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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 2014 budget. LCPS has received the Meritorious Budget Award for excellence in the preparation and issuance of its budget for fourteen consecutive years.
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.
Executive Summary

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Dear Board Members:

Tonight, I present to the School Board a budget that will lay out the funding needed by Loudoun County Public Schools for the 2014-2015 school year. As I prepared for this presentation I realized several things about the current state of funding for public education in Loudoun County. First, we are reaching a tipping point in being able to meet the demands of continued enrollment growth (over 2,300 new students each year) while maintaining the programs and offerings that make LCPS one of the finest school systems in America. Second, this budget is offered in a county once again described as the wealthiest in America based on median household income. And third, there will be and should be serious debate about what we want for our children, our future.

Each year we are confronted by a lack of honest community conversations about the future. Lines get drawn ahead of time, which cannot be violated; entrenched positions are repeated, but neither is subjected to serious debate. As I prepared to present my last proposed budget as your superintendent, I decided that I cannot leave it to my successor to share some truths about our financial condition. The time to put the issues on the table is now.

Some facts are clear. No county in Virginia has ever grown at the rate of Loudoun for a sustained period and maintained the low real estate tax rate that we have enjoyed. Look to the history of Fairfax and Prince William for case studies of the effects of residential development in creating growing demands for services. Both counties lived through many years of tax rates of $1.50 or more, something Loudoun has never experienced. Each year we, as a county, try to do more with less. We want excellent schools, strong police protection, exemplary parks and recreation, library resources, and social services. Add to this mix the fact that our state has failed to fund that for which it is constitutionally responsible—transportation. Again, like Fairfax, Prince William, Virginia Beach, and other rapidly growing areas before us, we have had to take on the state’s responsibility for funding transportation needs. For the first time in decades we see some transportation funding coming from the state, but it is still insufficient. All of this means that our elected leaders have to balance extensive local government needs in an environment where it is hard to converse beyond the tax rate.
Tonight, I give an accurate accounting of the financial needs of our school system—needs that affect the education of every one of the 70,000 students enrolled in our schools. As I attended this year’s Excellence in Education banquets, which recognized hundreds of students and teachers, as I follow the myriad ways in which our students extend beyond the academic basics, I realize that our investment in them is an investment in our future.

We can certainly view financial support for our schools as a current burden or a future investment. Whatever the view, I hope that this year we, as a community, can have a serious conversation about the future we want to fund through our taxes. We have delayed and deferred too much in recent years. Critical technological infrastructure and county and school employees have borne the brunt of budget decisions that focused primarily on tax rate. More importantly, our young people—who are our future—have borne the real burden in larger classes and threatened diminishments of the opportunities available to them in our schools and in our community—all in the wealthiest county in America.

Once the dust of my budget proposal settles I hope that all of us will be open to honest, productive conversations. Personal attacks that question people’s motives do not advance the discussion of our community’s genuine needs. The good news for us is that when Fairfax chose to invest in its schools and infrastructure for many years with a tax rate of more than $1.50, they laid the foundation of becoming one of the most productive business and commercial centers in the metropolitan area. Are we prepared to make a similar investment in Loudoun’s future?

Our children and our future deserve no less.

Sincerely,

Edgar B. Hatrick
Superintendent
EXECUTIVE SUMMARY

School Board

Eric Hornberger
Chairman
Ashburn District

Jill Turgeon
Vice Chairman
Blue Ridge District

Debbie Rose
Algonkian District

Tom Reed
At-Large Member

Kevin Kuesters
Broad Run District

Jennifer Bergel
Catoctin District

Jeff Morse
Dulles District

Bill Fox
Leesburg District

Brenda Sheridan
Sterling District

Edgar B. Hatrik, Ed.D.
Superintendent
Loudoun County Public Schools (LCPS) is organized to focus on “A Climate for Success” for each of the 68,170 students while managing 82 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.
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>
<thead>
<tr>
<th>Kindergarten</th>
<th>22</th>
<th>15*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grades 1-3</td>
<td>22</td>
<td>25**</td>
</tr>
<tr>
<td>Grades 4-5</td>
<td>22</td>
<td>27***</td>
</tr>
</tbody>
</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.
Overview and LCPS Accomplishments

Loudoun County Public Schools’ enrollment continues to grow. As of September 30, 2013, 70,858 students attended Loudoun County’s 84 schools, a one-year increase of 3.8 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 2014 entered our school system as kindergarteners in 2001, it had 2,791 members. LCPS had an enrollment of 34,589 students in 51 schools. When this class graduates in June, it will have 4,680 members and there are 84 LCPS schools.

ACADEMIC ACHIEVEMENT

Loudoun County Public Schools had 97.5 percent on-time graduation rate in 2013.

The Class of 2013 earned $34,931 in scholarships, an increase from the $28,824,730 earned by the Class of 2012.

62.72 percent of the graduates said they would be attending a four-year college, while 26.96 percent said they would be attending a two-year school. 1.98 percent of the graduates said they would be joining the military.

71.88 percent of the members of the Class of 2013 received an Advanced Studies (AP) diploma. That is up from 54.08 percent in the Class of 2003.

2013 SAT scores for LCPS stayed well above state and national averages. The average overall score for the 3,455 LCPS students who took the SAT was 1,606, compared to 1,528 for Virginia students and 1,498 for students nationwide. The 1,606 was 16 points higher than the overall LCPS average for 2012.

All 12 of the LCPS high schools eligible to be ranked nationally by The Washington Post’s Challenge Index received this honor in 2013. 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.

With the recent designation of Harmony Middle School, 11 of the 13 eligible LCPS middle schools are now Schools to Watch as certified by the National Forum to Accelerate Middle-Grades Reform. Loudoun has the most Schools to Watch in America. Counting recertifications, LCPS schools have now earned this honor 22 times.

Lincoln Elementary and Pinebrook Elementary received the Virginia Board of Education Excellence Award. These schools met all state and federal accountability benchmarks for at least two consecutive years and made significant progress toward goals for increased student achievement and expanded educational opportunities set by the board.

Aldie Elementary, Ashburn Elementary, Belmont Station Elementary, Hamilton Elementary, Liberty Elementary, Lowes Island Elementary and Round Hill Elementary earned the Board of Education Distinguished Achievement Award. These schools met all state and federal benchmarks for at least two consecutive years and made progress toward the goals of the governor and the board.
COMMUNITY INVOLVEMENT

LCPS 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, the YMCA, 4-H, adult education classes, civic organizations and the Boy and Girl Scouts use the interior facilities and athletic fields of the public schools. During the 2012-2013 school year, 2,230 facility use requests were processed. 44 elementary and middle schools served as sites for Loudoun County’s before- and after-school programs. Community groups used 67 school gymnasiums in 2012-2013 for recreational basketball, volleyball and other indoor activities. 67 school athletic fields were used in 2012-2013 for community recreational programs. LCPS facilities were utilized by 48 churches during 2012-2013 for church activities.

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 nearly 2,000 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

FY15 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.

January

- The Superintendent presents the recommended budgets to the School Board at a public meeting.
- 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

FY15 Budget Preparation Process (continued)

School Board Work Session and Public Hearing Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thursday, January 9, 2014</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2015 Operating Budget School Board operating budget work session</td>
</tr>
<tr>
<td>Thursday, January 16, 2014</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2015 Operating Budget public hearing and School Board operating budget work session</td>
</tr>
<tr>
<td>Tuesday, January 21, 2014</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2015 Operating Budget public hearing and School Board operating budget work session</td>
</tr>
<tr>
<td>Thursday, January 23, 2014</td>
<td>6:30 PM - 10:00 PM</td>
<td>FY 2015 Operating Budget School Board operating budget work session and adoption</td>
</tr>
</tbody>
</table>

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.
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
$952,420,155
10,104.8 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
$28,138,660
452.0 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
$23,415,241
72.0 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.
ENROLLMENT GROWTH

Loudoun County Public Schools is the fourth largest of 132 school divisions in Virginia and continues to be one of the fastest growing. In FY15, membership is expected to increase by 2,375 students. Student membership is projected to continue to grow by nearly 1.0 percent during each of the next four years. This will result in over 3,500 additional students by the 2019-2020 school year. In FY15, it will cost $12,735 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 FY15 includes staffing for the opening of Cardinal Ridge Elementary School, Trailside Middle School, and Rock Ridge High School in the fall of 2014.

### Student Membership

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>Change</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-School</td>
<td>990</td>
<td>1,068</td>
<td>78</td>
<td>7.9%</td>
</tr>
<tr>
<td>Elementary School</td>
<td>33,574</td>
<td>33,826</td>
<td>252</td>
<td>0.8%</td>
</tr>
<tr>
<td>Middle School</td>
<td>16,512</td>
<td>17,115</td>
<td>603</td>
<td>3.7%</td>
</tr>
<tr>
<td>High School</td>
<td>19,782</td>
<td>21,224</td>
<td>1,442</td>
<td>7.3%</td>
</tr>
<tr>
<td>Total</td>
<td>70,858</td>
<td>73,233</td>
<td>2,375</td>
<td>3.4%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
<th>September 30 Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY09</td>
<td>FY10</td>
<td>FY11</td>
<td>FY12</td>
<td>FY13</td>
<td>FY14</td>
<td>FY15 Proposed</td>
</tr>
<tr>
<td>57,009</td>
<td>60,096</td>
<td>63,220</td>
<td>65,668</td>
<td>68,289</td>
<td>70,858</td>
<td>73,233</td>
</tr>
</tbody>
</table>

2,375 additional students projected in FY15

**New schools required for additional students**

- Fall 2014 - Cardinal Ridge ES, Trailside MS, and Rock Ridge HS will open
- 20 additional students projected in FY15
EXECUTIVE SUMMARY

Student Enrollment Growth and Economic Condition Impacts on Budgets

Operating Fund

In FY15 the Cost per Pupil will increase over FY14 but remains less than FY09.
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
$641.2 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 $87.5 million or 15.8% more than FY13.

State Aid
$278.4 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 first year of the state’s biennium as presented the Governor December 16, 2013.

Federal Aid
$14.7 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.

Other Revenue
$8.1 Million
About $8.1 million in miscellaneous revenue from various sources is projected to be available in FY15. 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 FY15 LCPS staff projects there will be $10.0 million in fund balance from FY14 available to be used as a funding source for the operating budget.
## Operating Budget Revenues by Source

<table>
<thead>
<tr>
<th>Description</th>
<th>FY14 Appropriated</th>
<th>FY15 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>14,328,564</td>
<td>14,673,846</td>
</tr>
<tr>
<td>State Revenue</td>
<td>258,126,932</td>
<td>278,426,211</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>7,601,472</td>
<td>8,115,548</td>
</tr>
<tr>
<td>County Transfer (Including OPEB funding)</td>
<td>553,615,482</td>
<td>641,204,550</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$843,672,450</strong></td>
<td><strong>$952,420,155</strong></td>
</tr>
</tbody>
</table>

## Revenue Categories as Percent of Total Operating Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>1.2%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>1.7%</td>
<td>1.5%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>30.6%</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>65.6%</td>
<td>67.3%</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 87 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.
Executive Summary

Operating Budget Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$742,001,987</td>
<td>$832,263,887</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>87,658,659</td>
<td>103,201,535</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>2,011,804</td>
<td>4,954,733</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>$831,672,450</td>
<td>$940,420,155</td>
</tr>
<tr>
<td>OPEB Contribution</td>
<td>$12,000,000</td>
<td>$12,000,000</td>
</tr>
<tr>
<td>Total with OPEB</td>
<td>$843,672,450</td>
<td>$952,420,155</td>
</tr>
</tbody>
</table>

In FY15 Personnel costs (including OPEB) account for 88.7% of the operating budget . . .

Personnel Costs - 87.4%
OPEB - 1.3%
Operations and Maintenance - 10.8%
Capital Outlay - 0.5%
EXECUTIVE SUMMARY

Per Pupil Expenditure

Per pupil expenditure is calculated annually using total Operating Budget less adult education, self-funded summer school, and health service. 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>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$18,675</td>
<td>$18,880</td>
</tr>
<tr>
<td>Alexandria</td>
<td>$17,024</td>
<td>$16,880</td>
</tr>
<tr>
<td>Fairfax</td>
<td>$13,564</td>
<td>$13,472</td>
</tr>
<tr>
<td>Loudoun</td>
<td>$11,770</td>
<td>$11,638</td>
</tr>
<tr>
<td>Prince William</td>
<td>$10,163</td>
<td>$10,158</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$9,779</td>
<td></td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>1,091</td>
<td></td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>795</td>
<td></td>
</tr>
<tr>
<td>Administration, Attendance, &amp; Health</td>
<td>385</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>642</td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td>43</td>
<td></td>
</tr>
<tr>
<td>FY15 Estimated Cost Per Pupil</td>
<td>$12,735</td>
<td></td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

Enrollment and Position Increases

<table>
<thead>
<tr>
<th>Position</th>
<th>FY13 Revised</th>
<th>FY14 Revised</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School Based</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>5,188.6</td>
<td>5,390.4</td>
<td>5,649.9</td>
</tr>
<tr>
<td>Bus Drivers &amp; Attendants</td>
<td>876.5</td>
<td>888.5</td>
<td>916.5</td>
</tr>
<tr>
<td>Teacher Assistants</td>
<td>1,255.6</td>
<td>1,274.8</td>
<td>1,310.3</td>
</tr>
<tr>
<td>Custodians</td>
<td>510.5</td>
<td>493.0</td>
<td>516.7</td>
</tr>
<tr>
<td>Other School Support</td>
<td>394.9</td>
<td>403.9</td>
<td>430.9</td>
</tr>
<tr>
<td>Administration</td>
<td>283.0</td>
<td>291.0</td>
<td>305.5</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>191.1</td>
<td>199.1</td>
<td>218.1</td>
</tr>
<tr>
<td>Nurses &amp; Health Clinic Assistants</td>
<td>90.4</td>
<td>92.4</td>
<td>96.4</td>
</tr>
<tr>
<td><strong>Total School Based FTE's</strong></td>
<td>8,790.6</td>
<td>9,033.1</td>
<td>9,444.3</td>
</tr>
<tr>
<td><strong>Non-School Based</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretarial/Clerical</td>
<td>140.0</td>
<td>141.5</td>
<td>147.5</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>338.2</td>
<td>344.3</td>
<td>381.0</td>
</tr>
<tr>
<td>Administration</td>
<td>128.0</td>
<td>126.0</td>
<td>132.0</td>
</tr>
<tr>
<td><strong>Total Non-School Based FTE's</strong></td>
<td>606.2</td>
<td>611.8</td>
<td>660.5</td>
</tr>
<tr>
<td><strong>Total FTE's</strong></td>
<td>9,396.8</td>
<td>9,644.9</td>
<td>10,104.8</td>
</tr>
<tr>
<td><strong>Total Student Enrollment</strong></td>
<td>68,289</td>
<td>70,858</td>
<td>73,233</td>
</tr>
</tbody>
</table>

Staff is focused on students in the classroom...

**FY14 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>93.0%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Loudoun</td>
<td>93.1%</td>
<td>6.9%</td>
</tr>
<tr>
<td>Prince William</td>
<td>91.2%</td>
<td>8.8%</td>
</tr>
<tr>
<td>Alexandria</td>
<td>90.1%</td>
<td>9.9%</td>
</tr>
<tr>
<td>Arlington</td>
<td>90.7%</td>
<td>9.3%</td>
</tr>
</tbody>
</table>


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

**LCPS FY15 proposed staffing is 93% School Based**
Executive Summary

Operating Budget Expenditure Highlights

The Proposed Operating Budget increase is $108.7 million or 12.9 percent compared to the FY14 approved budget and the enrollment is expected to grow by 2,735 students or 3.4 percent. Staffing increases to accommodate increased enrollment, the opening of one elementary, one middle and one high school and planning for the opening of one high school, are included in the FY15 Proposed Operating Budget. Placement on new salary scales designed to begin addressing the issues identified and provide salary increases for all employees is included. In addition, phase three of a five year plan to require employees to contribute their share of VRS which was previously contributed by LCPS.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>$31.9</td>
</tr>
<tr>
<td>Mandatory VRS rate increase</td>
<td>$10.3</td>
</tr>
<tr>
<td>Group Health Insurance (GHI) both employer and employee contributions increase</td>
<td>$6.2</td>
</tr>
<tr>
<td>New positions to address enrollment growth</td>
<td>$35.7</td>
</tr>
<tr>
<td>Other Compensation (substitutes, part-time, special bus runs)</td>
<td>$6.0</td>
</tr>
<tr>
<td>Technology</td>
<td>$13.1</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2.5</td>
</tr>
<tr>
<td>Staff Development</td>
<td>$1.0</td>
</tr>
<tr>
<td>Vehicles and Other Equipment</td>
<td>$2.0</td>
</tr>
<tr>
<td><strong>Total Expenditure Changes</strong></td>
<td><strong>$108.7</strong></td>
</tr>
</tbody>
</table>
Food Services Summary

Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$15,889,233</td>
<td>$16,093,201</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>10,568,128</td>
<td>12,020,459</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$26,482,361</strong></td>
<td><strong>$28,138,660</strong></td>
</tr>
</tbody>
</table>

Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cafeteria Sales</td>
<td>$21,516,912</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>State Revenue</td>
<td>359,449</td>
<td>338,660</td>
</tr>
<tr>
<td>Federal Revenue (including Commodities)</td>
<td>4,600,000</td>
<td>7,800,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>Local Transfer (Local Taxes)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$26,482,361</strong></td>
<td><strong>$28,138,660</strong></td>
</tr>
</tbody>
</table>

Meal Prices will increase for FY15

<table>
<thead>
<tr>
<th></th>
<th>Lunch</th>
<th>Breakfast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>$3.10</td>
</tr>
<tr>
<td></td>
<td>Secondary</td>
<td>$3.20</td>
</tr>
<tr>
<td></td>
<td>Adult</td>
<td>$4.10</td>
</tr>
</tbody>
</table>
Central Vehicle Maintenance Summary

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,722,212</td>
<td>$5,999,226</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>17,281,748</td>
<td>17,372,877</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>35,080</td>
<td>43,138</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$23,039,040</strong></td>
<td><strong>$23,415,241</strong></td>
</tr>
</tbody>
</table>

### Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Transfer In</td>
<td>$12,870,842</td>
<td>$12,903,729</td>
</tr>
<tr>
<td>County Government Transfer In</td>
<td>10,168,198</td>
<td>10,511,512</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$23,039,040</strong></td>
<td><strong>$23,415,241</strong></td>
</tr>
</tbody>
</table>

### Lease Purchase Summary

#### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Equipment</td>
<td>$4,165,000</td>
<td>$0</td>
</tr>
<tr>
<td>Furniture and Equipment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vehicles</td>
<td>5,835,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,000,000</strong></td>
<td><strong>$10,000,000</strong></td>
</tr>
</tbody>
</table>

#### Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY14 Appropriated</th>
<th>FY15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease Proceeds</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,000,000</strong></td>
<td><strong>$10,000,000</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT SUMMARY

DOI Mission Statement

The Department of Instruction (DOI) 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

DOI staff members’ roles are 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 the 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 efforts for the upcoming years are building the capacity of school leaders and staff members to implement effective school improvement practices to increase student achievement and to achieve equity between groups of students identified in the Elementary and Secondary Education Act. Additional goals are to infuse 21st Century Skills into the standards-based curriculum and join the national emphasis on encouraging student interest in STEAM science, technology, engineering, 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 through collaboration with school administrators and teachers related to school improvement.

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 to the use of digital media to focusing on individual students through differentiating of instruction. Professional development efforts will continue to build teachers’ capacities to identify students at-risk of not succeeding, creating effective interventions, and monitoring the progress of all students. Staffing for DOI is continuously examined for changes needed in position titles and deployment of resources.
FY15 CHANGES

Positions are included to address enrollment growth and staffing to provide adequate and timely services to schools. During the FY14 school year, one Director position was converted to an Elementary Supervisor FTE, for an overall savings in personnel costs. Teacher, administrative and secretarial positions associated with enrollment growth, planning for and opening new schools are shown on the Elementary, Middle, and High School Education pages.

