,724</td>
<td>20,205,676</td>
<td>22,207,178</td>
<td>25,081,623</td>
<td>26,482,361</td>
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<tr>
<td>Total</td>
<td>$20,490,724</td>
<td>$20,205,676</td>
<td>$22,207,178</td>
<td>$25,081,623</td>
<td>$26,482,361</td>
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<tr>
<td>Positions</td>
<td>387.0</td>
<td>404.0</td>
<td>411.0</td>
<td>427.0</td>
<td>435.0</td>
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DEPARTMENT OF FOOD SERVICES

Loudoun County Public Schools - FY14 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>11,868,438</td>
<td>11,744,098</td>
<td>12,281,447</td>
<td>15,179,554</td>
<td>15,889,233</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>7,722,286</td>
<td>8,461,578</td>
<td>9,925,730</td>
<td>9,877,069</td>
<td>10,568,128</td>
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<tr>
<td>Capital Outlay</td>
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<td>0</td>
<td>0</td>
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<td>25,000</td>
</tr>
<tr>
<td>Transfer Out</td>
<td>900,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,490,724</strong></td>
<td><strong>$20,205,676</strong></td>
<td><strong>$22,207,178</strong></td>
<td><strong>$25,081,623</strong></td>
<td><strong>$26,482,361</strong></td>
</tr>
</tbody>
</table>

| Positions | 387.0 | 404.0 | 411.0 | 427.0 | 435.0 |

### FY13 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 39.38%
- Operations & Maintenance: 60.52%
- Capital Outlay: 0.10%
BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$9,877,069</td>
<td>$10,568,128</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Transfer Out</td>
<td>$900,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,490,724</strong></td>
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<td><strong>$26,482,361</strong></td>
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</tbody>
</table>

Positions

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>387.0</td>
<td>404.0</td>
<td>411.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY13 FTE</th>
<th>FY14 FTE</th>
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</thead>
<tbody>
<tr>
<td>Supervisor</td>
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</tr>
<tr>
<td>Manager</td>
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<tr>
<td>Cafeteria Staff</td>
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<td>419.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>427.0</strong></td>
<td><strong>435.0</strong></td>
</tr>
</tbody>
</table>

PROGRAM DESCRIPTION

The Food Services Department provides nutritious meals and snacks at a reasonable price to Loudoun County Public Schools' students and employees. Food Services served 4,452,885 lunches and 747,998 breakfasts in FY 2012.
BUDGET OVERVIEW

PERSONNEL

Includes compensation for all Food Services staff and the following new positions:

- 8 new food service positions to open Discovery Elementary and Moorefield Station.

OPERATIONS AND MAINTENANCE

This includes food and food supplies to provide nutritious meals and snacks to the students and staff of Loudoun County Public schools.

FY14 estimates do not require any meal price increases. The FY14 meal prices are:

<table>
<thead>
<tr>
<th>Meal</th>
<th>Elementary</th>
<th>Secondary</th>
<th>Adult</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunch</td>
<td>$3.00</td>
<td>$3.10</td>
<td>$4.00</td>
</tr>
<tr>
<td>Breakfast</td>
<td>$2.00</td>
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FY13 Meal Prices:

<table>
<thead>
<tr>
<th>Meal</th>
<th>Elementary</th>
<th>Secondary</th>
<th>Adult</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunch</td>
<td>$3.00</td>
<td>$3.10</td>
<td>$4.00</td>
</tr>
<tr>
<td>Breakfast</td>
<td>$2.00</td>
<td>$2.00</td>
<td>$2.30</td>
</tr>
</tbody>
</table>

CAPITAL OUTLAY

Additional equipment remains at the FY13 Budget funding level.
Supported School Board Goals 1, 4, and 5 through the following:

- Served a total of 4,452,885 lunches and 747,998 breakfasts to the students of Loudoun County Public Schools.
- Achieved the following student meal daily average participation rates:
  - School Lunch 24,738
  - School Breakfast 4,179
- Provided the following training to food service employees:
  - 6 participants - New Manager Orientation
  - 29 participants - Food Safety Certification Training for New Manager
  - 27 participants - Food Safety Certification Training for New Employees
  - 318 participants - Employee Orientation Workshop
  - 98 participants - Manager Orientation Workshop
- Received Healthier US School Challenge Bronze awards for the 52 Elementary Schools.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1, 4, and 5 through the following:

