Empowering ALL Students to Make Meaningful Contributions to the World

MSAAC
February 21, 2018
A Comprehensive Approach

• Personalized, project-based learning
• Maximizing student learning time
• Recruiting & retaining high performing teachers with a continued focus on increased diversity
• Leveraging the budget to support empowering ALL students
LCPS
Profile of a Graduate

- Knowledgeable
- Critical Thinkers
- Communicators
- Collaborators
- Contributors
- Creators
Authentic Challenging Problems
What historical place, person, or event DESERVES a roadside historical marker in Loudoun County? #OttW
Unveiling of Students' Historical Marker
Loudoun County Public Schools
What is Personalized Learning?

Personalized Learning is dynamically tailoring learning experiences to students’ strengths, needs and/or interests.
Where is each student performing on a learning progression?
“Average” Learning Progression for Mathematics

Grade 2 3 4 5 6 7 8 9 10

290

140

235 (Algebra Readiness)
Personalized Learning Maximizes the Learning Progression

Jaiden’s Progression

Grade

235 (Algebra Readiness)

140 150 160 170 180 190 200 210 220 230 240

2 3 4 5 6 7 8 9 10
Personalized Learning Maximizes the Learning Progression

Guiliana’s Progression

235 (Algebra Readiness)
Personalized Learning Maximizes the Learning Progression

Guiliana’s Progression

235 (Algebra Readiness)

Jaiden’s Progression
## Benchmarking Our Performance

### SOL Pass Rates for Student Groups 2017

<table>
<thead>
<tr>
<th></th>
<th>All Students</th>
<th>LEP Students</th>
<th>SPED Students</th>
<th>Economically Disadvantaged Students</th>
<th>Hispanic Students</th>
<th>African American Students</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>READING</strong></td>
<td>87</td>
<td>66</td>
<td>68</td>
<td>77</td>
<td>70</td>
<td>66</td>
</tr>
<tr>
<td><strong>SOCIAL SCIENCE</strong></td>
<td>92</td>
<td>70</td>
<td>74</td>
<td>76</td>
<td>76</td>
<td>73</td>
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<tr>
<td><strong>MATH</strong></td>
<td>86</td>
<td>68</td>
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<td>67</td>
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<tr>
<td><strong>SCIENCE</strong></td>
<td>85</td>
<td>60</td>
<td>68</td>
<td>73</td>
<td>70</td>
<td>68</td>
</tr>
</tbody>
</table>
Benchmarking Past Performance

Percentage Proficient for African American Students
2013-2017

<table>
<thead>
<tr>
<th>Subject</th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>70</td>
<td>75</td>
<td>78</td>
<td>81</td>
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<tr>
<td>Social Science</td>
<td>77</td>
<td>81</td>
<td>84</td>
<td>84</td>
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<tr>
<td>Math</td>
<td>71</td>
<td>74</td>
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</tr>
<tr>
<td>Science</td>
<td>78</td>
<td>80</td>
<td>80</td>
<td>79</td>
</tr>
</tbody>
</table>

- % of students reaching proficient 2013-14
- % of students reaching proficient 2014-15
- % of students reaching proficient 2015-16
- % of students reaching proficient 2016-17
Benchmarking Past Performance

Percentage Proficient for Hispanic Students 2013-2017

<table>
<thead>
<tr>
<th></th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>READING</td>
<td>67</td>
<td>73</td>
<td>74</td>
<td>73</td>
</tr>
<tr>
<td>SOCIAL SCIENCE</td>
<td>78</td>
<td>80</td>
<td>81</td>
<td>80</td>
</tr>
<tr>
<td>MATH</td>
<td>64</td>
<td>72</td>
<td>72</td>
<td>70</td>
</tr>
<tr>
<td>SCIENCE</td>
<td>74</td>
<td>73</td>
<td>73</td>
<td>73</td>
</tr>
</tbody>
</table>

- % of students reaching proficient 2013-14
- % of students reaching proficient 2014-15
- % of students reaching proficient 2015-16
- % of students reaching proficient 2016-17
Benchmarking Our Performance

Achievement Gaps for Student Groups Compared to All Students

READING  SOCIAL SCIENCE  MATH  SCIENCE

LEP Students  SPED Students
Economically Disadvantaged Students  African American Students  Hispanic Students
What are Performance Based Assessments?