No new teacher positions were requested for the ELL program in FY14 as staff reviewed the program for future structure and staffing requests. For FY15, fifteen (15) additional ELL teacher positions are being requested in order to address the growth in ELL students. To accommodate growth and the opening of three new schools, 1.0 FTE is requested for the Family Life Education program.

Additional FTEs are being requested: 1.0 secretary for the Office of Elementary Education to support the second supervisor position and 1.0 FTE Gifted Specialist to enhance gifted services in middle and high schools.

Three (3.0) positions have been added for FY15 to begin a Spanish Immersion program at three pilot schools.

Increases in Operations and Maintenance reflect enrollment growth and increases in costs for equipment. Materials costs have been added for the Spanish Immersion pilot.
## BUDGET HISTORY GRID

<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education</td>
<td>569,854</td>
<td>483,704</td>
<td>456,650</td>
<td>583,664</td>
<td>617,064</td>
</tr>
<tr>
<td>Art</td>
<td>638,524</td>
<td>680,774</td>
<td>287,372</td>
<td>750,205</td>
<td>801,705</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>344,605</td>
<td>376,609</td>
<td>380,309</td>
<td>395,483</td>
<td>422,674</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>18,524,415</td>
<td>18,724,682</td>
<td>21,126,400</td>
<td>19,887,647</td>
<td>23,481,713</td>
</tr>
<tr>
<td>Co-Curricular</td>
<td>8,413,610</td>
<td>8,715,273</td>
<td>9,561,091</td>
<td>10,158,478</td>
<td>11,543,825</td>
</tr>
<tr>
<td>Driver Education</td>
<td>132,834</td>
<td>193,797</td>
<td>230,591</td>
<td>252,036</td>
<td>262,960</td>
</tr>
<tr>
<td>Elementary Education</td>
<td>142,985,697</td>
<td>154,860,877</td>
<td>170,996,207</td>
<td>171,260,740</td>
<td>192,791,120</td>
</tr>
<tr>
<td>English</td>
<td>541,308</td>
<td>571,150</td>
<td>612,108</td>
<td>725,214</td>
<td>970,986</td>
</tr>
<tr>
<td>English Language Learners</td>
<td>15,232,316</td>
<td>17,278,131</td>
<td>18,872,322</td>
<td>19,551,176</td>
<td>22,035,262</td>
</tr>
<tr>
<td>Family Life Education</td>
<td>1,573,684</td>
<td>1,646,966</td>
<td>1,711,563</td>
<td>1,832,228</td>
<td>2,049,400</td>
</tr>
<tr>
<td>Gifted Education</td>
<td>7,988,300</td>
<td>8,622,332</td>
<td>9,390,660</td>
<td>10,028,341</td>
<td>11,190,002</td>
</tr>
<tr>
<td>Health and Physical Education</td>
<td>325,793</td>
<td>342,762</td>
<td>323,505</td>
<td>371,368</td>
<td>400,309</td>
</tr>
<tr>
<td>Instructional Services</td>
<td>651,595</td>
<td>691,570</td>
<td>491,174</td>
<td>780,187</td>
<td>1,029,364</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>223,132</td>
<td>94,558</td>
<td>159,058</td>
<td>157,274</td>
<td>142,547</td>
</tr>
<tr>
<td>Library/Media Services</td>
<td>13,174,913</td>
<td>13,836,752</td>
<td>14,251,930</td>
<td>16,172,105</td>
<td>17,636,872</td>
</tr>
<tr>
<td>Mathematics</td>
<td>496,249</td>
<td>868,254</td>
<td>650,701</td>
<td>613,046</td>
<td>1,217,951</td>
</tr>
<tr>
<td>Middle School Education</td>
<td>70,522,919</td>
<td>78,737,676</td>
<td>88,612,217</td>
<td>91,768,913</td>
<td>100,478,002</td>
</tr>
<tr>
<td>Music</td>
<td>1,253,321</td>
<td>1,420,873</td>
<td>1,487,945</td>
<td>1,777,787</td>
<td>1,950,445</td>
</tr>
<tr>
<td>Outreach Program</td>
<td>785,768</td>
<td>944,799</td>
<td>993,145</td>
<td>1,062,883</td>
<td>1,239,728</td>
</tr>
<tr>
<td>Reading</td>
<td>376,416</td>
<td>423,663</td>
<td>410,295</td>
<td>1,032,856</td>
<td>1,145,707</td>
</tr>
<tr>
<td>Research</td>
<td>687,301</td>
<td>789,313</td>
<td>941,182</td>
<td>1,063,394</td>
<td>1,210,475</td>
</tr>
<tr>
<td>Science</td>
<td>938,162</td>
<td>906,756</td>
<td>947,890</td>
<td>1,093,935</td>
<td>1,228,125</td>
</tr>
<tr>
<td>Social Science and Global Studies</td>
<td>472,674</td>
<td>541,863</td>
<td>558,320</td>
<td>561,635</td>
<td>726,082</td>
</tr>
<tr>
<td>Staff Development</td>
<td>2,114,240</td>
<td>3,051,412</td>
<td>2,049,842</td>
<td>2,875,596</td>
<td>3,266,845</td>
</tr>
<tr>
<td>Starting Toward Excellence in Pre-School</td>
<td>710,646</td>
<td>782,217</td>
<td>952,957</td>
<td>938,719</td>
<td>915,763</td>
</tr>
<tr>
<td>Summer in the Arts</td>
<td>147,307</td>
<td>167,553</td>
<td>226,221</td>
<td>187,634</td>
<td>186,656</td>
</tr>
<tr>
<td>Summer School</td>
<td>1,564,086</td>
<td>2,159,582</td>
<td>2,525,037</td>
<td>2,229,866</td>
<td>2,335,917</td>
</tr>
<tr>
<td>Technology Resource</td>
<td>10,612,877</td>
<td>11,432,787</td>
<td>13,111,121</td>
<td>12,732,766</td>
<td>14,667,607</td>
</tr>
<tr>
<td>Testing Services</td>
<td>777,182</td>
<td>799,234</td>
<td>961,261</td>
<td>1,001,843</td>
<td>913,888</td>
</tr>
<tr>
<td>World Languages and Cultures</td>
<td>614,798</td>
<td>652,186</td>
<td>697,302</td>
<td>697,275</td>
<td>774,672</td>
</tr>
</tbody>
</table>

| Total                            | $389,907,748| $425,471,714| $469,341,440| $481,165,148| $539,987,022 |
| Positions                        | 4,876.6     | 5,198.6     | 5,311.6     | 5,466.3      | 5,711.9      |

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
## BUDGET HISTORY BY OBJECT OF EXPENDITURE GRID

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>371,254,338</td>
<td>405,292,802</td>
<td>448,090,848</td>
<td>459,126,176</td>
<td>513,216,404</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>18,528,189</td>
<td>20,060,178</td>
<td>21,122,576</td>
<td>21,340,727</td>
<td>26,605,246</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>125,221</td>
<td>118,733</td>
<td>128,016</td>
<td>698,245</td>
<td>165,372</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$389,907,748</strong></td>
<td><strong>$425,471,714</strong></td>
<td><strong>$469,341,440</strong></td>
<td><strong>$481,165,148</strong></td>
<td><strong>$539,987,022</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>4,876.6</td>
<td>5,198.6</td>
<td>5,311.6</td>
<td>5,466.3</td>
<td>5,711.9</td>
</tr>
</tbody>
</table>

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 95.15%
- Operations and Maintenance: 4.82%
- Capital Outlay: 0.03%

![Chart](chart.png)
DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$331,037</td>
<td>$361,873</td>
<td>$375,184</td>
<td>$384,336</td>
<td>$411,527</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>$13,568</td>
<td>$14,736</td>
<td>$5,125</td>
<td>$11,147</td>
<td>$11,147</td>
</tr>
<tr>
<td>Total</td>
<td>$344,605</td>
<td>$376,609</td>
<td>$380,309</td>
<td>$395,483</td>
<td>$422,674</td>
</tr>
</tbody>
</table>

Positions 3.0 3.0 3.0 3.0 3.0

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14</th>
<th>FY15</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 serves on the Superintendent’s senior staff and assists in providing direction for the school system. Daily responsibilities focus on providing leadership and coordination for the instructional programs of general education in grades K-12, the Research Office, the athletics program, and for the supervision and evaluation of building principals.

General education programs include adult education, art, career and technical education, English/language arts, English Language Learners, federal programs and grants (Carl Perkins, Head Start, Howard Hughes Medical Institute, ISAEP, Junior Navy ROTC Program, PALS, PAVAN, Titles I, II, and III, and Virginia Pre-School Initiative), gifted, health, library/media and technology resource, mathematics, music, parent involvement, outreach programs, physical education, reading, science, social sciences and global studies, staff development, summer school, and world languages and cultures.

Staff liaison support is provided to the School Board Curriculum and Instruction Committee, as well as the Minority Student Achievement Advisory Committee, and for all Washington Post awards programs.
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 FY15.

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

FY 2013 MAJOR ACHIEVEMENTS
Supported the efforts of the divisions in the Department of Instruction and the local schools to produce:

- Successful launching of the full implementation of the Parent Portal feature of the Clarity reporting system.
- Successful implementation of the first phase of the two-year professional development plan to establish Indistar as the school improvement tool for all schools.
- Successful implementation of the professional development series to establish Professional Learning Communities and Collaborative Learning Teams in all schools.
- Support for the three “Focus Schools” in successfully increasing their pass rates on SOL tests, with one school meeting all AMO targets in just one year.
- Reduction of schools designated as “in improvement” from 31 schools in 2012 to 20 schools after the spring 2013 SOL testing cycle.
- An Increase of 7% in the number of high school students participating in AP classes: 2% increase for white students, 5% increase for minority students. A total of 71% of high school students participated in honors and AP classes. Eighty-two percent (82%) of middle school students participated in honors classes.

FY 2015 MAJOR WORK PLAN INITIATIVES

- Achieve the Virginia “Fully Accredited” rating for all LCPS schools.
- Increase by 25% the number of minority students taking honors and AP classes (MSAAC goal).
- Continue to provide professional development on identifying students at-risk of not succeeding, creating effective interventions, and monitoring the progress of all students through the differentiation of instruction and assessment.
- Continue to provide professional development and support for the professional learning communities (PLC) and collaborative learning teams (CLT) in every school.
- Collaborate with the Department of Technology Services (DTS) to enable teachers and students to make the transition to digital curriculum and to identify appropriate devices for students to be able to access digital learning materials.

REPORTING RELATIONSHIP
Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY
Sharon D. Ackerman
Assistant Superintendent for Instruction
## DEPARTMENT OF INSTRUCTION

### INSTRUCTIONAL SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$642,533</td>
<td>$649,686</td>
<td>$485,964</td>
<td>$711,763</td>
<td>$611,164</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>$9,062</td>
<td>$41,884</td>
<td>$5,209</td>
<td>$68,424</td>
<td>$418,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$651,595</strong></td>
<td><strong>$691,570</strong></td>
<td><strong>$491,174</strong></td>
<td><strong>$780,187</strong></td>
<td><strong>$1,029,364</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>6.0</td>
<td>5.0</td>
<td>5.0</td>
<td>4.5</td>
<td>4.5</td>
</tr>
</tbody>
</table>

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 59.37%
- **Operations and Maintenance**: 40.63%

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY14 FTE</th>
<th>FY15 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>Support</td>
<td>2.5</td>
<td>2.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4.5</strong></td>
<td><strong>4.5</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 includes the administration and coordination of numerous content areas and supervisors to ensure that the instructional program (PreK-12) supports the mission and attainment of goals of the school division. Program supervision and responsibilities include Art, Driver Education, English, English Language Learners, Gifted Education, Federal Programs (School Improvement and Accountability), Head Start, Health and Physical Education, Kindergarten, Library Services, Mathematics, Music, Outreach, Pathways, Reading, Science, Social Science and Global Studies, Starting Toward Excellence in Pre-School (STEP), Staff Development, Summer in the Arts (SIA), Technology Resource Services, and World Languages and Cultures.

Instructional Services personnel develop, create, and refine preschool, elementary, middle, and high school resources in partnership with school staff to meet school and county needs for the advancement of student learning and continuous school improvement. Resources include curriculum, lesson plans, assessments, units of study, teacher training, and other related content needs to help school leaders, teachers, and students.

The office of Instructional Services work with various offices within the division to coordinate the content and course requirements for the Virtual High School courses and programs offered by LCPS.
BUDGET OVERVIEW

PERSONNEL

Personnel includes the salaries for 4.5 Instructional Services positions and all related fringe benefits. Part-time funds are required to pay personnel to organize and lead projects and teach online classes. Overtime is needed to support periods of peak workloads.

OPERATIONS AND MAINTENANCE

The Instructional Services Office operations and maintenance expenditures provide funding for materials, supplies, training and continuing education for various projects including development and distribution of curricular materials for the division.

Instructional Services personnel develop, create, and refine preschool, 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 leaders, teachers, and students.

For FY15, the Instructional Services budget will include funding for the purchase of complete online courses and funding for instructors to deliver these courses. This will allow LCPS to deliver online classes directly to our students and families.

FY 2013 MAJOR ACHIEVEMENTS

• Supported the efforts of schools to meet the demands of the state assessment program by purchasing and developing an assessment tool in English, math, social science, science.
• Provided support for a division wide effort to strengthen mathematics instruction.
• Provided math intervention software.
• Provided division wide training to school leaders on instruction, continuous school improvement, leadership, and assessment.
• Supported upgrade of CLARITY for grade book and parent portal.
• Provided school support for middle and high school students through coordinating online course opportunities for interested students.
• Oversight of all federal programs (Title I, Title III, and Head Start). Supported all program review procedures.
• 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 additional schools. Expanded Pathways to schools in grades 3-5.
• Provided professional development meeting individual, school-site, and division goals.
• Outreach Office and the Staff Development Office provided equity training for LCPS staff as individual schools.
FY 2015 MAJOR WORK PLAN INITIATIVES

- Expand the assessment tool to enable schools to address specific learning needs prior to state testing requirements. Refine District Quarterly Assessment process.
- Enhance and develop the division wide curriculum to strengthen content emphasis and curriculum alignment across LCPS.
- Increase use of critical thinking strategies into LCPS curriculum and instructional programs.
- Provide online courses as described by VDOE in compliance with 2010 legislation. LCPS will need to provide teachers, instructional materials, online delivery. Part time support and coordination of programs.
- 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 by VDOE.
- 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 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 and pilots.
## BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$482,721</td>
<td>$378,687</td>
<td>$373,895</td>
<td>$507,688</td>
<td>$540,364</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>$87,133</td>
<td>$105,018</td>
<td>$82,755</td>
<td>$75,976</td>
<td>$76,700</td>
</tr>
<tr>
<td>Total</td>
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<td>$483,704</td>
<td>$456,650</td>
<td>$583,664</td>
<td>$617,064</td>
</tr>
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</table>

<table>
<thead>
<tr>
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<th>2.0</th>
<th>2.0</th>
<th>2.0</th>
<th>2.0</th>
</tr>
</thead>
</table>

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

## 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.
DEPARTMENT OF INSTRUCTION

ADULT EDUCATION

BUDGET OVERVIEW

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 2013 MAJOR ACHIEVEMENTS

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

- The opportunity for 1750 adults to register in 158 General Interest Classes.
- Successful expansion of the "Online" Registration (approximately 85% of enrollments) for General Adult Education Courses.
- Introduced Daytime options for adults to take computer classes at the Staff Training Center.
- 18 enrollments in the Adult High School classes and 8 diplomas issued.
- Expanded the General Adult Classes to Woodgrove HS to offer a location option in Western Loudoun.

FY 2015 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.
- 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

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
45
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$199,914</td>
<td>$225,178</td>
<td>$239,191</td>
<td>$259,516</td>
<td>$285,093</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>$438,610</td>
<td>$455,596</td>
<td>$48,181</td>
<td>$490,689</td>
<td>$516,612</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$638,524</strong></td>
<td><strong>$680,774</strong></td>
<td><strong>$287,372</strong></td>
<td><strong>$750,205</strong></td>
<td><strong>$801,705</strong></td>
</tr>
</tbody>
</table>

| Positions                  | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel** 64.44%
- **Operations and Maintenance** 35.56%

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14 FTE</th>
<th>FY15 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>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2.0</strong></td>
<td><strong>2.0</strong></td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

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: creating, presenting, responding. 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 and idea development. 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, world-wide on the LCPS art website and the following locations: George Washington University, INOVA Loudoun Hospital, Dulles Town Center, The Art Institute of Washington, Starbucks, The National Conference Center and the LCPS Administration and Transportation buildings. 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 art materials for instruction, preventive maintenance and repairs for ceramics (kilns, pottery wheels etc.), staff development, training, and conference opportunities.

The increases in this budget are attributable to growth.

FY 2013 MAJOR ACHIEVEMENTS
Supported School Board Goals 1, 2, and 6:

• Developed multi-disciplinary lessons, and resources to be accessed county-wide through VISION for art teachers to interactively learn from to develop classroom instruction.
• Collaborated with the Staff Development office to provide content area staff with staff development to meet LCPS Division and Art Program goals.
• 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 the National Conference Center.
• Extended our county-wide school art exhibits to produce a Digital Student Art Show on the main LCPS website allowing for student art to be viewed across the globe.

FY 2015 MAJOR WORK PLAN INITIATIVES
Continue to support School Board goals 1, 2, 5, and 6:

• Collaborate to develop a curriculum framework to reflect both National and State Art Education revisions.
• Collaborate to develop art instructional videos to be accessed on VISION.
• 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.

REPORTING RELATIONSHIP
Timothy Flynn
Director Instructional Services

BUDGET ACCOUNTABILITY
Melissa A. Pagano-Kumpf
Art Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets

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## DEPARTMENT OF INSTRUCTION

### CAREER AND TECHNICAL EDUCATION

### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$16,556,389</td>
<td>$17,430,118</td>
<td>$19,448,374</td>
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<td>Capital Outlay</td>
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<td>$57,107</td>
<td>$24,632</td>
<td>$111,000</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

| Total                      | $18,524,415   | $18,724,682   | $21,126,400   | $19,887,647   | $23,481,713   |

| Positions                  | 191.4         | 197.5         | 196.5         | 196.5         | 224.8         |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 94.33%
- Operations and Maintenance: 5.35%
- Capital Outlay: 0.32%

<table>
<thead>
<tr>
<th>Staffing Title</th>
<th>FY14 FTE</th>
<th>FY15 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>
</tr>
<tr>
<td>Assistant Principal</td>
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<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
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<td>Counselor</td>
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<tr>
<td>Teacher Assistant</td>
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<tr>
<td>Support</td>
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<td>5.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

| Total                    | 196.5    | 224.8    |
PROGRAM DESCRIPTION

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 2013-2014 school year, over 28,000 students are enrolled within career and technical education courses offered within Loudoun County Public Schools in grades 6-12.
DEPARTMENT OF INSTRUCTION

CAREER AND TECHNICAL EDUCATION

BUDGET OVERVIEW

PERSONNEL

The personnel lines include salaries for three central office employees within career and technical education (CTE). CTE teachers for all 15 middle and 14 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.

The increase in teachers for FY15 is because high school and middle school CTE teachers were budgeted as general education in FY14 and student scheduling required additional CTE teachers.

OPERATIONS AND MAINTENANCE

Funding is included for the normal operation and maintenance of the Career and Technical Education programs offered within 15 middle schools, 14 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 2013 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 eighth Career Camp for middle school students at the Monroe Technology Center. Supported the seventh year Childrens Engineering Camp for 4th and 5th grade students at eight middle school locations across the county.
• Offered the fifth year of the NJROTC curriculum at LCHS.
• Supported the sixth year of the Loudoun Governor's Career and Technical Academy program at the Monroe Technology Center.