- Increase personnel to maintain current service levels due to increasing enrollment and the opening of new schools.
- Provide increased training to new and existing personnel to encourage retention.
- Provide technical assistance to school personnel.
- Increase student meal participation and a la carte sales.
- Increase nutritious offerings and choices to support the HealthierUS School Challenge and Loudoun County Public Schools Health and Wellness Policy.
- Provide manager training to cover positions vacated due to retirement and opening of new schools.
- Continue to add local buying through current food vendors.
- Expand the information available on the food services website.
- Work with manufacturers to develop products to meet the new guidelines of Healthy Hunger Free Kids Act.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

Jinny S. Demastes
Food Services Supervisor

BUDGET ACCOUNTABILITY

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

Jinny S. Demastes
Food Services Supervisor
DEPARTMENT SUMMARY

The Fleet Maintenance program serves 2,428 school and county-owned vehicles. The Central Fleet Maintenance operation provides a high level of availability of school and county vehicles through an efficient and effective repair and preventive maintenance program. The operation is funded through charge-backs to maintain fiscal solvency. The Director of Transportation serves as the chief administrative officer of the operation which is located within the Transportation Division.

FY14 CHANGES

The Central Vehicle Maintenance operation only expends funds required to maintain the motor vehicle fleets operated by Loudoun County Public Schools and the County of Loudoun. Both entities transfer funds to Central Vehicle Maintenance for the fuel and services provided. The increase in operations and maintenance is due increased fuel costs.
## Budget History

<table>
<thead>
<tr>
<th>Division</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Vehicle Maintenance</td>
<td>14,967,421</td>
<td>16,890,427</td>
<td>19,110,315</td>
<td>21,353,168</td>
<td>23,039,040</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$14,967,421</strong></td>
<td><strong>$16,890,427</strong></td>
<td><strong>$19,110,315</strong></td>
<td><strong>$21,353,168</strong></td>
<td><strong>$23,039,040</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>69.0</td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
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</table>
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### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Budget</th>
<th>FY14 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td><strong>Total</strong></td>
<td><strong>$14,967,421</strong></td>
<td><strong>$16,890,427</strong></td>
<td><strong>$19,110,315</strong></td>
<td><strong>$21,353,168</strong></td>
<td><strong>$23,039,040</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>69.0</td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
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</tr>
</tbody>
</table>

### PROGRAM DESCRIPTION

The Central Fleet Maintenance operation provides a high level of availability of school and county vehicles through an efficient and effective repair and preventive maintenance program. The operation is funded through charge-backs to maintain fiscal solvency. The Director of Transportation serves as the chief administrative officer of the operation which is located within the Transportation Division. The Fleet Maintenance program services nearly 2,500 school and county owned vehicles.
BUDGET OVERVIEW

PERSONNEL

Central Vehicle Maintenance employees are hired as required to maintain adopted service levels as determined by LCPS and County of Loudoun fleet needs. Determining factors include age of fleet vehicles, alternative shifts, state mandated maintenance schedules and advanced technologies mandated by federal law. Additional employees are not hired until the need exists.

OPERATIONS AND MAINTENANCE

This category funds the repair, maintenance and fuel for all LCPS and County motor vehicles. Funding is obtained through time & material charges to each vehicle serviced. The LCPS and County operational budgets are the source funding for this activity. The FY14 operations and maintenance increase is due to higher fuel costs.

CAPITAL OUTLAY

This category funds large equipment needs for the Central Garage and Valley Service Center operations plus depreciation for fixed assets.

FY 2012 MAJOR ACHIEVEMENTS

Supported School Board Goals 4, 5, and 7 and the efforts of the Department of Support Services to:

- Completed installation of GPS units in school bus fleet.
- Trained and licensed two technicians for operation of an official state emissions inspection station.
- Began performing in-house emissions inspections for affected motor vehicles and speedometer calibrations for the Sheriff's patrol vehicles.
- Completed retrofitting Digital Video Recorders in place of VCRs in school buses.
- Participated in a financial and operational review of the Central Vehicle Maintenance project.
- Participated in a rightsizing study of the LCPS non-bus fleet.