• Performance Based Assessments (also known as performance tasks) may include one or more of the following actions: a presentation, demonstration, portfolio, debate, experiment, product development, and/or complex challenge or problem.

• Performance tasks require students to demonstrate a depth of knowledge that extends beyond rote memorization.

• To promote high-quality, equitable assessment, LCPS is developing the capacity of teachers to design and administer performance based assessments.
Authentic Challenging Problems
- Project Based Learning
- Performance Based Assessment
- Personalized Learning

Instructional Programs
- EDGE Plus Program
- Outreach and Admissions
- AP Capstone
- Graduation Pathways
- Full Day Kindergarten

Data Driven Decisions
- Division-level Data Teams
- Collaborative Learning Teams
- Comprehensive Needs Assessment

Multi-tiered System of Support
- Growth Assessments
  - RtI
  - PBIS

Work Underway
Professional Learning for Teachers

• Teaching Sensitive Subjects workshop offered in October, January, and April by the Social Science and Global Studies Office

• Most of the content of this course is focused on culturally responsive instruction

• The plan is expand opportunities for this course beyond Social Science and Global Studies to all teachers next school year
Update on 
Strategic Action on 
Discipline Disproportionality

revised excerpt of presentation 
School Board Meeting 
December 12, 2017
Trends in Suspension Rate by Ethnic Group - LCPS

Suspension/Expulsion Rates from 2009-10 to 2016-17

- Asian
- Black
- Hispanic
- White
- TOTAL

<table>
<thead>
<tr>
<th>Year</th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-2010</td>
<td>0.0%</td>
<td>0.5%</td>
<td>1.0%</td>
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<td>5.0%</td>
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<tr>
<td>2010-2011</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
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<tr>
<td>2013-2014</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
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<tr>
<td>2014-2015</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
</tr>
<tr>
<td>2015-2016</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
</tr>
<tr>
<td>2016-2017</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>2.0%</td>
<td>4.5%</td>
</tr>
</tbody>
</table>
Suspension Rates for LCPS and Comparable Divisions

Suspension Rates for Comparable Divisions
2015-16

% of Students Short-Term Suspended at Least Once

- Alexandria
- Arlington
- Chesterfield
- Fairfax
- Loudoun
- Prince William
- Virginia Beach

4.49 1.01 4.88 1.44 0.92 2.85 4.08
Suspension Rates for African-American and White Students for LCPS and Comparable Divisions

<table>
<thead>
<tr>
<th>Division</th>
<th>% of White Students Short-Term Suspended at Least Once</th>
<th>% of African-American Students Short-Term Suspended at Least Once</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>2.03</td>
<td>8.24</td>
</tr>
<tr>
<td>Arlington</td>
<td>0.59</td>
<td>10.11</td>
</tr>
<tr>
<td>Chesterfield</td>
<td>2.58</td>
<td>2.8</td>
</tr>
<tr>
<td>Fairfax</td>
<td>0.81</td>
<td>3.93</td>
</tr>
<tr>
<td>Loudoun</td>
<td>0.78</td>
<td>2.23</td>
</tr>
<tr>
<td>Prince William</td>
<td>1.57</td>
<td>5.55</td>
</tr>
<tr>
<td>Virginia Beach</td>
<td>2.41</td>
<td>8.92</td>
</tr>
</tbody>
</table>

Suspension Rates for African-American and White Students for Comparable Divisions 2015-16
Differences in Suspension Rates for African-American and White Students for LCPS and Comparable Divisions

Differences in Suspensions Rates for African-American and White Students for Comparable Divisions 2015-16