FY 2015 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 Loudoun Advanced Technology Academy facility.
# DEPARTMENT OF INSTRUCTION

## CAREER AND TECHNICAL EDUCATION

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>Shirley L. Bazdar</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of Career and Technical Education &amp; Adult Education</td>
</tr>
</tbody>
</table>
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$22,215</td>
<td>$53,500</td>
<td>$34,000</td>
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| Total                      | $8,413,610   | $8,715,273   | $9,561,091   | $10,158,478  | $11,543,825  |

| Positions                  | 38.0         | 39.0         | 41.0         | 42.0         | 45.0         |

### 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 for fifteen high schools, one Assistant Athletic Director and one Athletic Trainer for each of the fourteen high schools; an Instructional Materials Technician, all co-curricular stipends; and part-time game management at athletic events.

New staffing request for FY15:

• Assistant Athletic Director for Rock Ridge High School
• Athletic Trainer for Rock Ridge High School
• Athletic Director for Riverside High School

OPERATIONS AND MAINTENANCE
Operations and maintenance expenditures provide VHSL membership fees and insurance 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 a baseball/softball infield grooming machine for one high school, replacement scoreboards in one high school and a replacement gator for one high school.

FY 2013 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.
• Provided the ImPact Concussion testing software 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 2015 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 assist athletic trainers in concussion management and return to play protocol.
• 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>
DEPARTMENT OF INSTRUCTION

DRIVER EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$225,343</td>
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<td>$258,360</td>
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<td>Operations and Maintenance</td>
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<td>$5,247</td>
<td>$5,248</td>
<td>$4,600</td>
</tr>
<tr>
<td>Total</td>
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<td>$193,797</td>
<td>$230,591</td>
<td>$252,036</td>
<td>$262,960</td>
</tr>
</tbody>
</table>

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

Staffing FY14 FY15
<table>
<thead>
<tr>
<th>FTE</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></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. 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 2013 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:

- Provided teachers with increased opportunities for staff development in the area of distracted driving through training, instructional materials, and presentations made available to every high school about distracted driving and challenges for teens.
- Provided driver education classrooms with the technology and instructional tools necessary to deliver the most current information on driver education and traffic safety.
- Increased the number of trained instructors in LCPS to shorten the waiting period for students to take in-car instruction.
- Created an online portal for registration and payment of behind-the-wheel (BTW) fees. The implementation of this system has been delayed due to some changes in the Code of Virginia for juvenile licensing. The release of the new Driver Education forms from the DOE/DMV is expected in late October 2013.

FY 2015 MAJOR WORK PLAN INITIATIVES

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

- Include a part-time In-Car Coordinator position at each high school (this cost will be absorbed through the state allotment for Driver Ed, which includes ICC). The duties for the individual include promoting the Behind-the-Wheel (BTW) program, monthly ride-alongs with BTW instructors to ensure quality and consistency of instruction, and weekly vehicle inspections.
- Provide additional opportunities for professional development for LCPS teachers and paraprofessionals through MLP.
- Develop Driver Education instructional resources with an emphasis on differentiation and technology that can be shared on Vision.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

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

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>Capital Outlay</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$154,860,877</strong></td>
<td><strong>$170,996,207</strong></td>
<td><strong>$171,260,740</strong></td>
<td><strong>$192,791,120</strong></td>
</tr>
</tbody>
</table>

| Positions                    | 1,859.3        | 1,978.5        | 1,993.9        | 2,059.8        | 2,137.3        |

### Staffing FY14 FY15

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE FY14</th>
<th>FTE FY15</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>Principal</td>
<td>53.5</td>
<td>54.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
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<td>48.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>1,674.9</td>
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</tr>
<tr>
<td>Teacher Assistant</td>
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<td>169.0</td>
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<tr>
<td>Support</td>
<td>113.4</td>
<td>114.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,059.8</td>
<td>2,137.3</td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

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-quality, visionary educational leadership. The Director and Supervisors of Elementary Education are responsible for the supervision and evaluation of elementary principals. This division supports principals with ongoing, research-based professional development to strengthen the connection between vision and action. This division also 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. In addition to providing guidance and support to elementary principals, the Supervisors of Elementary Education provide direct support to assistant principals in the areas of building leadership capacity, implementing discipline policies, and reporting student disciplinary data.

The Director of Elementary Education makes staffing projections and allocates K-5 classroom teachers to maximize student success through the equitable distribution of human and financial resources. Adequate, school-based administrative staffing for principals, assistant principals, and secretaries is projected and allocated by the director, as well. 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 and site-based summer school programs offered during the month of July.

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, supervisors, and secretaries in the Office of Elementary Education as well as elementary principals, assistant principals, secretaries, teachers, teacher assistants and all related fringes.

The new positions requested in FY15 are:

• an additional .50 principal position for the opening of Cardinal Ridge ES.
• an additional 1.0 assistant principal position for the opening of Cardinal Ridge ES.
• an additional 1.5 secretary II position for the opening of Cardinal Ridge ES.
• an additional 1.0 secretary I position to provide clerical support to the 3rd administrator in the Office of Elementary Education.
• an additional 67.0 K-5 teachers
• an additional 9.0 Art, Music, and Physical Education teachers (3.0 each).
• an additional 1.0 Reading teacher
• an additional 1.0 FLES teacher

In the FY15 School Board adopted budget, dual language and partial immersion pilot programs were implemented in grade one at three elementary schools. Students enrolled in this program will receive a half day of content instruction in Spanish and a half day in English. The goals of these programs are for students to develop age appropriate functional language proficiency in a second language, acquire an understanding and appreciation for cultures, and master the content taught.

• 3.0 language assistants for this program are included in the budget.

Due to an enrollment decrease in Kindergarten students for FY15:

• eliminate 7.0 Kindergarten teachers
• eliminate 4.5 Kindergarten teacher assistants

At the beginning of FY14, positions were added due to enrollment needs:

• an additional 1.5 Kindergarten teacher
• an additional 1.0 Elementary Administrative Intern
• an additional 1.5 Kindergarten teacher assistants

At the beginning of FY14, positions were switched due to enrollment needs:

• Secretary II was reduced by 1.0 and Kindergarten teacher assistant increased by 1.0.

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 and instructional materials allocation of $32.38 per pupil.
Supported School Board Goals 1 and 4 as evidenced through the following outcomes and actions:

- 50 of 55 elementary schools (91%) received full accreditation status.
- Set focused expectations for consistency and quality during the creation of 53 annual School Improvement Plans. Assisted principals in analyzing subgroup achievement and establishing appropriate intervention strategies for the 2012-2013 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 30 LCPS teachers for recognition in the Agnes Meyer Outstanding Teacher Award program.
- Provided assistance and guidance to the principals of Discovery ES and Moorefield Station ES to ensure a smooth and successful new school opening (Fall, 2013).

FY 2015 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 meeting Accreditation standards and 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 (Cardinal Ridge ES - Dulles South Area).
- Provide administrative support for the continued implementation of the elementary assessment and grading initiative in conjunction with CLARITY (instructional management system).
- Maintain the number of nominees submitted for recognition in the Agnes Meyer Outstanding Teacher Award program (n = 30).
- Monitor and provide quality assurance related to information communicated by schools to their parents and communities through their webpages, newsletters, and miscellaneous correspondence.
- Provide coaching for beginning principals supplemented by providing every new principal with a veteran mentor to serve in a non-evaluative capacity.
- Monitor the development and implementation of 55 school improvement plans created districtwide using the Indistar continuous school improvement model.

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY
Dr. W. Michael Martin
Director of Elementary Education

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
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 and assessments in elementary, middle, and high schools.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 through the following:

• Expanded professional development opportunities for teachers in reading, writing, and word study instruction.
• Implemented revised inquiry based high school Honors English curriculum at grade 11 including portfolio assessments and professional development.
• Revised Literacy Journey professional development to include adolescent literacy and support for reading workshop.
• Supported Pathways Writing and Word Study professional development.
• Revised K-12 English/Language Arts curriculum to further support learning communities as they analyze complex texts, collaborate, communicate, and create products that communicate authentic messages.
• Expanded the use of reflective portfolio assessment.
• Created and identified print and digital instructional resources to support English/Language Arts instruction.

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support school board goals 1 and 2 through the following:

• Implement revised "rigor for all" academic English curriculum at grade 9.
• Implement revised vocabulary framework.
• Create a pathway to e-portfolios as part of the honors assessment.
• Expand dual enrollment English 12 to all high schools.
• Provide graduate course pathway to help certify teachers to teach dual enrollment English 12

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Michele Schmidt-Moore
English Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
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<td>$18,738,830</td>
<td>$19,380,295</td>
<td>$21,836,651</td>
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<td>$178,895</td>
<td>$133,502</td>
<td>$170,881</td>
<td>$198,611</td>
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<td><strong>Total</strong></td>
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<td><strong>$17,278,131</strong></td>
<td><strong>$18,872,332</strong></td>
<td><strong>$19,551,176</strong></td>
<td><strong>$22,035,262</strong></td>
</tr>
</tbody>
</table>

| Positions                    | 293.0             | 311.0             | 318.0             | 308.0            | 314.6            |

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Instructional Specialist</td>
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<tr>
<td>Teacher</td>
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<td>178.0</td>
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<tr>
<td>Teacher Assistant</td>
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<tr>
<td>Support</td>
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</tr>
<tr>
<td>Language Assessor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>308.0</td>
<td>314.6</td>
</tr>
</tbody>
</table>

- **99.10%** Personnel
- **0.90%** Operations and Maintenance

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Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
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-ACCESS Placement Test (W-APT). This assessment assists ELL teachers with programmatic placement decisions such as identification and placement of ELLs.

The goal of the ELL program is to assist children who are “limited English proficient, including immigrant children and youth, acquire English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet” (ESEA ‘English Language Acquisition, Language Enhancement, and Academic Achievement Act’ Sec. 3102). The ELL program provides 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 most inclusive environment. A blend of age-appropriate, research-based instructional strategies allows ELLs to access the content of the general education classroom. 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 English Language Development Standards and the Virginia Standards of Learning. Additionally, to best monitor the language progress of the ELL students the ELL Department assesses all identified ELLs on the annual proficiency assessment, the WIDA ACCESS for ELLs.

ELL enrollment as of the Fall Student Records Collection is as follows: 5641 Active ELLs proficiency levels 1-5, 184 Identified ELLs but not receiving services (Opt Out students), and 1911 Monitored ELLs. 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.
BUDGET OVERVIEW

PERSONNEL

Personnel funds cover salaries and benefits for the ELL Supervisor, Specialist, instructional Materials Technician, and instructional staff.

At the beginning of FY14, 12.4 ELL teacher assistant FTEs were eliminated. The FTEs were used to create four new ELL teacher positions. The increase of 15 ELL FTEs is a request for new ELL Teacher FTEs to staff the new schools, Cardinal Ridge Elementary School (1.0 FTE), Trailside Middle School (1.0 FTE), and Rock Ridge High School (1.0 FTE), and to address a 4% increase in the ELL population, and to reduce the caseloads of ELL teachers in high needs areas.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide instructional materials and supplies needed by the ELL programs. Additionally, it covers expenses related to the purchase and upgrade of English and bilingual dictionaries needed to support ELLs both in daily instruction and SOL assessments. Finally, funds cover expenses related to federally required screening and proficiency assessment of ELLs, curriculum development, and ELL Summer School.

FY 2013 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).
• ELL students met the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 2 (proficiency).
• ELL students at the division level met the ESEA required performance targets on Annual Measureable Achievement Objectives (AMAO) 3 English/Language Arts and Mathematics.
• ELL teachers met to develop exemplars of curriculum that incorporates the WIDA ELD standards into mathematics and Language Arts curriculum for grades K-12.
• Local funds were used to expand the Summer Screening Center hours in order to increase the number of ELLs screened and identified prior to the start of school.
FY 2015 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).
- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objectives (AMAO) 2 (Proficiency).
- Meet the ESEA required performance targets on Annual Measurable Achievement Objectives (AMAO) 3 English/Language Arts and Mathematics.
- In collaboration with the academic content areas develop curriculum that incorporates the WIDA English Language Development (ELD) standards into the division-wide curriculum for grades K-12.
- In collaboration with the Staff Development Office, develop a division-wide training plan on the WIDA ELD standards for all K-12 teachers and administrators of ELLs.
- Continue to expand the ELL Screening Center operation during peak times to screen, identify, and place ELL students in order to provide needed instructional time back to the ELL teachers.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Teresa Vignaroli
English Language Learners Supervisor
## 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 nineteen (19) Family Life Education FTEs serving the elementary and secondary levels. (Elementary: 4; Middle School: 9; High School: 6).

- The new teacher position for FY15 is for growth. It is counted in the middle school positions above, but will be shared among grade 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 2013 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 and provided Family Life parent handbook: "Family Connections" in Spanish, K-10.
- Translated Parent Preview flyer for school newsletters and website in Spanish, K-10.

FY 2015 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.

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

BUDGET ACCOUNTABILITY
Cara LeGrys
Career and Technical Education Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF INSTRUCTION

### GIFTED EDUCATION

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$3,729,380</td>
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</table>

| Total                        | $7,988,300   | $8,622,332   | $9,390,660  | $10,028,341  | $11,190,002  |

| Positions        | 70.0 | 72.0 | 70.6 | 70.6 | 71.6 |

#### FY15 Budget by Object of Expenditure

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14</th>
<th>FY15</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>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>0.0</td>
<td>1.0</td>
</tr>
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</table>

| Total     | 70.6 | 71.6 |

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
PROGRAM DESCRIPTION

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 300 students in 11 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, Creighton's Corner ES, Culbert ES, Emerick ES, Forest Grove ES, Frederick Douglass ES, Meadowland ES, Potowmack ES, Round Hill ES, Sanders Corner ES, Sycolin Creek ES, and Waterford 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 221 students in grades 9-12. Participation in the Summer Residential Governor’s School which offers quality academic challenges for selected high school students, included 51 students in the academic programs, and 17 students in the visual arts programs.

Increases in the FY15 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 FY15 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.

- Requesting 1.0 Gifted Specialist for FY15.

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 the Regional Governor's School and the Summer Residential Governor's School, Thomas Jefferson High School for Science and Technology, and staff development and training opportunities for the staff.

Participation in Thomas Jefferson High School for Science and Technology is expected to increase from 221 to 231, and the summer Governor's Schools will reach 85 students.

FY 2013 MAJOR ACHIEVEMENTS

From School Board Goals 1, 2, and 6:

- Developed and implemented the delivery of services for identified gifted students grades K-3 with new school level GIA program; DCI, Differentiated Classroom Instruction.
- Provided training opportunities for administrators and teachers in the identification process in grades K-12.
- Reviewed, modified, and enhanced delivery of services for identified gifted students grades 4-8.
- Enrollment at Thomas Jefferson High School for Science and Technology increased to 221 for the 2013-2014 school year.
- Increased the membership of the Superintendent's Gifted Advisory Board to include parent, professional, and community representatives from each high school cluster.

FY 2015 MAJOR WORK PLAN INITIATIVES

From School Board Goals 1, 2, and 6:

- Determine benchmarks for assessment of the 21 Century skills used in the new curriculum for FUTURA and SPECTRUM.
- Provide training opportunities and collaborative support for classroom teachers with identified gifted students in Differentiated Classroom Instruction services.
- Continue the increase in 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

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

HEALTH AND PHYSICAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
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<th>FY13 Actual</th>
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<th>FY15 Budget</th>
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Positions 2.0 2.0 2.0 2.0 2.0

Staffing FY14 FY15
Supervisor 1.0 1.0
Support 1.0 1.0
Total 2.0 2.0

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 our HPE program is to educate our students on lifelong habits that will lead to safe and active lifestyles.
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 2013 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:

• Increased the use of technology in Health and Physical Education classes by providing middle and high school HPE departments with Chromebooks. These devices can be used to access online fitness portfolios, record Fitnessgram scores, resources in Vision, and provide enhanced instruction through the use of a variety of online resources.
• Developed a blended online high school curriculum option that incorporates differentiated instructional strategies.
• Was awarded a Virginia Department of Health obesity grant and used a portion of the funds to purchase the WELNET fitness e-portfolio for secondary students.
• Increased before and after school fitness activities that promote healthy, active lifestyles and are available to students at no charge by introducing a Fab 5 middle school program.

FY 2015 MAJOR WORK PLAN INITIATIVES

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

• Develop a database of common assessments for Health and Physical Education, to ensure that instruction is consistent throughout the school division.
• Provide resources for teachers to use the data they collect to drive instruction and help students create SMART goals.
• Enhance Physical Education content through increased staff development opportunities offered through MLP.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Sheila Jones
Health, Physical Education and Driver Education Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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Positions 1,055.0 1,129.3 1,167.5 1,222.0 1,290.4

FY15 BUDGET BY OBJECT OF EXPENDITURE

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.

The Director of High School Education makes staffing projections/allocations for the maximum effective use of human and financial resources. This office works individually with all high schools in the alternative placement needs of students as they progress towards graduation.
BUDGET OVERVIEW

PERSONNEL

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

New staffing for FY15:

- 3.5 Assistant Principals for Rock Ridge and John Champe High Schools.
- 4.0 Secretaries for Rock Ridge High School.
- Staffing for Riverside HS includes 1.0 Principal and 1.0 Secretary.
- 54.9 Grades 9-12 General Education Teachers
- 1.0 Reading Teacher
- 2.0 Teacher Assistant - Study Hall

At the beginning of FY14, an additional position was added due to enrollment needs:

- 1.0 Grade 9-12 General Education Teacher

OPERATIONS AND MAINTENANCE

Materials and supplies needed to support office functions are included as well as postage and instructional materials 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 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 in attaining:

- 4 of 12 high schools achieved Annual Measureable Objective (AMO).
- 12 of 13 high schools Fully Accredited in Virginia.
- LCPS achieved an overall graduation rate of 95.7% for 2013.
- Average SAT exceeded 1600 for the first time in LCPS history, scores remained above the state and national averages.
- 2013 Graduates earned nearly $35 Million in various post secondary scholarships.

FY 2015 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 and STEM 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.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>David A. Spage</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of High School Education</td>
</tr>
</tbody>
</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 six 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 (2013-2014) are located at six sites: Catoctin, Cedar Lane, Countryside, Newton-Lee, Round Hill, and Sycolin Creek. Students return to their home school for first grade. All students attending kindergarten at Guilford, Rolling Ridge, Sugarland, and Sully have a full-day kindergarten program. 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 2013 MAJOR ACHIEVEMENTS
Continued to work on School Board Goals 1 and 6:

• Reduced the number of at risk full-day kindergartens due to all kindergarten students at Guilford, Rolling Ridge, Sugarland, and Sully having a full-day kindergarten program.
• Revised which areas will be assessed on the Kindergarten Report Card to reflect the Virginia Mathematics Standards of Learning and LCPS Pacing Guide.
• Convened a committee to review, update, and replace the list of instructional materials for a new kindergarten classroom with materials that will enhance instruction and support the Virginia Standards of Learning.

FY 2015 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.

REPORTING RELATIONSHIP
Timothy Flynn
Director of Instructional Services

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 and communication technology) literacy.

Library Services also operates the Instructional Resource Center (IRC) and the Round Hill Resource Center (RHC) complete with professional libraries, media production, and teaching/meeting areas that support a variety of professional development activities for teachers.

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 individual school library program development.

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

PERSONNEL

Library Services funds salaries and benefits for two Instructional Specialists, one Acquisition Librarian, 106.0 Librarians, 79 Library Assistants, and 6 support positions.