FY 2014 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, and 7 through the following:

- Obtain heavy vehicle wheel lift to improve preventive maintenance program efficiency.
- Enlarge parts room at Valley Service Center.
- Train and license additional technical staff for emission inspection.
- Develop in-house training program for technical staff.
- Develop additional bay space for small engine repair.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Alvin E. Hampton IV
Director of Transportation
## 2013-2014 Enrollment Projections

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<tr>
<th>School</th>
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**Total 2013-2014 Projected Enrollment** 70,855
## Virginia Standards of Quality (SOQ) Staffing versus LCPS Staffing

### Instruction:

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</tr>
<tr>
<td>Middle School Principal</td>
<td>1 per school</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>High School Principal</td>
<td>1 per school</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Elementary Asst. Principal</td>
<td>1/2 at 600 students; 1 at 900</td>
<td>18.5</td>
<td>47</td>
</tr>
<tr>
<td>Middle Asst. Principal</td>
<td>1 each 600 students</td>
<td>20</td>
<td>28</td>
</tr>
<tr>
<td>High Asst. Principal</td>
<td>1 each 600 students</td>
<td>25</td>
<td>39</td>
</tr>
<tr>
<td>Elementary Librarian</td>
<td>1/2 to 299 students; 1 full-time at 300</td>
<td>51.5</td>
<td>53</td>
</tr>
<tr>
<td>Middle School Librarian</td>
<td>1/2 to 299 students; 1 full-time at 300; 2 full-time at 1,000 students</td>
<td>25</td>
<td>27</td>
</tr>
<tr>
<td>High School Librarian (including Douglass &amp; Monroe)</td>
<td>1/2 to 299 students; 1 full-time at 300; 2 full-time at 1,000 students</td>
<td>25</td>
<td>26</td>
</tr>
<tr>
<td>Elementary Clerical</td>
<td>Part-time to 299 students; 1 at 300 students</td>
<td>51.5</td>
<td>110.9</td>
</tr>
</tbody>
</table>
### Virginia Standards of Quality (SOQ) Staffing versus LCPS Staffing

**Instruction (continued):**

<table>
<thead>
<tr>
<th>Program</th>
<th>SOQ Required Staffing</th>
<th>SOQ Total Staffing</th>
<th>LCPS Total Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Middle School Clerical</td>
<td>1 per school; 1 additional for each 600 students beyond 200</td>
<td>31</td>
<td>84</td>
</tr>
<tr>
<td></td>
<td>1 for the library at 750 students</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>High School Clerical</td>
<td>1 per school; 1 additional for each 600 students beyond 200</td>
<td>34</td>
<td>66</td>
</tr>
<tr>
<td></td>
<td>1 for the library at 750 students</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Elementary art, music, and PE</td>
<td>5 per 1,000 students in grades K-5</td>
<td>167</td>
<td>201.2</td>
</tr>
<tr>
<td>Technology Support</td>
<td>1 FTE per 1000 students in K-12 for ITRT and 1 FTE per 1000 students in K-12 for technology support</td>
<td>70 TRTs 70</td>
<td>80 TRTs 73</td>
</tr>
</tbody>
</table>

**Guidance Counselors:**

<table>
<thead>
<tr>
<th>Program</th>
<th>SOQ Required Staffing</th>
<th>SOQ Total Staffing</th>
<th>LCPS Total Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Counselors</td>
<td>Elementary schools, one hour per day per 100 students, one full-time at 500 students, one hour per day additional time per 100 students or major fraction thereof; middle schools, one period per 80 students, one full-time at 400 students, one additional period per 80 students or major fraction thereof; high schools, one period per 70 students, one full-time at 350 students, one additional period per 70 students or major fraction thereof.</td>
<td>70.8 elem. 41 middle 57.4 high</td>
<td>72.5 elem. 47.5 middle 65 high</td>
</tr>
</tbody>
</table>
Virginia Standards of Quality (SOQ) Staffing versus LCPS Staffing