Difference in Suspension Rates

- Alexandria
- Arlington
- Chesterfield
- Fairfax
- Loudoun
- Prince William
- Virginia Beach

6.21
2.21
7.53
3.12
1.45
3.98
6.51
Major Strategic Action Steps

• Improve data analysis and reporting at the school level
• Implement and sustain Tier 1 school-wide PBIS
• Enhance Tier 2 and 3 services (e.g., Check In, Check Out)
• Provide professional learning on equitable discipline practices
• Enhance behavioral and mental health services
• Collaborate with DOI on discipline handbook and administrator training
Professional Learning Teachers

Classroom Systems

• Explicit Instruction of Expectations
• Development of Rules, Routines, and Procedures
• Opportunities to Respond
• Behavior Specific Praise
• Positive Classroom Management System
• Error Correction

Equitable Practices

• Implicit Bias
• Vulnerable Decision Points
• Neutralizing Routines
Students Participating in RP 2013-2017

White, 47.3%
African American, 20.7%
Hispanic, 15.9%
Asian, 10.3%
Multi-racial, 5.2%
Pacific Islander, 0.2%
American Indian, 0.4%

SPED, 29%
GEN, 71%
Summary

• LCPS’ suspension rates for all, White and African-American students and students with disabilities are amongst the lowest for divisions of comparable size and demographics.

• The difference in suspension rates between African-American and White students in LCPS is the lowest among comparable divisions.

• The difference in suspension rates for students with disabilities compared to students without disabilities in LCPS is the second lowest among comparable divisions.

• The suspension rates for the different student groups in LCPS have decreased over time along with the differences between the groups.

• We continue our efforts to reduce discipline disproportionality and maintain very low suspension rates.
Recruit and retain high-performing teachers with a continued focus on increased diversity
National Data on Teacher Preparation Program Enrollment

Virginia Data on Teacher Preparation Program Enrollment

Teacher Preparation Program Enrollment in Virginia

Enrollment by Institution Type and Race/Ethnicity – 2015/2016

Source: State Council of Higher Education in Virginia

Note 1: Community college enrollment includes teacher prep transfer and career switcher programs.
Note 2: Enrollment data excludes Liberty University’s online programs for teacher preparation (87,350 students).
Note 3: Other includes American Indian/Alaskan Native, Asian/Pacific Islander, Multi-Race, and Non-Resident Alien.
All Licensed Employees
Ethnicity and Race, 2017-2018 School Year

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Licensed Employees</th>
<th>Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian</td>
<td>0.06% 0.32%</td>
<td>21.14%</td>
</tr>
<tr>
<td>Asian</td>
<td>3.00%</td>
<td>6.74%</td>
</tr>
<tr>
<td>Black</td>
<td>3.51%</td>
<td>3.78%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>3.78%</td>
<td>0.06%</td>
</tr>
<tr>
<td>Pacific Islander</td>
<td>0.06% 0.31%</td>
<td>87.44%</td>
</tr>
<tr>
<td>White</td>
<td>48.79%</td>
<td>2.15%</td>
</tr>
<tr>
<td>Two or More</td>
<td>2.15%</td>
<td>5.38%</td>
</tr>
</tbody>
</table>

Hiring Year October 1, 2016 – September 30, 2017
Licensed New Hires
Ethnicity and Race

Hiring Year October 1, 2016 – September 30, 2017
Administrative New Hires
Ethnicity and Race

Hiring Year October 1, 2016 – September 30, 2017
### All Administrative Employees
#### Ethnicity and Race

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Administrative Employees</th>
<th>Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian</td>
<td>0.00%</td>
<td>1.91%</td>
</tr>
<tr>
<td>Asian</td>
<td>1.91%</td>
<td>21.14%</td>
</tr>
<tr>
<td>Black</td>
<td>10.85%</td>
<td>6.74%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>17.32%</td>
<td>4.47%</td>
</tr>
<tr>
<td>Pacific Islander</td>
<td>0.21% 0.31%</td>
<td>0.21%</td>
</tr>
<tr>
<td>White</td>
<td>80.43%</td>
<td>48.79%</td>
</tr>
<tr>
<td>Two or More</td>
<td>2.13%</td>
<td>5.38%</td>
</tr>
</tbody>
</table>