New staffing for FY15 includes the following FTEs:

- 1.0 elementary librarian and 1.0 library assistant for Cardinal Ridge Elementary.
- 2.0 middle librarians and 1.0 library assistant for Trailside Middle.
- 2.0 high librarians and 1.0 library assistant for Rock Ridge High.
- 1.0 additional librarian at John Champe High (projected enrollments of over 1,000 students).
- Reduction of 0.5 elementary librarian and increase of 1.0 elementary library assistant in FY14 to address enrollment increases.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures include books (print and electronic), periodicals, media items, online resource subscriptions, video-on-demand system, and supplies for all school libraries and Monroe Technology Center. This includes maintaining the equipment and supplies for two production centers: Instructional Resource Center (IRC) and Round Hill Center (RHC).

Increase in FY15 is due to enrollment growth’s impact on book (print and electronic) allotment totals, annual licensing and support of library management system, as well as online resource subscriptions, library furniture replacement, and purchase of new instructional laptops.

FY 2013 MAJOR ACHIEVEMENTS

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

- Developed and deployed a new combined professional development program for librarians and TRT’s to support the 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.
- Completed replacement of legacy video-on-demand system (Safari Montage) servers and added Creation Station, a locally-created video distribution component to all Safari Montage servers.
- Implemented Mackin Via as primary eBook distribution system.
- Added Makerspace design materials including 3D printer to the Instructional Resource Center (IRC) to support STEM initiatives.
- Working with curriculum area supervisors, continued development and provision of Math, Science, and Reading Make-N-Take workshops for elementary teachers.
- Continued to develop capacity of Instructional Resource Center (IRC) and increased its use by teachers and other staff by 100%; started planning of redesign of Round Hill Center (RHC).
- Continued piloting the use of eReader devices in school libraries and expanded eBook collection.
- Saved over $120,000 by awarding a primary vendor for ordering books and materials for all schools.
DEPARTMENT OF INSTRUCTION

LIBRARY/MEDIA SERVICES

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2, Department of Instruction, and all schools through the following:

- Working with Personnel Department, develop new librarian job description, performance standards, and performance evaluation guidelines.
- Build out Phase II of new K-12 integrated library management system (Alexandria) to include personalized patron services.
- Continue to build eBook collection and circulation that supports digital rights management through both unlimited access and one-to-one electronic "checkout" with new library and ebook systems.
- Enhance online resource subscription collection to provide multimedia resources to support replacement of print textbooks; in addition, work with Department of Instruction to map curriculum to these resources.
- Continue to hone school library programs through the use of new LCPS Library Program Guide and performance standards for K-12 librarians.
- Working with content area supervisors, continue to develop and deliver a series of Instructional Resource Center (IRC) Make-N-Take workshops to support STEM and Humanities curriculum and resources.
- Work with schools to promote the transformation of traditional library spaces into 21st century learning commons and maker environments.

REPORTING RELATIONSHIP
Timothy Flynn
Director of Instructional Services

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

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
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| Total                        | $496,249    | $868,254    | $650,701    | $613,046    | $1,217,951  |

| Positions        | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

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<th>Staffing</th>
<th>FY14 FTE</th>
<th>FY15 FTE</th>
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</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Instructional Specialist</td>
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</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

| Total             | 3.0      | 3.0      |
DEPARTMENT OF INSTRUCTION

MATHEMATICS

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 quarterly assessments to ensure that instruction and curriculum are aligned and to provide teachers a formative assessment tool to identify student strengths, weaknesses, and data that informs instruction.
- The mathematics department ensures that curricula are aligned to state content standards and process goals and reflect current, research-based pedagogy.
- The mathematics department provides Loudoun County Public School staff with professional development opportunities in the areas of curriculum, instruction, and assessment.
DEPARTMENT OF INSTRUCTION

MATHEMATICS

BUDGET OVERVIEW

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

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 by -

• Revising and realigning the mathematics curriculum documents and resources to explicitly infuse the mathematics process goals. The Virginia Department of Education expects the mathematics process goals (problem solving, reasoning, connections, representations, and communication) to serve as the vehicle in which mathematics instruction is to be delivered. The K-5 curriculum guide documents for 2013-14 explicitly embed the process goals in curriculum documents and resources.
• Providing professional development to K-5 instructional teams, middle school Mathematics Subject Area Lead Teachers (SALTs), and high school Mathematics Department Chairs on raising the rigor of mathematics instruction and assessment. This professional development project provided a consistent message, K-12, on infusing the process goals into instruction and assessment and on identifying and developing rich mathematics tasks that engage students in the process goals.
• Updating benchmark assessments for grades 3 – Algebra II to better align with the new Standards of Learning assessments. Grades 3 – 5 assessments were adjusted to improve supports for Focus schools, including the developing of a simulation SOL for Grades 3 – 5 and technology-enhanced assessment items (TEI).
• Developing and maintaining a database of instructional and assessment resources to support classroom teachers. These resources are housed in VISION.
• Providing appropriate material resources and technologies to support engaging mathematics instruction. These resources include calculators (four function, scientific, and graphing), technology to enhance instruction (i.e. ActiView document cameras), software, and manipulatives. These resources are used to enhance instruction and to make abstract mathematics concepts accessible to a greater number of students and to support students as they develop their skills in the process goals.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to pursue School Board Goals 1 and 2:

• Increasing opportunities for students to engage in computer science and programming competitions and coursework. The skills required for college and career-readiness include technology and programming skills. Increasing student enrollment in Computer Mathematics (Introduction to Computer Science) and AP Computer Science will provide greater opportunities for LCPS students to pursue careers in STEM and other technology related fields.

• Developing rich integrated mathematics tasks to engage students in rigorous mathematics embedded within meaningful contexts. Integrating mathematics and other subject areas in real world contexts will help ensure students develop a disposition to solve problems and apply mathematical skills in decision making.

• Providing ongoing professional development for instructional team members on best practices in quality mathematics instruction. In 2013, K-12 mathematics teachers received professional development in the mathematics process goals and the rich tasks that engage students in these process goals. The focus in 2014 is to focus on developing students’ skills in two of the five process goals, reasoning and communication. The focus for 2015 will be to continue developing students’ communication and reasoning skills as well as develop students’ problem solving skills.

• Phasing in the replacement of broken and failing graphing calculator technologies with newer graphing calculators. Most of our secondary schools are still reliant on TI-83 graphing calculators purchased over 10 years ago. With increased enrollment in Algebra I and Geometry in the middle school level, the fast pace in which the TI-83 calculators are failing, and the state requirements for graphing technology to be available to students in Algebra I, Geometry, and Algebra II, the need to replace and replenish these calculators is becoming urgent.

• Providing appropriate updated resources to support engaging mathematics instruction. With the implementation of new 2009 mathematics standards, division-wide software has not been updated to align with the standards and the rigor of the new assessment. Appropriate resources including manipulatives, intervention and enrichment resources, and software will help schools provide more effective supports to increase student learning.
### 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 general 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 oversees the planning and implementation of 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 1,153.7 employees and all related fringe benefits.

New staffing for FY15 includes:

• 2.0 additional assistant principals, 3.0 deans and 4.0 secretaries for the opening of Trailside Middle School.
• 32.3 Grades 6-8 General Education Teachers
• 1.0 Reading Teacher
• 1.0 SAMS Teacher
• 1.0 Secretary

The additional teachers are included in the CTE increase on the Career and Technical Education page. The FTEs were budgeted in General Education but due to scheduling, enrollment for CTE classes increased.

OPERATIONS AND MAINTENANCE
Materials and supplies needed to support office functions are included as well as postage and instructional materials for all middle schools. Additionally, this includes funding for alternative placement of specified students, principal training costs, and training and related costs for the AVID program at three middle schools.

FY 2013 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, a program that is being replicated in other school divisions in Virginia.
• 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 2015 MAJOR WORK PLAN INITIATIVES
Continue to support School Board Goals 1, 2, 4, and 7 through the following:

• Assist middle school principals to achieve AMO targets in each subgroup and Full Accreditation in Virginia.
• Promote college and career readiness through the increased rigor and honors course participation and implementation of the College in Six initiative.
• Assist middle school staff in identifying and incorporating strategies to reduce the number of student discipline referrals, and the number of days of out-of-school suspension.
• Provide research based professional development for middle school principals, assistant principals and deans to improve leadership capacity in facilitating the school improvement process.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
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</thead>
<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>Barbara P. Nichols</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of Middle School Education</td>
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## BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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<th>Title</th>
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<th>FY13 Actual</th>
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### Staffing - FY15

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<th>Title</th>
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<tr>
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<tr>
<td>Instructional Specialist</td>
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<tr>
<td>Support</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
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</table>
PROGRAM DESCRIPTION

LCPS provides 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 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 Regional and All-Virginia ensembles.

CAPITAL OUTLAY

Capital outlay expenditures provide funding for large instruments, like pianos and tubas, for music programs in middle and high school.

FY 2013 MAJOR ACHIEVEMENTS

Provided support for School Board Goals 1, 2, and 5 through the following list of just some of the accomplishments by staff and students in LCPS Music Programs:

- Continued increase in the number of students attaining Regional and All-Virginia honors in choir, band, and orchestra.
- 25 of 30 students in All-Virginia Guitar Ensemble came from LCPS.
- Orchestra and Band program enrollment continues to increase.
- 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, Stone Hill MS and Briar Woods HS achieved Blue Ribbon status from the VMEA for achieving superior performances in all of their groups. Loudoun County HS, Broad Run HS, and Briar Woods HS, Freedom HS received VMEA Honor Band Status for superior ratings in both Marching and Concert Band.
- Recognized by GFA (Guitar Foundation of America) for excellence in Guitar Education.
- Purchased new band uniforms for Dominion HS.
- Potomac Falls HS Guitar Quartet performed at the Kennedy Center and was broadcast internationally.
- Loudoun County was selected as a Best Community for Music Education in America by the NAMM Foundation.
- Tuscarora HS Select Vocal Ensemble performed with the City Choir of Washington.
- Briarwoods HS Band performed at Carnegie Hall in New York City.
- Hosted concerts by the Navy Band the US Army Band “Pershing’s Own”.
- Supported Loudoun County Library performance series with student performing groups.
- Replaced some antiquated instruments and equipment in schools.
- Initiated Wind Instrument Repair bid to control costs and extend life of instruments as well as to ensure minimal downtime when repairs are needed.
FY 2015 MAJOR WORK PLAN INITIATIVES

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

- Contribute to the district efforts to close the Achievement Gap through increased 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 Sibelius software as effective learning and assessment tools.

Continue to support School Board Goal 5 as follows:

- Provide resources to replace worn-out instruments and equipment.
- Purchase band uniforms and update concert attire for Broad Run HS and Potomac Falls HS per replacement cycle.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Michael Pierson
Music Supervisor
## DEPARTMENT OF INSTRUCTION

### OUTREACH PROGRAM

<table>
<thead>
<tr>
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### Staffing

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**FY15 Budget by Object of Expenditure**

- Personnel: 93.28%
- Operations and Maintenance: 6.72%
PROGRAM DESCRIPTION

The Outreach Office provides progressive management, supervision and training for 75 Parent Liaisons and 217 Interpreters. The interpreters provide translation services for the 95 different languages spoken within the Loudoun County Public School System. The Parent Liaison Program meet 9 times a year and is briefed by specialists in childcare, community organizations, health, business and education, to ensure program quality. The Interpreter Programs have one training every 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 and Cultural Proficiency Training, 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 that are in need of assistance. The Outreach Office connects the needs of our students and families by partnering with local businesses and community organizations to support the student’s education within the school.

The “Neediest Kids Bridge to Success” program and the National Center for Children and Families 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 orchestrates office facilitation and logistical support for 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.
BUDGET OVERVIEW

PERSONNEL

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

The Office of Outreach proposes for Fiscal Year 2014-2015 that the Parent Liaison Program salary be increased for the first time. The Parent Liaison’s job description meets the standard of Level 11 Step 1 of the Classified Scale based on formula from the Personnel Department. The skill set of the Parent Liaison is comparable to those of Level 11 step 1 employees.

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 2013 MAJOR ACHIEVEMENTS

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

- Increased parent delegate participation for the Minority Student Achievement Advisory Committee (MSAAC).
- Developed a new monthly summary form for the Parent Liaison Program to review daily schedules.
- The Minority Student Achievement Advisory Committee (MSSAC) held a very successful Academic Achievement Advisory Fair at Tuscarora High School, February 2013.
- Implemented the Language Assessment System Test (LAS) for the Interpreters Program.
- A representative from the Loudoun County Sheriff’s Department has been added to the agenda for every Parent Liaison meeting, for informational updates.
- Served on the English Language Learners Advisory Committee.
- Continued community involvement with, Neediest Kids/Bridges to Success, National Center for Children and Families (NCCF), Virginia Regional Transit, Loudoun Inova Hospital, Mckinney Vinto Program, Back Pack Buddies.
- 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 6 to support school initiatives, Loudoun Therapeutic Riding, Loudoun First Resonders, Health Works, Mobile Hope, Decca, Keynote speaker for graduation commencement at Park View High School.
FY 2015 MAJOR WORK PLAN INITIATIVES

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

• Increase the hourly wage for Parent Liaisons Program. (Outreach budget review)
• Form a Parent Liaison Committee by 10-14 to exchange information and ideas to enhance the quality of the program.
• Develop a translation word document bank of generic documents for LCPS that may be used system wide by September 2015.
• Present one Oracle staff development presentation for Parent Liaison Program.
• Attend the Learning Forward Conference in 2015 to gain information, materials and resources for the presentations to the Equity Committees in our schools and the Department of Instruction.
• For the next two years 2014-2015, the Books For Babies Celebration will be held at Inova Loudoun Hospital.
• Give two trainings to Classified staff for the Department of Instruction on Cultural Proficiency in the workplace.
• Present three presentations to the DOI from the Equity Team in collaboration with the Communication Committee.
• Establish funding request for the Books For Babies Program from the Loudoun Educational Foundation. (LEF).
• Establish working protocol for the collaboration with the Back Pack Buddies Program, that will possibly be connected to the Office of Outreach.
• Connect with area university professors to present workshops for Interpreters and Parent Liaisons Program, 2015-2016.

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>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
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| Positions | 1.5 | 1.5 | 1.5 | 3.0 | 3.0 |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 66.58%
- Operations and Maintenance: 33.42%

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<th>FY14 FTE</th>
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<td><strong>Total</strong></td>
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<td><strong>3.0</strong></td>
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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.

In elementary, literacy instruction (reading and writing) reflects a multi-approach framework that includes guided reading, independent reading, read aloud, shared reading, writing, and word study. The skills and strategies of reading comprehension, fluency, phonics, spelling, and vocabulary are incorporated in a balanced and integrated program.

Loudoun Pathways to Reading and Writing, an explicit staff-development model, provides kindergarten through fifth-grade teachers and specialists with consistent, research-based instructional materials, strategies, and support.

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 and related fringe benefits for 1.5 Supervisors and 1.5 Support positions.

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 FY15, funding previously in the budget of Office of Staff Development to support Loudoun Pathways to Reading and Writing, was moved to Elementary Reading. This transfer of funding is represented in the budget increase.

FY 2013 MAJOR ACHIEVEMENTS

Continued to work on School Board Goal 1:

- Implemented the Pathways literacy model in four additional elementary schools, serving 55 schools, approximately 200 new teachers and 1000 previously-trained teachers.
- Expanded the training and implementation of the grades 3-5 Reading and Writing framework and professional development to three elementary schools.
- High school reading specialists wrote an End of Course (EOC) book for teachers to use in preparing grade 11 students for the changed format and content of the EOC Reading SOL test.
- 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.
- Supervisors for English and Reading, LCHS reading specialists, and an adolescent literacy consultant worked with Loudoun County High School by participating in student and teacher focus groups, observing classroom instruction, and providing a half day of professional development to all staff on selected literacy strategies.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to work on School Board Goal 1:

- Extend the K-2 Pathways training model to include the new elementary school and sustain the program in the 55 previously-trained schools.
- Train and implement the grades 3-5 Reading and Writing framework to eight additional elementary schools and sustain the program in the three previously-trained schools.
- Expand the development of the Pathways training modules for greater teacher access and application.
- Supervisors for English and Reading, LCHS reading specialists, and an adolescent literacy consultant will work with ninth grade teachers at Loudoun County High School to implement a plan which includes assessment, co-teaching, modeling, and professional development to increase student achievement in literacy.
- Expand the implementation of Literacy Journey’s reading and writing workshop in middle school. Middle school reading specialists and English teachers will continue to co-teach this curriculum.
- Reading specialists will continue to provide instruction to struggling readers with basic reading skills as well as provide coaching and resources to classroom and content teachers to enhance the literacy skills of all students.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Dr. Dianne S. Kinkead and Dr. Lori Riley
Reading, Kindergarten, STEP Pre-School Supervisor/Pathways to Reading and Writing Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
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### Positions

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### Staffing

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<td>Analyst</td>
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<tr>
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<tr>
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<td><strong>Total</strong></td>
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</table>

**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 44.90%
- Operations and Maintenance: 55.10%
PROGRAM DESCRIPTION

The Research Office supports teachers, schools 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 support of CLARITY - the LCPS web-based gradebook, report card system and parent portal;
- Managing the SOL remediation program to assist schools in supporting students who need additional help;
- Managing the AVID program to assist schools in preparing students for college;
- Utilizing common school improvement planning via the web-based application (Indistar) for all schools;
- Developing and conducting program evaluations to guide ongoing planning;
- Ongoing professional development and supports related to processes and data driven decision making (LCPS Data Warehouse, supporting formative and summative practices (CLARITY), school improvement workshops, etc.); and
- Summarizing and sharing findings from educational research through the STRIDE newsletter and other publications.
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 School Improvement and Accountability Specialist.

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; 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.
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.
- Completed program evaluations for Responsive Instruction, Special Education Literacy Program, Math Resource Teachers (nearing completion).
- Administered division-wide school climate survey and integrated program recommendations. Results were used in the development of school improvement plans.
- Automating 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.
- Collaborated with Hanover Research to produce a review of research on discipline practices regarding suspensions across the U.S. and several districts. Produced recommendations for Discipline Task Force.
- Completed collection and submission of data for Civil Rights Data Collection process for the Office of Civil Rights. Data collection included school and district level to provide evidence of the equal treatment and access to public education for students regardless of race, gender, disability, socioeconomic status or other factors.
- Participated in development of tool for identifying, providing interventions for and monitoring the progress of students who are at-risk (IIM). The IIM tool provides assessment and behavioral data that is used to place students into three tiers for reading, math and behavior to plan for interventions that are differentiated to the needs of the students. The IIM tool is being piloted for the Focus Schools (Guilford, Rolling Ridge and Sugarland) and Sully with plans to scale-up for the 2014-15 school year.
- Supported the development and maintenance of walkthrough instruments to support principals’ instructional decisions in the Focus Schools. Provided standard templates and guidance on content, conducting walkthroughs, collecting and analyzing data and sharing the walkthrough results with staff to guide PD.
- Assisted with design and implementation of school improvement planning process using the Indistar tool.
- Provided initial training for principals in preparation for full implementation for the 2013-14 school year.
- Participated in the planning and delivery of supports to the Focus Schools (Guilford, Rolling Ridge and Sugarland) and Sully. Supports included training in the use of benchmark assessment data, walkthrough data, implementation of the school improvement plans and other supports as needed.
- Supported the use of the data warehouse for providing data to support district and school decisions. Provided guidance for individual requests from school and district staff.
- Collaborated with other offices in DOI and DPS to create and maintain the Core District Leadership Team (Core DLT). The Core DLT meets monthly to discuss school and district improvement efforts to coordinate and plan for ongoing implementation.
- Expanded the AVID program to five schools (3 high schools, 2 middle schools), with Simpson Middle School having been added for the 2012-2013 school year.