<table>
<thead>
<tr>
<th>Program</th>
<th>SOQ Required Staffing</th>
<th>SOQ Total Staffing</th>
<th>LCPS Total Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Autism</td>
<td>1 Teacher</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>80</td>
<td>178*</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 8 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cross-Categorical - includes Specific Learning Disability and Other Health Impairment</td>
<td>1 Teacher</td>
<td>471</td>
<td>488.5</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>283</td>
<td>305*</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 10 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deaf and Hard of Hearing</td>
<td>Maximum caseload of 10 students</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Interpreter/Teacher Assistant</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Developmental Delay - Early Childhood Special Education</td>
<td>1 Teacher</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 8 students - (Class-based)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 12 students - (Resource)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emotional Disability</td>
<td>1 Teacher</td>
<td>49</td>
<td>49</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>49</td>
<td>73*</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 10 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intellectual Disability</td>
<td>1 Teacher</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>43</td>
<td>44</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 10 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multiple Disabilities</td>
<td>1 Teacher</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>1 Teacher Assistant</td>
<td>12</td>
<td>24*</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 8 students</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Additional staffing is required to support needs outlined in students' Individualized Education Programs (IEPs) as well as to provide behavioral or academic support for students in the general education setting.
Glossary of Terms

This glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for Loudoun County Public Schools.

Accounts Payable—A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable—An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds or other governments).

Accrual Basis—The recording of the financial effects on a government of transactions, events, and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur; rather than only in the periods in which cash is received or paid by the government.

Adequate Yearly Progress (AYP)—A measurement defined by the United States federal No Child Left Behind Act that allows the U.S. Department of Education to determine how every public school and school district in the country is performing academically according to results on standardized test.

Advanced Placement (AP) Program—An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Allocation—The amount of funding appropriated to a school. Types of allocations include the per pupil allocation for instructional supplies, postage, library books, staff development, computer supplies, etc.

American with Disabilities Act (ADA)—Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Amortization—(1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period. (2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appropriation—An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amounts and as to the time when it may be expended.

Average Daily Membership (ADM)—The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Balance Sheet—A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.
Balanced Budget - A balanced budget is when there is neither a budget deficit nor a budget surplus. Total revenues equal total expenditures.

Basis of Accounting—A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

Bond—A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget—A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Budgetary Control—The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget—A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Outlay and Capital Acquisition—All expenditures for equipment, equity leases, purchases of land which result in acquisition of, or additions to, fixed assets, except outlays for Capital Construction. Capital Outlay includes the purchase of assets, both replacement and/or additions that cost more than $5,000, with a useful life of at least one year.

Capital Improvement Plan—The six year plan for school division construction projects.

Capital Projects Funds—A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Communication—All expenditures for postal, messenger, and telecommunications.

Consumer Price Index (CPI)—Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Contractual Services—All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of the service must be on a fee basis or fixed time contract basis. Payments for leases and rentals, utilities, communications, and insurance are not included.

Debt Limit—The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios—Comparative statistics illustrating the relation between the issuer’s outstanding debt and such factors as its tax base, income, or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service (Lease Purchase)—All expenditures related to the repayment of debt, for example, vehicles purchased through lease agreements.
**SUPPLEMENTAL SECTION**

**Debt Service Fund**—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a Sinking Fund.

**Deferred Revenue**—Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting; amounts that are measurable, but not available, are one example of deferred revenue.

**English as a Second Language (ESL)**—The ESL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

**Expenditures**—Total charges incurred, whether paid or unpaid, for current costs.

**Family Medical Leave Act (FMLA)**—The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 750 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

**FAMIS**—The Financial Accounting Management Information System (FAMIS) is the financial accounting system used by LCPS.

**Fiscal Period**—Any period of time at which the entity determines its financial position and the results of its operations. LCPS has a fiscal year of July 1 to June 30.

**Fiscal Year**—A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**Fixed Assets**—Long-lived tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, or improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

**Freedom of Information Act (FOIA)**—The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

**Fringe Costs**—All expenditures for job-related costs provided to employees as part of their total compensation. Fringe costs include the employer’s portion of FICA, retirement, group insurance (health, dental, and life), unemployment, workers’ compensation, and direct educational assistance.

**Full-Time Equivalent (FTE)**—Method of calculating hourly or part-time employees on a full-time position basis.

**Fund**—A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school system.

**Fund Balance**—The excess of assets of a fund over its liabilities and reserves.
SUPPLEMENTAL SECTION

**Fund Statements**—Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

**General Ledger**—A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, the debits and credits in the general ledger are equal (i.e., the debit balances equal the credit balances.)