Hiring Year: October 1, 2016 – September 30, 2017
Recruitment Action Steps

Diversity and Inclusion Training for Hiring Managers

• 2017-18 Phase II: Principals, assistant principals, directors, and supervisors
  o Summer 2017: 243 hiring managers participated
  o Recognizing personal unconscious bias
  o Choosing the best candidate
    • Job description essential requirements
    • Certification/licensure
    • Experience and skills
  o Interviewing techniques and best practice
    o Diverse panel: Gender, ethnicity, experience level
  o Recommending talent to other hiring managers
    o Share resumes of candidates not initially selected (2\textsuperscript{nd}/3\textsuperscript{rd} choice)
Recruitment Action Steps

• University Partnerships and Campus Visits
  o HBCUs and other diverse colleges/universities
  o Student teacher fairs
  o LCPS information sharing
  o Career readiness workshops for school of education seniors

• Social Media Presence and Advertising
  o College job boards
  o Community organizations
  o LinkedIn, Twitter, Facebook
Recruitment Action Steps

Diverse college and university outreach/partnerships/career fairs

- Benedict College
- Bennett College
- Bowie State University
- Claflin College
- Clinton College
- Coppin State University
- East Carolina University
- Elizabeth City State University
- Elon University
- Fayetteville State University
- Fisk University
- George Mason University
- Greater Philadelphia Teacher Job Fair
- Hampton University
- Howard University
- James Madison University
- Lane College
- Livingstone College
- Morgan State University
- Morris College
- North Carolina A&T State University
- North Carolina Central University
- Old Dominion University
- Princeton University
- Radford University
- Saint Peter’s University
- Seton Hall University
- Shaw University
- St. Augustine’s University
- Tennessee State University
- University of Maryland-Eastern Shore
- University of Maryland – College Park
- University of North Carolina
- University of the District of Columbia
- Virginia Commonwealth University
- Virginia State University
- Virginia Union University
- University of Virginia
- College of William & Mary
- Winston Salem State University

List above is not inclusive of all recruitment areas. HBCUs are in bold font.
Recruitment Action Steps

• Candidate Referral System: Initial year - 39 new hires for LCPS

• HRTD accepts referrals from employees and community members

• Referral link on website and announcements regularly sent to employees
Recruitment Action Steps

- LCPS student-to-teacher pipeline hires
  - 2017-18: 38 Cadets/123 LCPS grads
  - 2016-17: 46 Cadets/136 LCPS grads
  - 2015-16: 28 Cadets/100 LCPS grads
Recruitment Action Steps

• Teacher Cadet and Educators Rising Programs
  o Current Teacher Cadet course enrollment:
    • 154 seniors
    • 11% Male and 26% Minority
  o March 2018 Annual LCPS Educators Rising Conference
    • Anticipate approximately 300 participants

• Pipeline Support
  o Enrollment campaign for increased student interest
    • Marketing: Videos, advertisements, HS career centers
  o Teacher sponsor meetings
  o HRTD classroom visits and career readiness presentations
  o Establishing connections into undergraduate years
Recruitment Action Steps

Career Switcher: Alternate Route to Teacher Licensure

• October 2017 event: Hosted 112 attendees
  o Panel of LCPS career-switcher educators attend for Q&A
  o Each of the four approved programs presented
    o Old Dominion University, Regent University, Shenandoah University, and Educate Virginia (Virginia Community College System)
  o LCPS Licensure and SubCentral teams attend
  o Troops to Teachers and Loan forgiveness information provided
Recruitment Action Steps

• Troops to Teachers: Virginia Center Partner
  o The College of William & Mary School of Education
  o Assist transitioning service members and veterans in beginning new careers as K-12 school teachers
  o Increase the number of male and minority teachers in the nation's classrooms
  o Address teacher shortage issues in K-12 schools that serve low-income families and in the critical subjects of math, science and special education
  o Advertise vacancies for LCPS on national/state job board
Recruitment Action Steps

• Fall 2017 Troops to Teachers partnership event to honor LCPS military vets and get feedback on recruitment and support of vets seeking careers in teaching.