FY 2015 MAJOR WORK PLAN INITIATIVES

- 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, IIM and school improvement plans, external vendor data and information systems for instructional purposes.
- Continue to refine/support implementation of school improvement plans using Indistar across LCPS. Continue convening Core DLT to plan and provide supports to identified schools.
- Develop and refine reports for school and central office staff using the Phoenix Student Information System.
- Collaborate with program managers and administrators to support gradebook, report card and Parent Portal functions of CLARITY. Collaborate with program managers and administrators to support iReady and Interactive Achievement.
- Expansion of AVID from five to six schools.
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<tr>
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<th>BUDGET ACCOUNTABILITY</th>
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<tbody>
<tr>
<td>Sharon D. Ackerman</td>
<td>Dr. Ryan Tyler</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>Director of Research</td>
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**DEPARTMENT OF INSTRUCTION**

**SCIENCE**

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### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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<tr>
<th>Title</th>
<th>FY11 Actual</th>
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<th>FY13 Actual</th>
<th>FY14 Budget</th>
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### FY15 BUDGET BY OBJECT OF EXPENDITURE

#### Staffing

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<tr>
<th>Title</th>
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**Total**

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**Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets**

114
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 FY15 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 FY15 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 to support growth in science course enrollment; and funding for increased enrollment in AP sciences (AP Biology, AP Chemistry, AP Environmental Science, AP Physics) and Online quarterly assessment.

FY 2013 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, assessment tools, lesson plans, unit guides, exemplar lessons and resources in Clarity and CMS.
• Provided new equipment for 5th 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 32nd 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, Teachers in Industry, a summer internship for teachers.

FY 2015 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 through a partnership with James Madison University, Independent Science Research (ISR) and Geospatial Science (GIS), to students at all 13 high schools.
• Conducting the 34th 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>Timothy Flynn</td>
<td>Odette D. Scovel</td>
</tr>
<tr>
<td>Director of Instructional Services</td>
<td>Science Supervisor</td>
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### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
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**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 55.17%
- Operations and Maintenance: 44.83%

**Staffing**

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<tr>
<th>Title</th>
<th>FY14 FTE</th>
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<td>Supervisor</td>
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<tr>
<td>Support</td>
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<td>Specialist</td>
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<td><strong>Total</strong></td>
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</table>

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
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, constructive, and “application” 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.
- Staff training and support in cultural and diversity awareness and inclusion - in both methodology and in content instruction.
- Consistent countywide support for writing assignments to culminate in the high school Social Science Academic Awards.
- 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. These expenditures cover daily office and classroom support activities, regular department meetings at all levels (elementary, middle, high), workshop/staff training supplies, and professional development sessions. Increase in FY15 is due to Online quarterly assessment.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 by:

- Revised and created new curriculum documents, K-5, 6-8, and 9-12 with guidelines and suggestions for teacher implementation via our CMS system. Continued training and expanded implementation of comprehensive curriculum and instructional documents and resources.
- Completed the construction of 9th grade English-Social Science cooperative instruction plan for writing instruction.
- Implemented the Latin America dual enrollment course at the high school level.
- Trained h.s. teachers in the implementation of new global courses.
- Implemented the curriculum for the new state-mandated course in Economics, and carried out a training program in Economics for 20 teachers in June 2013.
- Trained 54 teachers at the elementary and secondary levels in the History Alive! methodology at summer workshops.
- Trained 138 high school students in the program for first-time AP-takers with English and science supervisors.
- Trained 20 high school teachers in a P.D. series on lesson implementation titled, The Civil War Legacy of Race in the U.S.
- Finished final training session in Critical Thinking methods and planning for staff at Pinebrook E.S.
- Began training sessions with elementary 4th grade team on the implementation of the Virginia Studies curriculum and its connections to the historical relationship between Loudoun County and the Liberia colony; arranged visit by Liberian school director to Frederick Douglass E.S.
- Designed curriculum and obtained resources for pilot program at Heritage H.S. in Russian Studies, to begin in August 2014; began and supported communication between Heritage and Korolev School No. 20 to construct school-to-school relationship.
- Constructed integrated plan for 8th grade Service Learning between Seneca Ridge Middle School and Morven Park.
- Implemented exchange grant from US DOS and hosted educator from Argentina, and constructed parallel learning plans for Sterling E.S. and our guest’s elementary school in Argentina.
- Implemented the final project of 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 FY14, 36 elementary and secondary teachers completed our comprehensive US History staff development programs.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to pursue School Board Goals 1 and 2 by:

- Training and supporting teachers in the appropriate use of new curricular and assessment documents.
- Developing and improving quarterly benchmark assessments for schools to monitor student progress; develop professional development plans to support schools striving to enhance student progress.
- Creating a cohort program of professional development with GMU to expand our dual enrollment offerings in Social Science in line with VADOE guidelines for dual enrollment opportunities.
- Completing the plan for English-Social Science cooperation in writing instruction in grade 10.
- Continuing the professional development model created under the TAH Grant with the aim of supporting teachers with training in primary source analysis, higher levels of Bloom’s thinking taxonomy, and consistent coaching support and observation.
- Training elementary, middle, and high school teachers in the appropriate infusion of global content in the curriculum as fundamental elements of integrated learning for continuous school improvement.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

William F. Brazier
Social Science and Global Studies Supervisor
# DEPARTMENT OF INSTRUCTION

## STAFF DEVELOPMENT

### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
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<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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### Positions

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<th>FY14 Budget</th>
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### Staffing

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<tr>
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<th>FY14</th>
<th>FY15</th>
</tr>
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<tbody>
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<td>Supervisor</td>
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<td>Analyst</td>
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![FY15 Budget by Object of Expenditure](chart.png)
PROGRAM DESCRIPTION

The Staff Development Office provides high quality, timely, relevant, and continuous professional growth experiences for staff members to help LCPS achieve Equity and Excellence, and to help students meet or exceed standards and reach their full potential. These experiences are data-driven, results-based, and designed to address staff learning needs at all levels - individual, team, school, cluster, and system-wide, as identified by the SIP Process using Indistar, Interactive Achievement, and other data sources.

PD is aligned with the Learning Forward Standards for Professional Learning to improve the knowledge, skills, attitudes, and aspirations of staff members in content and pedagogy. Professional Learning experiences are also aligned with the LCPS Common Expectations for Grading and Assessment, the LCPS and VA DOE Teacher Performance Standards, and the Principal/Leader Performance Standards; to provide ongoing opportunities for individual and collective growth.

Leadership Development - Ongoing leadership development is vital to the building of skills and competencies of those expected to lead others. Teacher leaders play a key role in facilitating Collaborative Learning Teams (CLTs) to help teachers gain new knowledge, skills, strategies, and practices in curriculum, instruction, and assessment, by providing PD that includes the components of theory, demonstration, practice, feedback and coaching. Principals and Central Office leaders engage collaboratively in continuous learning to help guide the development of teacher leaders and CLTs 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, stipends for staff to attend or conduct training throughout the school year; along with tuition reimbursement, and payment of registration fees for staff who apply for National Board Certification. These experiences engage staff in the latest research and practices to support our continuous improvement efforts.

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 to address PD needs identified in the school improvement process.

The modules are provided for PLC and CLT leaders in the spring and summer, and provide the framework for the design and implementation of school-based Professional Development during the summer and throughout the year.

In this way, we are using our in-house expertise to help everyone grow.

OPERATIONS AND MAINTENANCE

Operations and maintenance funds provide materials and supplies to support ongoing professional development for an increasing number of employees across the system to address local school and system-wide school improvement needs in curriculum, instruction, and assessment, with particular emphasis on meeting the needs of students struggling in Reading, Literacy, and Math. This includes allotments to an increasing number of schools for locally designed and delivered professional development and the use of PD360, the on-demand, video-based, professional development program, and other resources.

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

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goal 4 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, AMO and SIP goals, including Refining Assessment and Grading Practices.
- Approximately 250 teachers enrolled in Ed Leadership, Technology, Reading, SPED Leadership, Library Media, ELL, and Initial Teacher Licensure university cohort programs. 27 teachers, deans and APs completed the Aspiring Principal Series; 35 new administrators attended the New Administrator Institute;
- The summer Teacher Leader Institute, designed and delivered by the Core Instructional Supervisors, addressed the needs of new and returning SALTs and Department Chairs, to prepare them to lead Curriculum, Instruction, and Assessment PD sessions for teachers. There was a system-wide focus on Math instruction at the elementary level, plus Assessment and Grading PD Modules, developed earlier in the year by collaborative teams of teachers and administrators, were led by principals and teacher leaders during the August County-wide PD days.
- 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, along with online MS tutorials and access to online courses.
DEPARTMENT OF INSTRUCTION

STAFF DEVELOPMENT

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goal 4, to serve adult learners in schools by supporting continuous school improvement priorities as reflected in SIPs, to improve instructional expertise for teachers and those who support them by:

- Assisting leaders and teachers in the implementation of a guaranteed and viable curriculum, delivered via proven, research-based instructional strategies and practices, monitored with feedback and adjustments, guided by formative assessment results; along with grading practices to accurately and fairly evaluate student learning; and to more effectively communicate student learning to parents and other stakeholders.
- Providing ongoing PD for school-based leaders to refine the implementation of the school improvement process to enable all students to meet learning targets and reach their full potential.
- 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 research, PD 360, and other exemplars of best curriculum, instruction, and assessment practices.
- Providing per pupil Staff Development allotments to support school-based PD. Continuing to support the county-wide implementation of the Reading, Literacy, and Math programs along with providing coursework for the certification of secondary teachers to teach dual enrollment courses in the core subject areas.

REPORTING RELATIONSHIP
Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY
John P. O'Connor
Staff Development Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$674,600</td>
<td>$742,601</td>
<td>$922,403</td>
<td>$883,065</td>
<td>$862,563</td>
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<td>Operations and Maintenance</td>
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<td>$39,616</td>
<td>$30,554</td>
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<td><strong>Total</strong></td>
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<td><strong>$782,217</strong></td>
<td><strong>$952,957</strong></td>
<td><strong>$938,719</strong></td>
<td><strong>$915,763</strong></td>
</tr>
</tbody>
</table>

| Positions                     | 11.0        | 14.0        | 14.0        | 14.0        | 13.0        |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 58.19%
- Operations and Maintenance: 41.81%

### Staffing FY14 FY15

- **Teacher**: 7.0 | 6.0
- **Teacher Assistant**: 7.0 | 7.0
- **Total**: 14.0 | 13.0

### 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 (2013-2014) are located at nine sites: Discovery, Evergreen Mill, Frederick Douglass, Horizon, Meadowland, Rolling Ridge (4 classes), Steuart Weller, Sully, and Sycolin Creek.
DEPARTMENT OF INSTRUCTION

STARTING TOWARD EXCELLENCE IN PRE-SCHOOL

BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and all fringe benefits for thirteen employees: six teachers and seven teacher assistants. In FY15 one teacher position was moved to the Virginia Preschool grant based on expected funding.

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 2013 MAJOR ACHIEVEMENTS

Continued to work on School Board Goals 1 and 6:

• Increased inclusive opportunities for all preschool students in schools where Head Start and Early Childhood Special Education programs are co-located with STEP.
• 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.

FY 2015 MAJOR WORK PLAN INITIATIVES

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

• Increase the integration of technology, including the Promethean Board, with instructional activities which support the revised Virginia Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds (2013).
• Provide additional enrichment experiences for students including artist residencies from the Wolftrap Institute Residency Program.
• 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.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

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

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets

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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 2013 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 2015 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

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Melissa A. Pagano-Kumpf and Michael Pierson
Art Supervisor/Music Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$2,502,135</td>
<td>$2,199,541</td>
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<td>$29,100</td>
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<td><strong>Total</strong></td>
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<td><strong>$2,159,582</strong></td>
<td><strong>$2,525,037</strong></td>
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<table>
<thead>
<tr>
<th>Positions</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Staffing FY15

<table>
<thead>
<tr>
<th>FTE</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

98.75 % Personnel

1.25 % Operations and Maintenance
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 using a STEM-based curriculum (Science, Technology, Engineering, and Mathematics). In addition to six regional summer school sites at the elementary level, there will be five "partnership" sites for schools struggling to meet AMO requirements to provide customized instruction to their students.

Middle schools host their own site-based summer programs to meet the needs of identified learners in Math and English/Language Arts. Students are charged a fee to attend based on an hourly rate since each school may provide programs of different durations. Some 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. The number of middle school sites is unspecified due to varied needs and durations of programs.

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 and high school levels, students are working toward developing skills, gaining knowledge, and increasing confidence. High school seniors may take credit-bearing courses needed in order to graduate at the end of the summer session. For summer 2014, there will be two high school summer school sites.

The 2013 Summer School Program included 1,471 elementary students, 340 middle school students, and 1,494 high school students.

2014-15 tuition rates will remain:
Elementary $325
Middle School $4.50 per contact hour
High School $650
DEPARTMENT OF INSTRUCTION

SUMMER SCHOOL

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.

OPERATIONS AND MAINTENANCE

The operations and maintenance costs provide materials for summer school.

FY 2013 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 2013 Summer School Program served 1,471 elementary students, 340 middle school students, and 1,494 high school students.
• Continued 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 twelve sites (ten (10) elementary and two (2) high school), 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.
• Allowed our four Title I schools to host a customized summer school program designed for students who resided in their school attendance zones and staffed by their teachers who best know and understand their needs.

FY 2015 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 students’ achievement in language arts and math using a hands-on, engaging STEM-based curriculum.
• Provide the five "partnership" schools (four Title I Schools and Frederick Douglass ES) with funding to offer a 19-day summer remediation program in reading and math for targeted students within their schools. Teaching staff will continue to be recruited from within each school's faculty. Arrangements will 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

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF INSTRUCTION

#### TECHNOLOGY RESOURCE

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$80,857</td>
<td>$1,011,262</td>
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<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
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<td>$13,111,121</td>
<td>$12,732,766</td>
<td>$14,667,607</td>
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</table>

| Positions                 | 183.0       | 186.0       | 190.0       | 180.0       | 187.0       |

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY14 FTE</th>
<th>FY15 FTE</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>82.0</td>
<td>85.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>96.0</td>
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<tr>
<td><strong>Total</strong></td>
<td>180.0</td>
<td>187.0</td>
</tr>
</tbody>
</table>

#### PROGRAM DESCRIPTION

Technology Resource Services supports teaching and learning by providing Technology Resource Teachers (TRT’s) and Technology Assistants (TA’s) 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. TRT’s also serve as site administrators for certain building level, mission-critical applications (Web CMS, CLARITY, VISION, etc.) and the first level of technology troubleshooting support.

Technology Resource Services supports the review and acquisition of specific productivity and communication software tools including VISION, a learning management system that provides 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 school 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 funds salaries and benefits for 1.0 Supervisor, 1.0 Specialist, 2.0 Program Managers, 80 Technology Resource Teachers (TRT's) and 96 Technology Assistants (TA's).

New Staffing for FY15 include:

- 2.0 TRT's and 2.0 TA's due to the openings of Cardinal Ridge Elementary and Trailside Middle Schools.
- 1.0 TRT and 2.0 TA's due to the opening of Rock Ridge High School.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures support the operation of Technology Resource Services to include instructional software management; continued support and professional development of all TRTs and TAs; management and support of Loudoun VISION, LCPS's learning management system; professional development and support of Loudoun CLARITY, district-wide professional development to include one-day ActivLoudoun Conference, and through Loudoun VITAL, the professional development of school administrators.

Increase in FY15 is due to enrollment growth, new schools, and increased use of Loudoun VISION as well as the transfer of computer supply allotments from DTS. Note: Software budget reflects transfer of items from DTS.

FY 2013 MAJOR ACHIEVEMENTS

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

- Developed a professional development program for TRT’s and librarians to support district and individual school’s goals for PD.
- 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 a web-hosted, open source solution.
- Facilitated ActivLoudoun, a one-day teacher-led technology conference attended by over 550 teachers (up from 350 in previous year), 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.
- Continued to extend Loudoun’s participation in state and national instructional technology initiatives through appointed representation on Virginia Educational Technology Advisory Committee (VETAC) and elected representation on the Virginia Society for Technology in Education (VSTE) and Consortium for School Networking (CoSN) Boards of Directors.
- Continued partnership in online conferences: VSTE and the Global Education Conference (online conference held in multiple time zones and languages).
- Technology Resource Teachers (TRTs) completed over 1500 formal planning meetings, workshops, and introductory or model lesson with teachers and students in 21st Century skills across all subject areas.
- Premiered Loudoun participation in Digital learning Day 2013 at all schools.
- Supported review of instructional software so as to revise elementary, middle, and high school matrices.
- Helped develop a Technology Readiness Assessment Study with specific 6th grade middle school team.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 1 and 2, Department of Instruction, and all schools through the following:

- Working with Personnel Department, develop new TRT job description, performance standards, and performance evaluation guidelines.
- Support the use of technology resources – software and digital content – in all curricular areas through TRT-conducted workshops (face to face and online) at the district, cluster, and school levels; and additionally, at the school level, through collaborative planning/coaching meetings, and introductory or model lessons that support student achievement through 21st Century skills.
- Support instruction with and through technology, as articulated in the Loudoun Technology Plan, with principals, assistant principals, and guidance directors through the Loudoun VITAL program.
- Upgrade and expand Loudoun VISION, a course-centered learning management system, to provide greater capacity and additional features.
- Work with curriculum supervisors to develop ePortfolio tools to support the face-to-face and virtual classroom.
- 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.
- Working with math and science offices, support informal education with STEM activities to include design and Makerspace activities in clubs and summer camps.
- Working with DTS, support expanded Technology Readiness Assessment pilots.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Lynn G. McNally
Technology Resource Supervisor
### DEPARTMENT OF INSTRUCTION

#### TESTING SERVICES

**BUDGET HISTORY BY OBJECT OF EXPENDITURE.**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$508,548</td>
<td>$548,368</td>
<td>$673,443</td>
<td>$671,508</td>
<td>$635,679</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>$287,818</td>
<td>$330,335</td>
<td>$278,209</td>
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<tr>
<th>Positions</th>
<th>FY14</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.0</td>
<td>6.0</td>
</tr>
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</table>

#### FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 69.56%
- **Operations and Maintenance**: 30.44%

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
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<td>1.0</td>
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<tr>
<td>Support</td>
<td>4.0</td>
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</tr>
<tr>
<td>Specialist</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>6.0</td>
<td>6.0</td>
</tr>
</tbody>
</table>
The Office of Testing Services (OTS) administers and reports on the division’s implementation of the Virginia Assessment Program and locally administered standardized tests, including:

- 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)

OTS supports all students within Loudoun County Public Schools, including students receiving Special Education services, students who are home instructed, students placed at facilities outside of the school division and students classified as English Language Learners. OTS serves as the assessment liaison to the Virginia Department of Education, ensuring that assessments are administered in an accurate and equitable manner, complying with all administration requirements. OTS, in collaboration with the Department of Instruction, assists with the acquisition and analysis of testing data to support ongoing, continuous improvement efforts for schools.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and all related benefits for six Office of Testing Services employees, as well as part-time and other professional expenses.

OPERATIONS AND MAINTENANCE

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

FY 2013 MAJOR ACHIEVEMENTS

Coordinated and supervised the division’s administration of the Virginia Assessment Program, as well as local assessments (School Board Goal1 C-F and I):

- The Writing SOL moved from a paper-based assessment to an online assessment in the spring 2013 SOL administration. This change was effectively managed due to training and support provided by OTS.
- The division changed from the CogAT Form 6, Level 2 to the CogAT Form 7, Level 8 to establish a more equitable test administration, which led to an increase in the number of students found eligible for gifted services for the 2013-14 school year.
- OTS administered 189,846 individual tests; 99% of SOL assessments were administered online, meeting a 2012-13 work initiative.
- OTS coordinated the evidence collection, binder review, and scoring process for 471 Virginia Alternate Assessment Program and 135 Virginia Grade Level Alternative Collections of Evidence.
- Loudoun County Public Schools (LCPS) seniors graduating in 2013 earned an average combined SAT score of 1606, breaking 1600 for the first time. LCPS seniors in every recognized ethnicity subgroup earned combined SAT scores an average of 52 points higher than the state average.