**General Accepted Accounting Principals (GAAP)**—Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

**Grants**—Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

**Individualized Education Program (IEP)**—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child’s parents and by a team of individuals representing the school system.

**Instruction**—The activities dealing directly with the teaching of students or improving the quality of teaching.

**Insurance**—All expenditures for insurance except those which are related to personal services and which are reflected under Fringe Costs (i.e., group health, group life, accident and health, unemployment compensation, worker’s compensation, etc.).

**Leases and Rentals**—All expenditures for payments of non-equity leases and rentals. Includes leases, which are capitalized and rental of land, structures, and equipment. Payments made under equity type lease/purchase agreements are not included here, but under Capital Leases.

**Liabilities**—Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services by other entities in the future as a result of past transactions or events.

**Local Composite Index (LCI)**—The relative wealth index used by the state to equalize state aid to localities.

**Long Term Debt**—In the context of the General Long Term Debt Account Group, any unmatured debt that is not a fund liability.

**Materials, Supplies, Minor Equipment**—All expenditures for instructional materials, office supplies, other operating supplies, and minor equipment (defined as less than $5,000 in the Capitalization Policy) which are consumed or materially altered when used.

**Miscellaneous**—All expenditures for those payments not otherwise classified. For example: Dues and Association Memberships, Professional Certifications and Licenses, Notary Fees, Vital Statistics Certifications, Education-Staff Development Expenses, Scholarships and Stipends.
**Modified Accrual Basis**—The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All government funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

**No Child Left Behind (NCLB)** - federal legislation that enacts the theories of standards-based education reform, which is based on the belief that setting high standards and establishing measurable goals can improve individual outcomes in education. The Act requires states to develop assessments in basic skills to be given to all students in certain grades, if those states are to receive federal funding for schools.

**Object Code**—Line item which denotes purpose of expenditures.

**Operating Budget**—Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, annual operating budgets are essential to sound financial management and should be adopted by every government.

**Per Pupil Allocation**—An allocation to a school based on the type and number of students enrolled.

**Personnel**—All expenditures to compensate persons in the employment of the Loudoun County School System for direct labor including full-time and part-time employees.

**Property tax**—An ad valorem tax that an owner is required to pay on the value of the property being taxed. The property tax rate is often given as a percentage. It may also be expressed as a permille (amount of tax per thousand currency units of property value), which is also known as a millage rate or mill levy. (A mill is also one-thousandth of a current unit.)

**Retainage Payable**—A liability account reflecting amounts due on construction contracts not paid pending final inspection of the project or the lapse of a specified period, or both. The unpaid amount is usually a stated percentage of the contract price.

**Revenue**—The income of a government agency from taxation and other sources.

**Risk Management**—All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

**Self Insurance**—A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.
Standards of Learning (SOL)—Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ)—The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Category—The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

<table>
<thead>
<tr>
<th>Instruction</th>
<th>Pupil Transportation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>Operation and Maintenance</td>
</tr>
<tr>
<td>Facilities</td>
<td>Food Services and Other Non-Facilities</td>
</tr>
<tr>
<td>Attendance and Health</td>
<td>Debt Services</td>
</tr>
<tr>
<td>Technology</td>
<td></td>
</tr>
</tbody>
</table>

Subsidiary Ledger—A group of subsidiary accounts, the sum of the balances of which should equal the balance of the related control account.

Taxes—Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges.)

Training and Continuing Education—All expenditures for payments made directly to employees, board members, and volunteers as a reimbursement for expenses incurred in conjunction with travel related to training and education sessions, conferences, and conventions.

Trial Balance—A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal, or if their net balances agree with a control account, the ledger from which the figures are taken is said to be in balance.

Utilities—All expenditures for electrical, heating, water, and sewage services provided to school system owned and operated buildings, and facilities, regardless of whether the service is provided by a private enterprise, authority, or an enterprise fund operated by the school system.

Virginia High School League (VHSL)—A non-profit organization composed of the public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Public School Authority (VPSA)—The purpose of the Virginia Public School Authority (the “Authority” or the “VPSA”) is to purchase local school bonds with any available funds including bonds issued by the Authority for such purpose. The bonds may be sold at public or private sale and for such price and on such terms as the Authority shall determine.

Washington Area Boards of Education (WABE) Guide—A statistical report comparing area school districts’ data including salaries, budget, cost per pupil, class sizes, and others.