• LCHS JROTC presented colors: The JROTC instructor served USMC 20 years

• LCPS seeking V3 certification
Recruitment Action Steps

• Institute a candidate care program
  • New hire online portal
  • New hire welcome aboard packets

• Encourage candidates to accept offers with LCPS over those of other organizations.
  • Mitigate the impact of declined offers
  • Mitigate the impact of resignations prior to the start of school
  • Improve retention before start date
Recruitment Action Steps

• Early Hiring Initiative
  • Principal, senior staff, and HRTD work sessions
  • Early contract offers
  • Robust career fair schedule (internal and external)
  • Communications to staff regarding future resignation/retirement intentions
  • Licensed transfer fair
Recruitment Action Steps

• Parents can support the pipeline by promoting teaching as a profession

• College Board research from SAT LCPS 2016 seniors
  • 10 college majors selected in rank order with 1 being the most popular and 10 being the least popular
  • Education ranked 9
  • Undecided ranked 6

• College Board research from SAT LCPS 2017 seniors
  • 10 college majors selected in rank order with 1 being the most popular and 10 being the least popular
  • Education ranked 8
  • Undecided ranked 5
Strategic Action Updates: Differentiated Resources

Department of Instruction presentation to the School Board
February 13, 2018
Differentiated Resources
Strategic Action

**LCPS will provide differentiated resources for schools to better meet the needs of socioeconomically disadvantaged students, English learners, and special education students to help close achievement gaps.**

- School principals submit requests for differentiated staffing with goals and steps to be used for monitoring impact.
- Plans are reviewed throughout the school year in order to monitor effectiveness and progress toward goal attainment.
Differentiated Staffing

DESIRED OUTCOME
FY18 - Provide a modest number of additional staff, as well as expanded parent liaison hours, at the elementary, middle, and high school levels in accordance with criteria for differentiation.

ACHIEVEMENT
Elementary Differentiated Staffing:
✓ 15 FTEs provided at 10 qualifying sites

Middle School Differentiated Staffing:
✓ 9.5 FTEs 6 qualifying sites

High School Differentiated Staffing:
✓ 13 FTEs provided at 6 qualifying sites

Parent Liaison hours allocated:
✓ FY18 = 10,404 hours
✓ FY19 = 10,026 hours
Differentiated Staffing

**ACTIONS**

✓ Increased literacy and numeracy instructional support to students
✓ School-based instructional facilitators increased data analysis to support teacher growth
✓ Decreased student-teacher ratio
✓ Increased use of digital content to support personalized learning
✓ Improved accreditation status through additional content support

**BENEFITS**

✓ Improved gap group pass rates in reading, writing, and math SOLs
✓ Returned time to teachers to concentrate on planning effective instructional strategies
✓ Increased targeted instruction in reading and math
✓ Improved teacher implementation of applications leading to increased differentiation
✓ Provided resources that allowed schools to reach or maintain full accreditation status
Differentiated Allotments

DESIRED OUTCOME

FY19 – Provide additional instructional materials funding to all schools based on their Free and Reduced Lunch population.

ACHIEVEMENT

FY19 proposed budget includes allotments determined based on the number of economically disadvantaged students at each school

- Elementary: $22.50 per student
- Middle School: $27.50 per student
- High School: $77.50 per student

Funds may be used for field trips, school supplies, caps and gowns, etc.
Loudoun County School Board

FY19 School Board Proposed Budget

revised excerpt of presentation to Board of Supervisors
February 7, 2018
• Accommodates student enrollment growth by adding teachers to maintain average class sizes.