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goal 1 and 5 through the following:

- Continue to provide individualized assistance to schools addressing test administration, staff/examiner training, and the needs of students in an online testing environment.
- Assist schools in obtaining and analyzing data that informs instructional and assessment practices for all students. This will include the creation and distribution of new and existing reports (Pearson Access, EIMS, Data Warehouse, Interactive Achievement, CogAT, ACCESS) as well as informal data analysis in collaboration with the Research Office.
- Support the state’s initiative to create and implement more rigorous SOL and VAAP test items by continued participation in pilot assessments and activities.
- Move toward paperless processes by providing electronic transmission of documents, maintaining intranet and internet resources for schools and by scanning and archiving paper test records.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Ryan Tyler</td>
<td>Leigh Bennett</td>
</tr>
<tr>
<td>Director of Research</td>
<td>Testing Supervisor</td>
</tr>
</tbody>
</table>
## DEPARTMENT OF INSTRUCTION

### WORLD LANGUAGES AND CULTURES

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$357,829</td>
<td>$406,821</td>
<td>$391,700</td>
<td>$436,966</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>$290,481</td>
<td>$305,575</td>
<td>$337,706</td>
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</table>

| Total                        | $614,798    | $652,186    | $697,302    | $697,275    | $774,672    |

| Positions                    | 3.0         | 3.0         | 3.0         | 3.0         | 3.0         |

**FY15 Budget by Object of Expenditure**

- **Personnel:** 43.59%
- **Operations and Maintenance:** 56.41%

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14</th>
<th>FY15</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>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

| Total     | 3.0  | 3.0  |

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
PROGRAM DESCRIPTION

The World Languages and Cultures 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 FY15 School Board adopted budget, dual language and partial immersion pilot programs were implemented in grade one at three elementary schools. Students enrolled in this program will receive a half day of content instruction in Spanish and a half day in English. The goals of these programs are for students to develop age appropriate functional language proficiency in a second language, acquire an understanding and appreciation for cultures, and master the content taught. Three language assistants for this program are included on the elementary education page.

In the FY13 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 early preparation for students to have a broad understanding of the world, proficiency in other languages, and knowledge of other cultures.
DEPARTMENT OF INSTRUCTION
WORLD LANGUAGES AND 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 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 2 through the following:

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

FY 2015 MAJOR WORK PLAN INITIATIVES

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

• Implement the dual language and partial immersion pilot at designated schools.
• Expand the Spanish for fluent speakers programs at elementary and secondary schools as needed.
• Increase the number of students accepted to attend the Governor's Foreign Language Academies and STARTALK.
• Work with teacher committees to create, revise and/or expand assessments, curricula and lesson plans for increasing enrollment in all languages and implementation of new programs.
• Work with teacher committees to explore new instructional resources for students enrolled in all languages.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Suzette F. Wyhs
World Languages and Cultures Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
DEPARTMENT SUMMARY

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of Special Education, Diagnostic and Prevention Services, 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.

FY15 CHANGES

Personnel expenditures account for about 98.5% of the total budget for the Department of Pupil Services. The Operations and Maintenance expenditures account for 1.5%. 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 87 schools.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Pupil Services</td>
<td>544,219</td>
<td>527,002</td>
<td>580,064</td>
<td>606,481</td>
<td>664,387</td>
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<tr>
<td>Diagnostic and Prevention Services</td>
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<td>7,105,148</td>
<td>7,721,994</td>
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<td>Special Education</td>
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<td>113,287,229</td>
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<td>37,672,793</td>
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<td>Young Adults Program</td>
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<td>359,636</td>
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<td>393,215</td>
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<td><strong>Total</strong></td>
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<td><strong>$133,475,373</strong></td>
<td><strong>$149,229,896</strong></td>
<td><strong>$155,170,681</strong></td>
<td><strong>$169,494,256</strong></td>
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<tr>
<td>Positions</td>
<td>1,769.6</td>
<td>1,928.1</td>
<td>2,027.7</td>
<td>2,128.2</td>
<td>2,223.2</td>
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</table>

DEPARTMENT OF PUPIL SERVICES
### DEPARTMENT OF PUPIL SERVICES

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE GRID

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
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<tr>
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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>$133,475,373</strong></td>
<td><strong>$149,229,896</strong></td>
<td><strong>$155,170,681</strong></td>
<td><strong>$169,494,256</strong></td>
</tr>
</tbody>
</table>

| Positions               | 1,769.6     | 1,928.1     | 2,027.7     | 2,128.2     | 2,223.2     |

#### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 98.53%
- Operations and Maintenance: 1.47%
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td><strong>Total</strong></td>
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<td><strong>$527,002</strong></td>
<td><strong>$580,064</strong></td>
<td><strong>$606,481</strong></td>
<td><strong>$664,387</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
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</table>

### 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/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 (HSWT) Committee agenda items, the processing of special permission, home instruction, religious exemption, tuition requests, data collection and analyses for Policy 8-20 and preparation of 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 2013 MAJOR ACHIEVEMENTS

• Facilitated the ongoing strategic planning process for Department of Pupil Services (DPS) administrative team with a focus on collaborative goals, activities/strategies and effectiveness measures for all DPS initiatives and analyzed outcomes to establish future direction; coordinated efforts of HSWT committee aligned with School Board priorities.
• 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 Loudoun County Departments of 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.
• Implemented revisions to School Board Policy 8-20, Student Assignment, resulting in 1,188 (30% increase) approved requests for students to attend schools outside their attendance zone.
• Managed and processed 2,379 special permission requests, 1,473 Notice of Intents for Home Instruction, 1,289 test results for home Instruction, 21 tuition requests, and 74 religious exemptions; increased parent access to the DPS website resulted in 11,987 targeted visits to the Special Permission website and 8,274 visits to the Home Instruction website.
• Increased parent communication by expanding the LCPS/DPS website content to include comprehensive information and resources for home instruction, religious exemption and tuition placement via links to Virginia Department of Education, community college and post-secondary information, testing information and driver education; increased timely communication to parents by posting status tables for Home Instruction students; completed electronic record storage.
• Strengthened community college and university partnerships (NVCC, GMU) 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 Pupil Services staff and future leaders and expand course opportunities for students; initiated partnership with Johns Hopkins University, Center for Prevention of Youth Violence to further Bullying Prevention efforts.
**FY 2015 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.
- Continue to implement 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, restorative practices, 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, applied behavior analysis certificate, educational leadership endorsement, special education leadership certificate, psychology, social work and counseling internships and practicum experiences for educational diagnosticians.
- Continue to expand interagency collaboration efforts among Loudoun County agencies and college and university partnerships to include Johns Hopkins University and University of Virginia programs focused on positive school discipline and bullying prevention.
- Provide timely updates to the Special Permission and Home Instruction Notice of Intent online filing systems and generate Special Permission decision letters which will be interfaced with Phoenix, the new Student Information Database to improve Student Assignment notification efficiency and accuracy.
- Create an “opt-in” email database for parents of home instructed students in order to provide notifications regarding deadlines to register for Loudoun’s Free Day of Testing, PSAT, SAT/ACT, and AP tests; reporting academic progress; and the 2014-2015 Notice of Intent.

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### REPORTING RELATIONSHIP

<table>
<thead>
<tr>
<th>Department of Pupil Services</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENT OF PUPIL SERVICES</td>
<td>BUDGET ACCOUNTABILITY</td>
</tr>
<tr>
<td>ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES</td>
<td>Dr. Mary V. Kealy</td>
</tr>
<tr>
<td>Superintendent</td>
<td>Assistant Superintendent for Pupil Services</td>
</tr>
</tbody>
</table>

Dr. Edgar B. Hatrick
Superintendent

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

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$6,939,595</td>
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<td>$8,128,729</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>$155,448</td>
<td>$165,553</td>
<td>$165,736</td>
<td>$263,104</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,973,851</strong></td>
<td><strong>$6,590,738</strong></td>
<td><strong>$7,105,148</strong></td>
<td><strong>$7,721,994</strong></td>
<td><strong>$8,391,833</strong></td>
</tr>
</tbody>
</table>

| Positions                  | **59.5**           | **63.0**           | **65.0**           | **69.5**          | **73.5**          |

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
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<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
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<tr>
<td>Support</td>
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<td>5.0</td>
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<tr>
<td>Coordinator</td>
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<tr>
<td>Instructional Support</td>
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<td>60.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>69.5</strong></td>
<td><strong>73.5</strong></td>
</tr>
</tbody>
</table>

**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 96.86%
- Operations and Maintenance: 3.14%
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

PROGRAM DESCRIPTION

The Office of Diagnostic and Prevention Services (ODPS) 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 Individuals with Disabilities Education Act (IDEA) in the areas of child study, referral, evaluation, reevaluation, and eligibility and in the implementation of Section 504 of the Rehabilitation Act for the identification, evaluation, and placement of disabled students to ensure compliance with state and federal requirements. This office also provides leadership and professional supervision to school psychologists and educational diagnosticians and coordinates various prevention and intervention programs: Responsive Instruction (RI), School-Wide Positive Behavioral Interventions and Supports (PBIS), threat assessment, behavioral consultation, depression awareness and suicide prevention, crisis intervention, and psychological counseling. The director and staff also collaborate with the Department of Instruction leadership team to assist in the development and implementation of the school improvement process related to improving student achievement.

ODPS staff provide early intervening services, training, and supports to schools and students through the Responsive Instruction and the Positive Behavioral Interventions and Supports frameworks. These approaches integrate assessment and intervention within a multi-tiered prevention system to support school improvement and to maximize student achievement and social development. Through early intervening services, school teams use data to identify students at risk for poor learning outcomes, monitor student progress, provide evidence-based interventions, and change the intensity and nature of those interventions depending on student responsiveness.

Eligibility services staff coordinates the Child Study team process in all LCPS schools. The Child Study team develops interventions to meet the educational and behavioral needs of students, provides classroom consultative support to teachers, and to refers students who are suspected of having an educational disability under the IDEA or Section 504. When students do not respond to team-developed interventions or are suspected of having a disability through a review of performance evidence, the team refers the students for comprehensive evaluations, administered by trained and knowledgeable school professionals. When evaluations are completed, a school eligibility team holds a meeting within 65 business days from the referral date to determine a student's eligibility. Students who are found eligible for special education services are referred to the Office of Special Education and school-based special education staff to develop an individual education program.

Eligibility services staff coordinate and manage the Section 504 process in all schools. Students who have been referred, evaluated, and identified under Section 504 receive accommodations and services that are designed to meet their individual educational needs as adequately as the needs of nondisabled students. The purpose of Section 504 is to ensure that disabled students have equal access and opportunity to participate in LCPS programs and services.

This office manages and provides mandated intervention and support services to special education students in order to help them benefit from special education. Psychological counseling and behavioral consultation services are provided to students who need supports to improve their social and behavioral functioning in the classroom.

ODPS staff oversee and implement other essential and necessary services in all LCPS schools. These services include the management, training, and support of all school-based threat assessment teams whose purpose is to identify, report, and assess students who threaten violence and to intervene and resolve the underlying issues and potential for violence. Crisis intervention services are organized and implemented in order to prevent, manage, and respond to critical events that negatively affect schools and students. This work includes developing and implementing procedures to assess and respond to suicidal risk in students and providing psycho-education to help students identify and respond to suicidality and depression in themselves and others.
PERSONNEL

The Office of Diagnostic and Prevention Services includes personnel salaries for one director, one supervisor, six eligibility coordinators, one early intervening services specialist, five support staff, 32.5 school psychologists, 24 educational diagnosticians, and seven intern school psychologists who support students, parents, teachers, and school administrators in all schools. The FY15 budget request includes the addition of four positions as follows:

2.0 School Psychologists
Rationale: 1.5 additional school psychologists are needed to provide mandated services for the opening of Rock Ridge High School, Trailside Middle School, and Cardinal Ridge Elementary School and a 0.5 psychologist is needed to address the expected division-wide student enrollment growth of 2,378 students. This request places the student to psychologist ratio at 2,123 to 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), Section 504 of the Rehabilitation Act (34 CFR Part 104), Suicide Prevention (§22.1-272.1), Violence Prevention (§22.1-279.9), Threat Assessment (§22.1-79.4), and Crisis Management (§22.1-279.8). Specifically, these mandated services include:

- Administering and interpreting appropriate psychological tests and assessment procedures to gather relevant information about the child and his or her educational needs in determining whether a child is disabled.
- 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 as required to assist students with disabilities to benefit from special education.
- Developing positive behavioral intervention strategies through behavioral assessment, consultation, and support.
- Providing suicide prevention, crisis response, and threat assessment services to schools and students.
- Serving on the school-based Child Study team to make behavioral and learning recommendations to meet the educational needs of at-risk students and to provide early identification of disabilities.
- Providing coordinated early intervening services for general education students in kindergarten through twelfth grade who need additional behavioral supports to succeed in a general education environment that includes both professional development to deliver behavioral interventions and behavior evaluation, services, and supports. (e.g., Positive Behavioral Interventions and Supports)

2.0 Educational Diagnostician
Rationale: 1.5 additional educational diagnosticians are needed to provide mandated services for the opening of Rock Ridge High School, Trailside Middle School, and Cardinal Ridge Elementary School and a 0.5 additional educational diagnostician is needed to address the expected division-wide student enrollment growth of 2,378. This request places the student to diagnostician ratio at 2,817 to 1.

Mandates: This school-based position is 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), and Section 504 of the Rehabilitation Act (34 CFR Part 104). Specifically, these mandated services include:

- Administering and interpreting appropriate educational tests and assessment procedures by trained and knowledgeable personnel to gather relevant academic information about the child and his or her educational needs in determining whether a child is disabled.
- 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 and instructional recommendations to meet the educational needs of at-risk students and to provide early identification of disabilities.
• Providing coordinated early intervening services for general education students in kindergarten through twelfth grade who need additional academic supports to succeed in a general education environment that includes both professional development to deliver academic interventions and educational services and supports. (e.g., Responsive Instruction)

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 includes an increase of $97,000 to cover increases in mileage reimbursement and to purchase two re-normed diagnostic tests (Woodcock-Johnson - Fourth Edition and the Wechsler Intelligence Scale for Children - Fifth Edition) needed for evaluating students for special education services. The last time these tests were revised was in 2001 and 2003, respectively, so this test expenditure represents a one-time cost for the next ten years.

FY 2013 MAJOR ACHIEVEMENTS

The Office of Diagnostic and Prevention Services supported the School Board goals through the following services:

• Eligibility services managed 2,246 preschool and school age students referred for special education and Section 504 services identifying 1,301 children with an educational disability under the IDEA and 87 students under Section 504.
• School-based Child Study Teams supported the individual needs of 3,693 general education students with learning difficulties in school; 55% or 2,022 students had their educational needs appropriately met through Child Study team support and subsequent classroom interventions.
• School psychologists provided 1) individual counseling support to 42 general education students and group counseling sessions to 155 special education students, 2) behavioral consultation services to 1,120 general education students, 3) crisis support services to 112 students and 23 staff in response to 13 critical incidents, and 4) depression awareness suicide prevention presentations to 4,378 ninth grade students who reported significant improvement in how to respond, and 5) mental health wellness presentations to 1,343 eighth grade students who showed significant knowledge gains in improving their mental health.
• All eight schools implementing the Responsive Instruction (RI) framework met the reading Annual Measurable Objective in all subgroups; 68% of the first grade students, 70% of second graders, and 64% of third graders performed at or above the 45th percentile based on national AIMSweb end-of-year norms, a strong indicator of success on the Virginia reading SOL test.
• Educational diagnosticians provided instructional consultation services to the general education classroom teachers of 1,341 students and to the special education teachers of 142 students and provided 516 hours of technical support and training to the RI schools on data collection and analysis.
The Office of Diagnostic and Prevention Services plans to support School Board goals through the following:

- Provide technical support and professional development to Department of Instruction staff, partnership schools, and Responsive Instruction schools that are implementing an early intervention framework and school improvement plans in the areas of universal screening, tiered intervention, data-driven decision making, and progress monitoring for targeted interventions to ensure effectiveness.
- Enhance counseling and consultation services provided to general education and special education students in collaboration with other Pupil Services staff to meet the intensive behavioral needs of special education students.
- Support the system-wide expansion of schools implementing PBIS through the coaching support provided by school psychologists and educational diagnosticians to help schools maximize academic engagement, improve school climate, prevent behavioral problems, expand behavioral supports, teach and encourage prosocial behavior, and implement effective classroom management and positive discipline practices.
- Expand the Exploring Mental Health program in additional middle schools to teach students resiliency and psychological wellness skills to improve learning and functioning.

**REPORTING RELATIONSHIP**

Dr. Mary V. Kealy  
Assistant Superintendent for Pupil Services

**BUDGET ACCOUNTABILITY**

John J. Lody  
Director of Diagnostic and Prevention Services
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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**Total**    | $82,669,337 | $97,723,255 | $109,880,710 | $113,287,229 | $122,372,028 |

**Positions** | 1,339.8 | 1,491.3 | 1,578.3 | 1,666.3 | 1,738.3 |

### 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 school districts include the provision of a free and appropriate education for children with disabilities who are ages two through 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 7,300 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 monitoring 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 and/or a master's degree for teachers and/or administrators. Further, training and support are provided to 70 schools in the implementation of the Positive Behavioral Interventions and Supports (PBIS) framework and 20 schools in the components of Responsive Instruction (RI), such as progress monitoring. Also, approximately 47 schools have been trained in the Stetson Inclusive Practices framework, designed to support educational programming for all students. These instructional frameworks require ongoing training and support to school-based staff provided by existing Pupil Services staff and will continue in the FY15 budget.

It should be noted that school districts must comply with IDEA and ESEA/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 post-secondary opportunities. Failure to comply with these 20 performance indicators results in corrective action against the school division.

The Virginia Special Education regulations and federal law Individuals with Disabilities Education (IDEA) 2004 mandates include:

A Free Appropriate Public Education (8VAC20-81-100) (34CFR 300.17).

Eligibility and the Response to Scientific Research-Based Intervention (RI) (8VAC20-81-80).

Individualized Education Program (8VAC20-81-110) (34CFR 300.306 through 34CFR 300.311) and §1111(b) (8) (D) and (E) of the ESEA.

Least Restrictive Environment and Participation in General Education (8VAC20-81-130) (34 CFR 300.114).
SPECIAL EDUCATION

Student Participation in District and State Assessments (8VAC20-81-110-G6) (34CFR 300.320 (a)(6)).

Transition Services (8VAC20-81-110-GP and G10) (34CFR 300.101(b) and 34CFR 300.323 (b) and 34CFR 300.43 and 34CFR 300.320 (b)).

Discipline Procedures and Use of Positive Behavioral Interventions (8VAC20-81-160) (34 CFR 300.530 (a); 34CFR 300.324 (a)(2)(i)).

Special Education Staffing Requirements and Highly Qualified Staff (8VAC 20-41-40).


Coordinated Early Intervening Services (CEIS) (8VAC 20-81-260H) (34CFR 300.226 and 34CFR 300.646).

State Performance Plan (SPP) Indicators (8VAC20-81-20.18) (34 CFR 300.157 (b) and (c)).

Training for Paraprofessionals Working with Students with Autism (§22.1-298.3 of the Code of Virginia and House Bill 325).
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 FY15 is approximately 8,169; compared to an anticipated student count of 7,780 for FY14 (this represents an anticipated growth of 389 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 FY15, the Office of Special Education increases by 72 positions. Staffing for Special Education is calculated based on the Virginia Special Education Caseload Staffing Requirements. (8VAC20-81-340)

25 Teachers (New Schools)
Rationale:
Positions needed for the new schools include 4 positions for Cardinal Ridge Elementary (Cross-Categorical (2), Autism (1), and Early Childhood Special Education (1)); 9 positions for Trailside Middle School (Cross-Categorical (6), Autism (1), Emotional Disabilities (1), and Intellectual Disabilities (1)); 10 positions for Rock Ridge High School (Cross-Categorical (6), Autism (1), Emotional Disabilities (1), Intellectual Disabilities (1) and Transition (1). In addition, 2 speech-language pathologists - Cardinal Ridge Elementary (1), Trailside Middle School (.5) Rock Ridge High School (.5)

19 Teacher Assistants (New Schools)
Rationale:
A total of 19 teacher assistant positions are needed for the new schools, Cardinal Ridge Elementary (4), Trailside Middle School (7), and Rock Ridge High School (8) 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).

