FY25
Student Services
January 30, 2024

Tedra L. Richardson
Assistant Superintendent
Student Services FY25 Budget Priorities Support OneLCPS

- Students at the Center $9.6 m
- Recruitment and Retention $0.1 m
- Reallocations for New and Ongoing Initiatives $1.1 m
### FY25 Superintendent’s Estimate of Needs

#### Department of Student Services

<table>
<thead>
<tr>
<th></th>
<th>FY24 Adopted Budget</th>
<th>FY25 Proposed Budget</th>
<th>FY25 to FY24 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td>$309,122,865</td>
<td>$337,631,968</td>
<td>9.2%</td>
</tr>
<tr>
<td><strong>Operations &amp; Maintenance</strong></td>
<td>5,646,981</td>
<td>8,022,123</td>
<td>42.1%</td>
</tr>
<tr>
<td><strong>Capital Outlay</strong></td>
<td>0</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$314,769,846</td>
<td>$345,684,091</td>
<td>9.8%</td>
</tr>
</tbody>
</table>
**DSS - Personnel Summary**

<table>
<thead>
<tr>
<th>FY25 Proposed</th>
<th>Assistant Superintendent</th>
<th>Office of Diagnostic and Prevention Services</th>
<th>Office of Student Services</th>
<th>Office of Special Education</th>
<th>Office of Student Mental Health Services</th>
<th>Office of Procedural Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>3.0</td>
<td>70.0</td>
<td>259.5</td>
<td>2,321.6</td>
<td>607.5</td>
<td>14.0</td>
</tr>
<tr>
<td></td>
<td>No new FTE</td>
<td>Increase of 3.0 FTE</td>
<td>Increase of 8.9 FTE</td>
<td>Increase of 76.3 FTE</td>
<td>Increase of 10.0 FTE</td>
<td>Increase of 1.0 FTE</td>
</tr>
</tbody>
</table>

***Fy25 Proposed - School Based positions = 97.2
** Division based positions = 2.0
Get to Know the Department of Student Services
### Office of Diagnostic and Prevention Services

- Educational Diagnostic Services
- Behavioral Threat Assessment
- Child Find and Eligibility for Special Education
  - Section 504 identification, evaluation, and placement
- Early childhood identification services, and
- Multi-Tiered System of Supports that includes
  - Positive Behavioral Interventions & Supports (PBIS),
  - Response to Intervention (RTI),
  - Social-Emotional Learning (SEL).
### Department of Student Services

- Student Health Services
- Outreach Services
- Special Permission
- Tuition
- Kindergarten and Religious Exemption
- Student Registration and Enrollment
- Homebound and Home-based Instruction
- Residency Determination and Verification
- McKinney-Vento Eligibility and Support
- Community School Initiative
- Child Protective Services Coordination
- Family Liaisons.
- Student Rights and Responsibilities and Code of Conduct
### Office of Special Education

- The provision of a Free Appropriate Public Education (FAPE) for children with disabilities who are ages two through twenty-one, inclusive.
- Least Restrictive Environment
- Continuum of Services and Placements
- Specially Designed Instruction
- Cross-Categorical Services
- Specialized Programs
- Related Services
- Post-Secondary Transition
- Special Education Advisory Committee
- Parent Resource Services
### Office of Student Mental Health Services

- Attendance,
- Student Assistance,
- School Counseling,
- School Social Work,
- Psychological Services,
- Unified Mental Health Teams, and
- Restorative Practices
Department of Student Services

Office of Procedural Support

- Policies and procedures governance
- Facilitate the resolution of complaints and disputes,
- Liaison to Virginia Department of Education and Federal Office of Civil Rights (OCR)
- Updates LCPS Policies and Procedures for Special Education
- Oversight to Private day schools and private residential placements
- Children Services Act (CSA) Coordinators
- Liaison to the Loudoun County Family Assistance and Planning Team and Loudoun County Court Services Unit for CSA placements
- Oversight of the Competent Learner Model
- VDOE State Reporting and Data Analysis
Students at the Center
Our student body continues to change.

FY24 Budget to FY25 Projected

<table>
<thead>
<tr>
<th>Focus</th>
<th>Cost</th>
<th>FTE</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>$2.6M</td>
<td>23.0</td>
<td>+6.4%</td>
</tr>
<tr>
<td>Special Education</td>
<td>$6.2M</td>
<td>77.3</td>
<td>+4.1%</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>$1.8M</td>
<td>14.0</td>
<td>+1.8%</td>
</tr>
</tbody>
</table>
Serving Our Students

Student 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.

- Eligibility Coordinator (1)
- Occupational Therapists (2.4)
- Procedural Support Facilitator (1)
- School Psychologist (1)
- Registrars (2)
- School Social Worker (1)

- Resource Nurse (1)
- School Counselors (2)
- School Nurses (6)
- School Nurse Assistants (1.93)
- Speech Language Pathologists (1.90)
- Student Assistance Specialists (5)
Special education services are provided to approximately 10,000 students with disabilities, ages two through twenty-one, inclusive.

- Special Education Teachers (27)
  - Cross Categorical
  - Specialized Programs
    - Autism, Intellectual Disabilities, Emotional Disabilities, Multiple Disabilities, and Early Childhood Special Education
- Teacher Assistants (35)
- Behavioral Assistants (15)
Ongoing and New Initiatives
Ongoing Initiatives

Diagnostic and Prevention
- Eligibility Coordinator
- FAST Licenses

Student Services
- School Nurses
- Nursing Assistants
- School Registrars
- Resource Nurses

Special Education
- Reading and Math Interventions
- Special Education Staff
- Professional Services
- GMU Cohort
- Related Services Providers
- SPED Teacher Allotment

Student Mental Health
- Student Assistance Specialists
- School Counselors
- School Social Workers
- School Psychologists

Procedural Support
- SPED Connection Licenses
- Professional Webinars Facilitator
New Initiative Highlights

★ Alternative Educational Programming
★ Community School Nurse Practitioner
★ Educational Diagnostician
★ McKinney Vento Liaison
★ Expansion of TeachTown
★ Stipend Increase for SPED Deans
Alternative Educational Programming

Our Focus for 2024-2025
- Disciplinary Placements
- Mental Health Placements
- Staffing
  - Administration
  - Program Support
  - General and Special Education Teachers
  - Special Education Teacher Assistants
  - Student Support Positions

Across Region 4
- 19 school divisions
- 10 school divisions
  - Alternative Education
  - Non-traditional programs

Mental Health Residential Placements
- 239 secondary students
- 138 students would have accessed Alternative Education in LCPS
- 82 students transitioned through homebound
Savings Identified for FY25
## Cost Savings

<table>
<thead>
<tr>
<th>Priority Area</th>
<th>Items</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Initiatives</strong></td>
<td>Curriculum Development Reduction</td>
</tr>
<tr>
<td></td>
<td>Part Time Reduction in Extended School Year</td>
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<td></td>
<td>Part Time Reduction in Office of Homebound Instruction</td>
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<td></td>
<td>Part Time Reduction in Office of Special Education</td>
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</tbody>
</table>
Recap
Key Takeaways

- $1.1 million for Reallocations
- $0.1 million for Recruitment and Retention
- $9.6 million for Students at the Center
- 3,275.6 Positions for FY25 - DSS Positions

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Tedra L. Richardson
Assistant Superintendent