• Expands FDK to serve 100% of kindergarten students through FDK.

• Supports the opening of the Academies of Loudoun to serve more students through the Academy of Science, the Academy of Engineering and Technology, and the Monroe Advanced Technical Academy.

• Restores funds for the purchase of updated textbooks as well as access to digital instructional resources.

• Includes additional funding to support English Learners and the Welcome Center.
• Increases the competitiveness of the teacher salary schedule to support efforts to recruit and retain excellent teachers for every student.

• Enhances the competitiveness of compensation for staff members paid through the classified, administrative, and auxiliary salary scales.
  ✓ Continues the multiyear classification review cycle as well as select compensation adjustments.
  ✓ Provides the first market adjustment to compensation for employees on the classified, administrative, and auxiliary salary scales since FY15.
• Expands mental health services for middle school students, funded in part by the strategic reallocation of funds.

• Bolsters school security by providing additional after hours security measures, school-based Safety & Security Specialists, and funds for maintenance, repairs, and replacement of security system components and radios.

• Institutes the provision of differentiated allotments for schools to assist students from economically challenged families with caps & gowns, school supplies, field trips, etc.
## FY19 Total Operating Budget

<table>
<thead>
<tr>
<th>Comparison</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18 School Board Adopted Budget (Current)*</td>
<td>$1,113.5</td>
</tr>
<tr>
<td>FY19 School Board Proposed*</td>
<td>$1,202.3</td>
</tr>
<tr>
<td>Proposed Increase (8%)</td>
<td>$88.8</td>
</tr>
</tbody>
</table>

*Includes Operating Fund; excludes other funds such as self-supporting Grant Fund and Self-Insurance Fund.
### FY19 Potential Gap Scenarios ($ in millions)

<table>
<thead>
<tr>
<th>Scenarios</th>
<th>Fiscal Guidance from BOS to Co. Administrator January 3, 2018</th>
<th>County Transfer Increase per Guidance</th>
<th>School Board Proposed County Transfer Increase</th>
<th>(Gap)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Equalized Rate)</td>
<td>@$1.09 (66% of real estate tax revenue)</td>
<td>$53.4</td>
<td>$64.4</td>
<td>($11.0)</td>
</tr>
<tr>
<td>2 (Equalized plus 1¢)</td>
<td>@$1.10 (66% of real estate tax revenue)</td>
<td>$58.8</td>
<td>$64.4</td>
<td>($5.6)</td>
</tr>
<tr>
<td>3 (Equalized minus 1¢)</td>
<td>@$1.08 (66% of real estate tax revenue)</td>
<td>$48.0</td>
<td>$64.4</td>
<td>($16.4)</td>
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</table>

The current tax rate is $1.125 per $100 of assessed value.
# FY19 Expenditure Changes

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
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</thead>
<tbody>
<tr>
<td>Enrollment Growth</td>
<td>337.5</td>
<td>$34.2</td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>n/a</td>
<td>$29.8</td>
</tr>
<tr>
<td>Enhancements, Restorations, Reallocations</td>
<td>157.6</td>
<td>$17.2</td>
</tr>
<tr>
<td>Other Operations &amp; Maintenance</td>
<td>n/a</td>
<td>$7.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>495.0</td>
<td><strong>$88.8</strong></td>
</tr>
</tbody>
</table>

Numbers do not add up due to rounding.
FY19 Changes Tied to Staffing Standards

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers, Elementary</td>
<td>46.5</td>
</tr>
<tr>
<td>Teachers, Middle</td>
<td>73.1</td>
</tr>
<tr>
<td>Teachers, High</td>
<td>26.2</td>
</tr>
<tr>
<td>Teachers, English Learners (EL)</td>
<td>12.7</td>
</tr>
<tr>
<td>Teachers, Special Education</td>
<td>52.3</td>
</tr>
<tr>
<td>Teacher Assistants, Special Education</td>
<td>41.1</td>
</tr>
<tr>
<td>Other School-Based Positions (Clerical, Social Worker, Counselors, Maintenance, Custodial, etc.)</td>
<td>22.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>274.5</td>
</tr>
</tbody>
</table>