14 Teachers (Enrollment Growth)
Rationale:
Positions requested for growth include:

1 speech-language pathologist for anticipated growth county wide of more than 100 students.

7.0 teachers, elementary level
(1.0 position each for Hutchison Farm, Leesburg, Liberty, Lovettsville, Pinebrook, Round Hill, and Multiple Disabilities)

2.0 teachers, middle school level
(1.0 for Blue Ridge MS, 1.0 for Sterling MS)
2.0 teachers, high school level,
(1.0 district-wide position for Deaf and Hard of Hearing; 1.0 position for CAST transition program)

2.0 teachers for Adapted PE

Rationale:
Currently, LCPS employs 16 teachers who provide Adapted PE as a related service for students with disabilities. An Adapted PE teacher has not been added since FY12. Due to the growth in number of students receiving Adapted PE services and the average number of schools covered by the teachers (5), additional staffing is needed to cover this service.

12 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 positions include:
9.0 teacher assistants, elementary level
(1.0 position Hutchison Farm and 2 positions each for Belmont Station, Steuart Weller, Rosa Lee Carter, and Moorefield Station ES)

2.0 teacher assistants, middle school level
(Blue Ridge MS)

1.0 teacher assistant, high school level
(Stone Bridge HS)

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).

2 School-Based Support Positions include:
1.0 Occupational Therapist

Rationale:
The occupational therapy (OT) 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 35 students and provides support to at least three to four schools. This position is needed to assist with keeping the caseloads and staff travel manageable.
1.0 Transition Specialist

Rationale:
As outlined in state and federal regulations, school districts are required to conduct a coordination of activities for student with disabilities that are designed for a results oriented process with a focus on improving the academic and functional achievement of students to facilitate the movement from school to post-school activities, including post-secondary, vocational education, integrated employment, continuing and adult education, adult services, independent living or community participation. (8VAC81-20-110-10) and (34CFR 300.43 and 34 CFR 300.320 (b). At this time, LCPS has transition staff in place in its schools and has devoted administrative staff on a part-time basis. The increasing needs of students as they progress from level to level require additional administrative oversight. The projected number of students, ages 18-22, for FY15 is 334 students. With this additional staff and focus on transition services, it is expected that there will be a significant increase in the employment experiences and job placements provided to a larger number of students in this age range in preparation for post-secondary opportunities.

The Transition Specialist's responsibilities will include:

Supervision, oversight, and coordination of transition services for students ages 14 to 21.

Program development and expansion of Community Based Instruction (CBI) and Community and Schools Together (CAST) services to address the needs of students with disabilities.

Planning and delivery of professional development for transition teachers and job coaches.

Coordination with the Office of Transportation for scheduling of community based work experiences.

Coordination with the business community to establish or expand community work sites and employment opportunities for student.

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 decrease in Operations and Maintenance is related to a change in budget category. For example, costs related to Other Professional Services is accounted for in a Personnel category rather than in Operations and Maintenance.
FY 2013 MAJOR ACHIEVEMENTS

- Students with disabilities achieved an on-time graduation rate of 67.9% compared to the State rate of 49.9%. The dropout rate for students with disabilities remain low at less than 1% (.31). In June 2012, 26% of the students with IEPs graduated with an advanced studies diploma, 47% graduated with a standard diploma, 7% with a modified diploma, and 19% with an IEP diploma. Over 87% of the 2013 graduates went to college or technical school and 18% went directly into employment.

- 94% of the schools using Positive Behavior Interventions and Supports (PBIS) framework are using the PBIS application to make data driven decisions regarding tiered level support for students. The PBIS Team Survey was administered to classroom teachers, specialists, and administrators regarding the effectiveness of PBIS in April 2013. Responses were provided from 270 school-based individuals and reflect strong agreement with items indicating students have been taught expectations, students feel comfortable and safe in school and in the classroom, and students have clearly defined expectations for appropriate behavior.

- Eighteen (18) additional school based teams were trained to implement PBIS for the 2013-2014 school year, for a total of 70 school sites (45 elementary schools, 12 middle schools, 9 high schools, and 4 alternative programs, including Young Adults Program, DouglassSchool, Juvenile Detention Center and Monroe Technology Center.

- Through collaboration with the Department of Instruction, 20 schools implemented the Responsive Instruction (RI) framework with a focus on integrating universal screening and progress monitoring assessment with high quality instruction and targeted interventions matched to student need. Through RI, 3,803 students in grades one through five at the eight RI elementary schools were screened in reading. The reading results showed that for grades one through three revealed that all subgroups met the Annual Measurable Objectives. 68% of first graders, 70% of second graders, and 64% of the third graders performed at or above the 45% percentile based on national Aimsweb end-of-year norms.

- LCPS met 12 of the 14 (86%) of the State Performance Plan targets, indicating that the district met expectations in graduation rate, dropout rate, participation in and performance on the state-wide assessments, suspension and expulsions, outcomes for preschoolers, parental involvement, proportionality in identification of students with disabilities according to ethnicity and specific disability categories, eligibility timelines, transition targets, and post-secondary targets. Loudoun's graduation rate for students with disabilities is 18% higher than the state average and the district's transition outcomes is 15% to 20% higher than the remainder of the state.
FY 2015 MAJOR WORK PLAN INITIATIVES

• Provide strategies and supports to staff to enhance the performance of students with disabilities and increase student achievement for the Annual Measurable Objectives (AMOs) through collaboration with schools in the development of School Improvement Plans by implementing a tiered system of differentiated supports to align with the individual needs of the students in Focus and Partnership Schools. Supports include ongoing professional development in selecting the appropriate strategies and supports for tier 2 and tier 3 students and the use of data to monitor students’ achievement towards the targeted behavioral and academic goals.

• Continue to support school-wide frameworks through the use of research based practices (PBIS, RI) for a multi-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.

• Promote and provide a variety of leadership development programs through university cohorts to prepare future leaders for the school district with particular emphasis on the preparation of staff for students on the Autism Spectrum Disorder (ASD) and student with emotional disabilities; collaborate with George Mason University to provide training in Applied Behavior Analysis for teachers and paraprofessionals; focus on training and support on transition for students with ASD from elementary to secondary programs.

• Expand the Community and Schools Together (CAST) program to provide significantly more students the opportunity to participate in "real life" work experiences; collaborate with the Transportation Office to establish and implement transportation options for CAST participants; provide continued program support to secondary students with disabilities to increase transition outcomes 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.

• Provide support to students with behavioral challenges, through the use of behavioral support teams and the use of data to identify replacement behaviors to increase functional behaviors and decrease problem behaviors to promote student success; refine the implementation of behavior intervention plans through ongoing staff support.

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>
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<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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### Staffing

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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.
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 87 schools. As a result of a review of operational responsibilities, the FY15 personnel budget includes a change in one position to acknowledge an increased level of responsibility.

An increase of 19.0 positions is being requested to provide staffing to new schools and accommodate growth.

Rationale: 1.5 additional school social workers are needed to provide mandated services for the opening of Rock Ridge High School, Trailside Middle School, and Cardinal Ridge Elementary School and a 0.5 school social worker is needed to address the expected division-wide student enrollment growth of 2,378 students.

Mandates: School social workers are school-based positions needed to provide mandated services to students, parents and schools under 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 §22.1-272.1 Suicide Prevention. These mandated services include:

- Completion of social histories as part of the evaluation for students in the special education eligibility process and counseling services.
- 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 increase in the last two years.
- 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 for students eligible for special education as part of the IEP.
- 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.

Substance Abuse Prevention Specialist

These school-based professionals work directly with students for identification and intervention related to drugs or alcohol. Currently four specialists serve the needs of the more than 70,000 LCPS students. During the 2012-13 school year, Loudoun County Public Schools (LCPS) was among 14 Virginia school divisions honored recently for their efforts to prevent substance abuse among youth as part of the Governor's Substance Abuse Prevention Recognition Program, which is a component of the Substance Abuse Awareness is Vital for Virginia Youth (SAVVY) initiative.

The need for additional staffing is supported by the increased numbers of students participating in prevention programs, attending the three day Insight drug and alcohol program and the 30-day Substance Abuse Education Program. Beginning in 2013-14, Substance Abuse Prevention Specialists will conduct the substance abuse assessment as required in School Board Policy 8-36 following a drug or alcohol violation that results in assignment to the SAEP. Previously these assessments were provided on a contract basis but as costs became prohibitive, it will be more efficient for Substance Abuse Prevention staff to conduct the assessments and assume responsibilities for intake,
evaluation and follow up. The projected number of students for the 2013-14 school year is 125 and will extend to June 30, 2014 to complete requirements before the next school year. In addition to the services at the Insight program, specialists provide the following at all schools:

Conduct intake meetings with parents and students upon entry to the Substance Abuse Education Program.

Interview and assess the needs of students referred for substance abuse concerns.

Conduct substance abuse assessments for all students assigned to the substance abuse education program.

Provide case management for students with substance abuse violations.

Facilitate Substance Abuse Prevention groups (Concerned Student, Pre-Recovery, Recovery).

Facilitate SSA Family Groups in assigned schools.

Serve as primary facilitators for Insight Class, Insight Parent Meeting and student follow-up.

Provide training and support for ISR monitors under the Tobacco Education Program; provide substance abuse presentations for secondary students and staff.

Serve as trainers, program coordinators and resource facilitators for Restorative Practices process for all schools.

Coordinate substance abuse services for assigned schools as needed in guidance meetings and clinical teams with administrators and faculty.

SCHOOL COUNSELING SERVICES

1.5 Director of Counseling
6.0 School Counselors
3.5 Administrative Counseling Secretaries
1 Career Center Assistant

Rationale: 1.0 elementary school counselor (Cardinal Ridge ES), 5 secondary school counselors (2.0 Trailside MS and 3.0 Rock Ridge HS), 1.5 Director of School Counseling (1.0 Rock Ridge HS, .5 Riverside HS), 3.5 administrative counseling secretaries (.5 John Champe HS; 1.0 Woodgrove HS; 1.5 Rock Ridge HS; .5 Briar Woods HS) and 1.0 Career Center assistant (Rock Ridge HS) are needed to provide mandated services for the new schools and for expected division-wide growth of 2,378 students.

Mandates: These school-based positions are needed to provide mandated services to students, parents, and schools under 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. These mandated services include:

1.5 Director of School Counseling
The School Counseling Director performs mandated services for high school students. Examples of these activities include:

Coordinates the delivery of services in the School Counseling Department; assists in the implementation of the school program and services in cooperation with the school administration and school counseling supervisor.
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

Assists in establishing department objectives and develops a plan for the implementation and evaluation of those objectives; conducts department meetings and attends relevant school, and professional meetings as needed or required.

Meets with administrators and other department heads to promote collaboration regarding curriculum offerings and delivery; provides orientation and in-service training programs for department personnel.

Assists the principal in the interpretation of the instructional program to parents and the community; communicates school counseling information and activities to the community, both formally and informally.

Assists with development and refinement of the master schedule.

Provides data as required for local and state reporting regarding high school completion, dropouts, students in advanced classes, scholarships, post-secondary plans, diploma types, and college attrition.

Assures that students are preparing for career and post-secondary opportunities through events such as college fairs, Job-for-a-Day, shadowing at Monroe Technology Center; managing programs for parents and students related to educational and career planning and financial aid; oversees college admissions testing including SAT, ACT, and AP.

6 School Counselors
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; conduct career awareness and the world of work/career planning activities.
- 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 individual and small-group counseling and individual/family/school crisis intervention.

3.5 Administrative Counseling Secretaries

Administrative Counseling Secretaries are needed to support the School Counseling department. Additional secretaries are proposed for student enrollment growth at specified schools. Responsibilities include:

- Schedule counselor/director meetings for registration of new and transfer students.
- Organize files, office equipment, records, and oversee office procedures and be responsible for clerical work, including correspondence, reports, and information.
- Respond to telephone inquiries and process confidential information.
- Input student information, including registration data, academic histories, as well as collate and file student data and reports.
- Manage queries from parents, students, and community regarding counseling schedules, issues, appointments, and
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

questions.

1 Career Center Assistant
Provides services to high school students to include:

Organizes career and college information.

Updates and maintains student information, inventories, and activities records in Naviance.

Schedules college representative visits and assists with scholarship information and applications.

Organizes and publicizes in-coming scholarship information.

Updates and maintains School Counseling website, including information on college representative visits, scholarships, parent information sessions, and student opportunities.

STUDENT HEALTH SERVICES

Rationale: 4.0 positions are needed to provide mandated student health services. 1.0 Health Clinic Specialist (Cardinal Ridge ES); 2.0 School Nurses (Trailside MS and Rock Ridge HS); and 1.0 Resource Nurse to support 9 elementary schools and for expected division-wide growth of 2,378 students.

Mandates: These school-based positions are needed to provide mandated services to students, parents, and schools for three new schools and expected division growth under Code of Virginia §§ 22.1-274 School health services; §§ 22.1-253.13:2 relating to providing support services includes the provision of at least three employees have current certification or training in emergency first aid, cardiopulmonary resuscitation, and the use of an automated external defibrillator and (ii) if one or more students diagnosed as having diabetes attend such school, at least two employees have been trained in the administration of insulin and glucagon; §§ 22.1-274.2. Possession and self-administration of inhaled asthma medications and epinephrine by certain students or school board employees; Code of Virginia, Section 22.1-273.2, Parent Educational Information Regarding Eating Disorders; HB 2028 Public schools; cardiopulmonary resuscitation and automated external defibrillators. These mandated services include:

1 Health Clinic Specialist: Cardinal Ridge ES
Provides health services under the direction and supervision of a registered nurse including; first aid for routine and emergency situations; state mandated screenings and administers medications; review and maintenance of health records on each student in the school; and documentation of student immunization requirements and follow-up.

2 School Nurses: Trailside MS; Rock Ridge HS
Provide care for the routine and emergency needs of students with a variety of medical conditions including asthma, diabetes, seizures, and severe allergies.

Demonstrate considerable judgment to interpret and apply existing guides and regulations to perform the required care and maintain documentation in student health records.

Participate in the development, implementation and monitoring of individual health care plans for identified students.

Confer with and advise school administrators regarding student health issues, including student medical needs, parent concerns, health emergency procedures and staff training.

1 Resource Nurse
Facilitates parent meetings and physician consultations are required in order to develop and prepare individual health care plans in a timely manner in order to effectively protect the health and safety of students.
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

Confers with and advises school administrators regarding student health issues, including student medical needs, parent concerns, health emergency procedures and staff training.

Participates in the development and delivery of all staff training programs for medication administration including epinephrine auto-injectors, asthma and seizure care, and diabetes management.

Provides an orientation on handling medical emergencies for all LCPS classroom substitutes, a more extensive two day training program for all clinic substitutes, and a comprehensive training program of up to five days for all new staff members of Student Health Services.

Provides direction and supervision for the non-licensed clinic staff at 43 elementary schools who work under the license and supervision of the Resource Nurses.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Student Services include counseling services to classes, individuals, and groups; instructional materials; software; expenses for the LCPS College and Career events; 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. Schools are required to stock Epinephrine Auto-Injectors for emergency use for students ($19,575 in compliance with mandate § 22.1-274.2. Possession and self-administration of inhaled asthma medications and epinephrine by certain students or school board employees).

A counselor for the Pathways to the Baccalaureate program is funded by LCPS in a partnership agreement with the Northern Virginia Community College ($70,000). School counseling services also provides funding for the materials and administration of the PSAT ($172,709) and the cost of the Naviance College and Career readiness software updates and licenses for students and families ($98,856). Professional development funding is used to provide support to staff in schools. Student Health services provides supplies for every school clinic and specialized services for individual students when required ($61,000).

The Office of Student Services supported School Board Goals through the following and services:

- Provided counseling services to 4,351 high school seniors who graduated in 2012. LCPS has a 95% graduation rate: 71.4% received advanced studies diplomas and 25% received standard diplomas; 91.3% planned further education, 1.9% planned on military service, and 3.2% planned to enter fields of employment.
- Implemented new school board policy 8-54 to provide epinephrine auto-injectors on each school site for students with allergic reactions; provided 51 administrations to students using epinephrine-auto-injectors for previously undiagnosed allergies and Resource Nurses provided training for school staff through the Medication Administration training for administrators and other members of the school health response team.
- Provided direct support for the first elementary school to submit an application for the American School Counselors Association “Recognized ASCA Model Program” (RAMP) best practices designation; supported an additional three schools of a professional cohort preparing for RAMP application submission.
- Expanded implementation of the Safe and Supportive Schools initiatives, including initial training in Developmental Assets and the Expect Respect component of the Positive Behavior Interventions and Supports (PBIS) framework; initiated summer services for the Insight program for students with drug and alcohol violations.
- Collaborated with the Department of Instruction to implement expanded opportunities for online coursework for homebound students including a new offering in Health and Physical Education; increased the number of students using virtual courses from 18 students to 39 students including the new initiative for Health and Physical Education.

FY 2015 MAJOR WORK PLAN INITIATIVES

- Expand the number of schools participating in the ASCA RAMP cohort by adding ten schools for initial training in the scope and preparation for the application process.
- Develop opportunities in Student Health Services to include online and distance training sessions for required health training to expand the availability for school personnel and provide timely response to student needs.
- Implement additional components of the Bullying Prevention framework including Restorative Practices, a revised Student Ambassador program and a resilience training curriculum for all students. Survey data, suspension data and attendance records will be included in evaluation for effectiveness.
- Increase the number of students transitioning from homebound and home-based services using a combination of services for continuity in instruction to support the student's successful transition to the school setting.
- Continue to implement the Professional Learning Community (PLC) model for departmental collaboration to support communication, dissemination of evidence based practices and enhanced responses to schools for strategies to address climate and achievement.

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

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

YOUNG ADULTS PROGRAM

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
<td>$380,526</td>
<td>$312,894</td>
<td>$359,636</td>
<td>$361,945</td>
<td>$393,215</td>
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<td>Total</td>
<td>$380,526</td>
<td>$312,894</td>
<td>$359,636</td>
<td>$361,945</td>
<td>$393,215</td>
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Positions

|       | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Staffing

<table>
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<tr>
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<td>Teacher Assistant</td>
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PROGRAM DESCRIPTION

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.
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 2013 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 2013.
- 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 2015 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
DEPARTMENT SUMMARY

Grants included in this section are:

- Adult Education
- Adult Jail Education
- Career & Technical Education Equipment
- Carl Perkins
- Head Start
- Howard Hughes Medical Institution
- Individual Student Alternative Education Program (ISAEP)
- Junior Navy ROTC Program
- Juvenile Detention Center
- Mentor Teacher Program
- PAVAN
- Phonological Awareness Literacy Screening (PALS)
- Project Graduation
- Safe Routes to School
- 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 VIB IDEA (Education of the Handicapped)
- Title VIB IDEA (Pre-School Incentive Grant)
- Title X Part C (McKinney-Vento Homeless Assistance Act)
- Virginia Pre-School Initiative

FY15 CHANGES

Changes were made to reflect expected revenue levels. The grants included in this section are funded by federal, state, and locally contributed funds.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<td>150,782</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$35,155,198</strong></td>
<td><strong>$24,266,700</strong></td>
<td><strong>$21,795,273</strong></td>
<td><strong>$19,926,287</strong></td>
<td><strong>$23,800,937</strong></td>
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<tr>
<td><strong>Positions</strong></td>
<td><strong>306.6</strong></td>
<td><strong>160.0</strong></td>
<td><strong>157.0</strong></td>
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<td>FY13 Actual</td>
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<tr>
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<td><strong>Total</strong></td>
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<td><strong>$24,266,700</strong></td>
<td><strong>$21,795,273</strong></td>
<td><strong>$19,926,287</strong></td>
<td><strong>$23,800,937</strong></td>
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**Positions**

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<th></th>
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<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
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<td>Positions</td>
<td>306.6</td>
<td>160.0</td>
<td>157.0</td>
<td>153.8</td>
<td>156.3</td>
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**FY15 Budget by Object of Expenditure**

- Personnel: 74.49%
- Operations and Maintenance: 23.99%
- Capital Outlay: 1.52%
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
<td>$30,154</td>
<td>$148,791</td>
<td>$166,198</td>
<td>$150,782</td>
<td>$156,109</td>
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<td><strong>Total</strong></td>
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<td><strong>$148,791</strong></td>
<td><strong>$187,478</strong></td>
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</tbody>
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### 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 four different locations throughout the academic year. There are approximately 850 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 12 sessions offered for each class each year. Between 150-200 students register each year and attend 60 hours of instruction. Students are pre-tested for placement and post-tested for progress and achievement.
DEPARTMENT OF GRANTS

ADULT EDUCATION

BUDGET OVERVIEW

PERSONNEL

Race To GED Grant
All part-time personnel:

- Administrative support person - 15-20 hours a week.