Given increasing student enrollment, these additional positions are needed simply to maintain current class sizes & services for students.
## FY19 Expenditure Changes

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Growth</td>
<td>337.5</td>
<td>$34.2</td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>n/a</td>
<td>$29.8</td>
</tr>
<tr>
<td>Enhancements, Restorations, Reallocations</td>
<td>157.5</td>
<td>$17.2</td>
</tr>
<tr>
<td>Other Operations &amp; Maintenance</td>
<td>n/a</td>
<td>$7.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>495.0</td>
<td><strong>$88.8</strong></td>
</tr>
</tbody>
</table>

Numbers do not add up due to rounding.
Competitive Starting Salaries Help Attract & Retain Excellent Teachers

- LCPS ranks #1 of 5 in Northern Virginia school divisions in terms of starting salaries for teachers.
- We hire more than 800 teachers per year.
- Challenges are anticipated in Virginia and nationally relating to filling anticipated teacher vacancies with high performing teachers in coming years.

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>FY18 BA Step 1</th>
<th>FY18 MA Step 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loudoun</td>
<td>$49,674</td>
<td>$55,444</td>
</tr>
<tr>
<td>Arlington</td>
<td>$48,228</td>
<td>$54,188</td>
</tr>
<tr>
<td>Fairfax</td>
<td>$48,012</td>
<td>$53,707</td>
</tr>
<tr>
<td>Prince William</td>
<td>$47,724</td>
<td>$53,353</td>
</tr>
<tr>
<td>Alexandria</td>
<td>$47,242</td>
<td>$53,173</td>
</tr>
</tbody>
</table>

Source: FY18 WABE Guide
Making Progress with Salaries for Mid-Career Teachers but Work Remains

- LCPS ranks #4 of 5 in Northern Virginia school divisions in terms of salaries for mid-career teachers (as measured by salaries for teachers with a Master’s degree on step 10).

- Compensation for teachers on steps 10 to 16 on the salary scale was increased 3.5% on average this year (FY18).

- The gap between Loudoun and Fairfax County for Master’s degree, step 10 compensation decreased from $2,260 last year to $1,261 this year.

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>FY18 MA +10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$77,093</td>
</tr>
<tr>
<td>Alexandria</td>
<td>$71,516</td>
</tr>
<tr>
<td>Fairfax</td>
<td>$66,498</td>
</tr>
<tr>
<td><strong>Loudoun</strong></td>
<td><strong>$65,237</strong></td>
</tr>
<tr>
<td>Prince William</td>
<td>$58,328</td>
</tr>
</tbody>
</table>

Source: FY18 WABE Guide
Across a career, a teacher with a Master’s degree that works at LCPS for 30 years will make about $164k less than a teacher who works 30 years at Fairfax.
## FY19 Expenditure Changes

<table>
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</tr>
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<td><strong>Total</strong></td>
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<td><strong>$88.8</strong></td>
</tr>
</tbody>
</table>

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## Proposal Further Expands FDK Capacity

<table>
<thead>
<tr>
<th>School Year</th>
<th># FDK Students Served</th>
<th>FDK Students % of all K Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015</td>
<td>518</td>
<td>11%</td>
</tr>
<tr>
<td>2015-2016</td>
<td>1,536</td>
<td>34%</td>
</tr>
<tr>
<td>2016-2017</td>
<td>2,654</td>
<td>52%</td>
</tr>
<tr>
<td>2017-2018</td>
<td>4,269</td>
<td>80%</td>
</tr>
<tr>
<td>2018-2019</td>
<td>TBD</td>
<td>100%</td>
</tr>
</tbody>
</table>

### FY19 Enhancements

**Strategic Action: FDK**
Mental Health Services & Supports

• Creates unified support teams for middle school students comprised of Psychologists, Social Workers, and School Counselors.

• Constitutes a natural next step, following up on the creation this school year of unified support teams for high school students.

• Adds 7 Psychologists, 7 Social Workers, and 17 School Counselors through enhanced staffing.

• National Data
  ✓ Half of all lifetime cases of mental illness occur by age 14.
  ✓ Suicide has become the second leading cause of death in children aged 10-14 with the rate of suicide doubling nationally over the last ten years.

• Our middle schools conduct suicide screenings at a rate comparable to our high schools with fewer staff positions to support students’ mental health.

Strategic Action: Student Safety
FY19 Reallocations

• In response to the question, “How might funds be spent differently to yield greater benefits?”, $4.5 million was reallocated to fund other priorities resulting in a net reduction of $2.2 million.
  ✓ The elimination of 20 positions in Pupil Services, Instruction, and Support Services generated $1.9 million for reallocation.
  ✓ The elimination of non-FTE salaries in Business and Finance, Digital Innovation, Human Resources & Talent Development and Pupil Services generated an additional $1.9 million for reallocation.
  ✓ Approximately $0.7 million in non-salary costs were reallocated.
Inflation-adjusted Cost Per Pupil (CPP) FY09 & FY19

With the Superintendent’s Proposed Budget, LCPS would spend $539 less per pupil in FY19, adjusted for inflation, than in FY09. This is a decrease of 4.2%.

<table>
<thead>
<tr>
<th></th>
<th>FY09</th>
<th>FY19</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Per Pupil</td>
<td>$12,780</td>
<td>$14,457</td>
<td>13.1%</td>
</tr>
<tr>
<td>Adjusted Cost Pupil</td>
<td>$12,780</td>
<td>$12,241</td>
<td>-4.2%</td>
</tr>
<tr>
<td>in FY19</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The LCPS projected FY19 CPP (not inflation-adjusted) is $14,457; if neighboring school divisions at least maintain their CPP, LCPS will remain near the bottom in per pupil expenditures.

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>RANK</th>
<th>CPP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td></td>
<td>$19,340</td>
</tr>
<tr>
<td>Alexandria</td>
<td></td>
<td>$17,099</td>
</tr>
<tr>
<td>Fairfax</td>
<td></td>
<td>$14,767</td>
</tr>
<tr>
<td>Loudoun</td>
<td></td>
<td>$13,688</td>
</tr>
<tr>
<td>Prince William</td>
<td></td>
<td>$11,222</td>
</tr>
</tbody>
</table>

Source: FY18 WABE Guide
<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wed., Feb. 7, 2018</td>
<td>6:00 p.m.</td>
<td>SB and BOS Joint Work Session Presentation of FY19 SB Proposed Budget LCPS Admin. Building</td>
</tr>
<tr>
<td>Wed., Feb. 14, 2018</td>
<td>5:00 p.m.</td>
<td>County Administrator Presents Recommended Budget</td>
</tr>
<tr>
<td>Tues., Feb. 27, 2018</td>
<td>6:00 p.m.</td>
<td>BOS Public Hearing, BOS Meeting Room</td>
</tr>
<tr>
<td>Thurs., Mar. 1, 2018</td>
<td>3:00 p.m.</td>
<td>BOS Public Hearing, BOS Meeting Room</td>
</tr>
<tr>
<td>Sat., Mar. 3, 2018</td>
<td>9:00 a.m.</td>
<td>BOS Public Hearing, LCPS Admin. Bldg.</td>
</tr>
<tr>
<td>Tues., Apr. 3, 2018</td>
<td>TBD</td>
<td>Board of Supervisors approves FY19 Budget, including LCPS Appropriation</td>
</tr>
</tbody>
</table>
Empowering ALL Students to Make Meaningful Contributions to the World

MSAAC
February 21, 2018