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

- 8 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 FY15.

FY 2013 MAJOR ACHIEVEMENTS

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

- 837 Adult ESOL registrations in 46 classes during the academic year.
- Administered 856 Gain Assessments for Pre-testing, Progress testing and Post-testing of ABE/GED candidates/students.
- 137 GED and ABE student enrollments in 12 classes.
- Administered the GED Test to 256 candidates and 156 GED Certificates issued.
- Developed orientation sessions for ABE/GED Classes to promote community services such as the One Stop Employment Services and Library Support Services.
- Promoted the use of technological resources and distance learning options to expand and promote learning in the Adult Classes (Skills Tutor Program).
FY 2015 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 provide additional English language development.
- Continue to expand the use of technology resources and distance learning programs in ALL adult education classes.
- Encourage GED recipients to pursue post-secondary educational opportunities to be better prepared for the workforce.
- Support the new 2014 Computerized GED Test.
- Move to an “Online Only” adult education brochure advertising class opportunities to reduce costs involved in producing, printing, and delivery of brochures.

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, travel, and staff development for the Adult Detention Center teacher.

FY 2013 MAJOR ACHIEVEMENTS

• Loudoun County Public School special education students were detained at the ADC passed the requirements for graduation and received high school diplomas.
• One inmate successfully completed the requirements to receive a high school diploma.
• Loudoun County Public School special education students detained at the ADC participated in classes offered in various aspects of basic life skills.

FY 2015 MAJOR WORK PLAN INITIATIVES

• Increase the number of special education students receiving high school diplomas.
• 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 Adult Detention Center.

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>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<td>$71,203</td>
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### PROGRAM DESCRIPTION

State equipment grant to be used for equipment specific to career and technical education programs.
BUDGET OVERVIEW

PERSONNEL
There are no personnel expenses associated with this grant.

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

FY 2013 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 2015 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
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$0</td>
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<td>Operations and Maintenance</td>
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### 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.
DEPARTMENT OF GRANTS

CARL PERKINS GRANT

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 2013 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 2015 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

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets

189
## BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
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| Positions  | 17.5 | 18.2 | 18.2 | 18.5 | 18.5 |

### Staffing FY14 FY15

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<thead>
<tr>
<th>Title</th>
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<tr>
<td><strong>Total</strong></td>
<td>18.5</td>
<td>18.5</td>
</tr>
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</table>

**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- **Personnel**: 92.44%
- **Operations and Maintenance**: 7.56%
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. Six classrooms located at Dominion High School, Heritage High School, Sterling Elementary, Sugarland Elementary, Tuscarora High School and Woodgrove High School provide services for children and families throughout Loudoun County.

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, 2013). 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 15.5 part-time positions and all related fringe benefits. No new positions have been added for FY15.

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 2013 MAJOR ACHIEVEMENTS
Supported School Board Goals 1 and 7:

- Provided 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 the 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.

FY 2015 MAJOR WORK PLAN INITIATIVES
Continue to Support School Board Goals 1 and 6 and Program Strategic Plan for Goals and Improvement through the following:

- Continue 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.
- Continue social work support to meet the greatest family needs. We will provide resources to support parents’ efforts to gain independence and to connect families with resources in the community.

REPORTING RELATIONSHIP
Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY
Carol M. Basham
Head Start Coordinator

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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| Positions | 2.6 | 3.0 | 3.0 | 3.0 | 3.0 |

<table>
<thead>
<tr>
<th>Staffing FY14</th>
<th>FY15</th>
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<tr>
<td>Teacher</td>
<td>3.0</td>
</tr>
<tr>
<td>Total</td>
<td>3.0</td>
</tr>
</tbody>
</table>

Pie chart shows the distribution of budget by object of expenditure for FY15 with Personnel accounting for 62.90% and Operations and Maintenance accounting for 37.10%.
PROGRAM DESCRIPTION

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 14 high schools; support for LCPS Academy of Science (AOS) programs, including student research exchange programs; 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.
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 funding 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 2013 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.
- Continued the 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 2015 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

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

Odette D. Scovel
Science Supervisor
## 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.
INDIVIDUAL STUDENT ALT ED PROGRAM (ISAEP)

BUDGET OVERVIEW

PERSONNEL
Personnel reflects partial funding for an ISAEP Counselor.

OPERATIONS AND MAINTENANCE
There are no Operations and Maintenances expenditures funded in FY15.

FY 2013 MAJOR ACHIEVEMENTS
Supported 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 2015 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
**PROGRAM DESCRIPTION**

The Navy JROTC program provides students the opportunity to enhance their academic, athletic, and leadership skills.
BUDGET OVERVIEW

PERSONNEL
There are no personnel costs included in the NJROTC grant.

OPERATIONS AND MAINTENANCE
These funds support the materials and supplies for the NJROTC program.

FY 2013 MAJOR ACHIEVEMENTS
Supported School Board Goal 2:

• Over 200 students enrolled in the fifth year of the program during the FY14 school year.

FY 2015 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
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 post-dispositional students who serve a minimum of 7 months.
DEPARTMENT OF GRANTS

JUVENILE DETENTION CENTER

BUDGET OVERVIEW

PERSONNEL
The grant provides funding for five full-time teaching positions and a .8 secretary at the Juvenile Detention Center.

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

FY 2013 MAJOR ACHIEVEMENTS

• Provided continuous integration of technology into instruction through the use of laptops, SMART document 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 2015 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
## 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 fields of teaching, and teachers identified by their principals as needing additional assistance. Two grants are awarded from VDOE to support district mentor programs: the Career Switcher Grant and the Teacher Mentor Grant.
BUDGET OVERVIEW

PERSONNEL

The Mentor Teacher Grant funding supplements Loudoun County funding in the following areas: pay for teachers to develop and conduct professional development for new teachers, additional resources requested by teachers and principals, and pay for Loudoun County retired teachers to support novice teachers when the caseload of the full-time instructional coaches requires additional support.

OPERATIONS AND MAINTENANCE

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

FY 2013 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.
• Secured a $60,000 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.
• Worked collaboratively with Dominion and Park View High School principals to pilot a series of workshops that focus on culturally responsive teaching for early career teachers. These workshops will be conducted during the second semester of the 2013-2014 school year in an effort to assist teachers with enhancing student learning in a diverse environment.
• Provided memberships to an online teacher website to support the professional learning communities of the staff at Sterling Middle School.

FY 2015 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.
• Implement exemplary, retired teachers to provide support to second year teachers.
• Expand professional development in the area of culturally responsive teaching to include the elementary and middle schools in the Dominion and Park View clusters.

REPORTING RELATIONSHIP

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Ginger Kave
Mentor and Coaching Coordinator
PROGRAM DESCRIPTION

Performing and Visual Arts Northwest (PAVAN) is a consortium of two school districts (Frederick County, 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 prestigious Summer Regional Governor's School program is available, through audition, to rising ninth through twelfth grade students and offers an engaging program in Art, Music, and Theatre.
DEPARTMENT OF GRANTS

PAVAN

BUDGET OVERVIEW

PERSONNEL

No personnel costs are included in the PAVAN grant.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide 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 2013 MAJOR ACHIEVEMENTS

• Increased number of students who auditioned for acceptance into the program.
• Curriculum refined to ensure rigor, student engagement and opportunities for student growth.
• Increased use of electronic media to market the program to prospective students.
• Refined PAVAN resources to focus on quality of experience for participants.

FY 2015 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

AJ Ikner
PAVAN Director

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### 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.
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. The increase in the funds for instructional software represents a transfer within the allotment. The materials provided are based on school requests.

FY 2013 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 2015 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 workshops for PALS tutors to acquaint them with the PALS assessment, review scheduling and reports, and model intervention strategies.
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 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.
DEPARTMENT OF GRANTS

PROJECT GRADUATION

BUDGET OVERVIEW

PERSONNEL

Project Graduation funds provide support for teachers to assist students in before and after school remediation sessions during the school year as well as a two week session during summer school.

OPERATIONS AND MAINTENANCE

Expenditures include mailing and expedited scoring of WorkKeys writing test.

FY 2013 MAJOR ACHIEVEMENTS

• Provided instructional support for 33 seniors and two juniors to fulfill the requirements for graduation by taking and passing the WorkKeys writing assessment during the 2012-2013 academic year.
• Provided instructional support for three seniors and one junior to fulfill the requirements for graduation by taking and passing the WorkKeys writing assessment during the 2013 Project Graduation Summer Academy.

FY 2015 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 and summer academy.
• Add to the digital bank of WorkKeys writing test preparation materials that teachers throughout LCPS may utilize.

REPORTING RELATIONSHIP

Dr. Ryan Tyler
Director of Research

BUDGET ACCOUNTABILITY

Derek Kaufman
School Improvement and Student Achievement Program Coordinator

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### PROGRAM DESCRIPTION

**Instruction:**

The Safe Routes to School Grant will be used to promote healthy lifestyles and provide support for safe routes to school programs at the school division level and for individual schools.

**Transportation:**

The Safe Routes to School grant is funded by the Federal Highway Administration and administered by the Virginia Department of Transportation (VDOT) to enhance community infrastructure that ensures that students have a safe route to their school. Infrastructure improvements include the establishment of new and improvements to existing walk paths, sidewalks, roadway crossing signage and signalization, etc. Nine sites have been identified for the grant.
BUDGET OVERVIEW

PERSONNEL

Instruction:

The Safe Routes to School Division Coordinator promotes healthy lifestyles and recruits, encourages, and supports safe routes to school programs at the school division level and for individual schools within a division. The position reports to the LCPS Health and PE Supervisor. Training and support is provided by the Virginia Department of Transportation Safe Route to School program.

OPERATIONS AND MAINTENANCE

Transportation:

Funding needed to perform infrastructure improvements on the nine identified sites.

FY 2013 MAJOR ACHIEVEMENTS

- Organized activities for International Walk and Bike to School Days.
- Collected target school data (10 schools required in year one by VDOT) for walking and bicycling to school.
- Worked with school-based staff to design before and after school activities that promote physical activity and nutrition.
- Created materials templates and standards for individual school use to encourage events such as Walk and Bike to School Days, Bike Rodeos, Safety Town, etc.
- Organized safety education for pedestrian and bicyclist safety and for motorist safety and conducted training, as appropriate.

FY 2015 MAJOR WORK PLAN INITIATIVES

- Develop curriculum materials that are consistent with Virginia Standards of Learning for Health and Physical Education.
- Promote SRTS programs at school orientations and back-to-school nights.
- Have a major presence on the opening day of school in September 2014 with a kick-off that includes teachers, parents, students, local fire departments, and law enforcement.
- Provide resources for teachers to use the SRTS data collected to promote opportunities for safe walking at biking at an additional 10% of LCPS schools.
- Partner with Safety and Security and the School Resource Officers to provide training and materials to school staff working with student safety patrols.

REPORTING RELATIONSHIP

Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY

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

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
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</table>

Staffing FY14 FY15

Teacher 1.0 1.0

**Total** 1.0 1.0

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 2013 MAJOR ACHIEVEMENTS

• The Teaching American History Grant successfully reached 36 teachers in the county. These teachers were enrolled in the "Understanding Freedom" program. The teachers who participated were classroom teachers (elementary, middle, and high school), two ELL teachers, seven special education teachers, and one technology resource teacher.
• The teachers in the "Understanding Freedom" program participated in a two-week institute in June and July 2013. The program continued throughout the 2013-2014 school year. Thirty teachers participated in two workshop days and one field trip. Workshops consisted of learning history content and the development of methods to apply the content, with primary sources, in the classroom.
• Participants created primary source activities for use in their classrooms. The primary source activities were observed by the project coordinator, Kevin Briscoe, during the academic year. The primary source activity that was observed had to be approved by Mr. Briscoe and Dr. Hamner of George Mason University, in consultation with the teacher, in order to check for mastery of the use of primary sources and appropriate instructional techniques.
• All 36 teachers in the Teaching American History program were observed throughout the school year as they implemented 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 the year, with objective supporting data, all teachers improved their use of primary sources in the classroom through effective lesson instruction, and surveys revealed that all teachers felt more confident teaching history in the classroom.
• Teachers’ pre- and post-tests in 2012-2013 evidenced improved understanding of both US History content and skills in the analysis of primary sources from U.S. History. Data for teacher progress in 2013-2014 is being collected for analysis, and will be finalized at the end of the 2014 school year. It is expected that teachers in 2014 will also show progress in U.S. History content knowledge and primary source analysis skills.

FY 2015 MAJOR WORK PLAN INITIATIVES

Teaching American History Grant concludes at the end of the school year in 2014.
### Reporting Relationship

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

### Budget Accountability

<table>
<thead>
<tr>
<th>William F. Brazier</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Sciences Supervisor</td>
</tr>
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</table>
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
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Positions: 0.0 0.0 0.0 0.0 0.0 0.0

PROGRAM DESCRIPTION

T.L.C., Teaching in Loudoun County, the teacher induction, mentoring, and coaching program, was awarded a $60,000 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 December and April which will further support individual, professional goals of new teachers.
BUDGET OVERVIEW

PERSONNEL

Funding from Teaching in Loudoun County supplements LCPS funding in the following areas: 1) pay veteran teachers to develop and present professional development at the Beginning Teacher Institute, New Teacher Seminars, and the late hire Beginning Teacher Institute; 2) pay novice teachers to attend the seminars; 3) provide food and materials for participants at the aforementioned events.

OPERATIONS AND MAINTENANCE

Expenditures for materials and food for 1) the Beginning Teacher Institute in August, 2) two New Teacher Seminars (December and April), and 3) food for the late-hire mini Beginning Teacher Institute.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 4 and 6:

- Secured a $60,000 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.
- Conducted two New Teacher Seminars and one late-hire Beginning Teacher Institute that provided professional development that were aligned with the new teacher performance standards.

FY 2015 MAJOR WORK PLAN INITIATIVES

Support School Board Goals 4 and 6:

- Work collaboratively with the Apple Federal Credit Union (AFCU), Arroyo Research, and neighboring school districts to develop a community of learning in the field of teacher induction and mentoring. The Teacher Induction Network (T.I.N.) is the group sponsored by the AFCU that includes 12 Virginia public school systems that meet regularly to problem solve, share, and educate one another in the most recent research and data that effects teacher retention and performance.
- 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

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Ginger Kave
Mentor and Coaching Coordinator
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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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.
PERSONNEL

There are no personnel costs funded by this grant.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide an offset to the cost of computer technology replacement cycles. The FY15 cycle includes completing the replacement in 31 elementary, 8 middle, and 8 high schools.

FY 2013 MAJOR ACHIEVEMENTS

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

FY 2015 MAJOR WORK PLAN INITIATIVES

• Offset the cost of completing the FY15 computer technology replacement cycle.

REPORTING RELATIONSHIP

Dr. Richard Contartesi
Assistant Superintendent for Technology Services

BUDGET ACCOUNTABILITY

Michael D. Larson
Instructional Technology Supervisor
## PROGRAM DESCRIPTION

Title I Part A, Improving Basic Programs, is a federally funded program that provides supplemental instruction to improve academic achievement for identified students in kindergarten through grade five in the schoolwide program. 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 continue to serve four elementary schools, which are staffed by highly qualified teachers who will provide supplemental instruction to small groups of children (three-six) for blocks of 30 to 40 minutes.

The purpose of the Title I program is to ensure the most at-risk students reach the same challenging standards expected of all children in Loudoun County Public Schools. Utilizing multiple data points (AMO, i-Ready, DRA2, PALS, etc.) students will be placed in tiers with interventions planned accordingly. As parents are the child's first teachers, Title I promotes parental involvement by sending home helpful newsletters, organizing family events, and trainings.
DEPARTMENT OF GRANTS

TITLE I PART A

BUDGET OVERVIEW

PERSONNEL

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. No further positions will be requested for 2014-2015.

OPERATIONS AND MAINTENANCE

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 I funds are used in a manner that supplement the local, state, and federal funds; and that in no case supplant the federal, state, and local funds.

FY 2013 MAJOR ACHIEVEMENTS

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.
- Parental involvement increased as evidenced by the 2012-2013 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, Blooms Taxonomy, Higher-Order Thinking Skills and Differentiated Instruction.

FY 2015 MAJOR WORK PLAN INITIATIVES

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 and i-Ready Reports. 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, Higher-Order Thinking Skills, Questioning and Formative Assessment.
- Parental involvement will increase when compared to 2013-2014, 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.
<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timothy Flynn</td>
<td>Evonne C. Irondi</td>
</tr>
<tr>
<td>Director of Instructional Services</td>
<td>Federal Programs Supervisor</td>
</tr>
</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 HISTORY BY OBJECT OF EXPENDITURE.

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

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<td>FTE</td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>
PERSONNEL
Salaries will not be funded through this grant in FY15.

OPERATIONS AND MAINTENANCE
The 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 state grant.

FY 2013 MAJOR ACHIEVEMENTS
- Pre and post tested every student enrolled in detention in Reading and Math.
- Provided one-on-one remediation in all academic areas.

FY 2015 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
## DEPARTMENT OF GRANTS

### TITLE II PART A

### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
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| Positions                    | 5.5         | 5.5         | 4.5         | 3.0         | 3.0         |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 75.94%
- **Operations and Maintenance**: 24.06%

### Staffing

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<tr>
<td><strong>Total</strong></td>
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### PROGRAM DESCRIPTION

Title II Part A Grant, Teacher Quality, is a federally funded program that provides funds to assure that students in high poverty and/or high minority schools are not taught by inexperienced, unqualified, or out-of-field teachers at a higher rate than students in other schools.

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, supplement the cost of tuition for teachers to participate in graduate level courses at George Mason and Shenandoah Universities, to meet the 100% Highly Qualified Teacher requirement under ESEA, and provide professional development services to schools identified as hard-to-staff.

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.
DEPARTMENT OF GRANTS

TITLE II PART A

BUDGET OVERVIEW

PERSONNEL

The Title II Part A Grant includes salaries and fringe benefits for three Personnel Services employees, and for supplemental pay for professional development at schools identified as hard-to-staff. No additional positions will be requested for 2014-2015.

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. LCPS will also work collaboratively with the private schools to provide Title I and ELL services to any child found eligible.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1 and 6 through the following:

- Over $500,000 was allocated for professional development.
- Title II A funding was used to support the following areas: Three Instructional Coaches, and supplement the cost of tuition for teachers to participate in graduate level courses.
- Funds provided for eight graduate credit courses.
- Funds provided embedded professional development for three schools identified as hard-to-staff (Park View, Guilford and Sugarland).

FY 2015 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 for the purpose of retaining and retraining.
- Sponsor course and workshop offerings for identified candidates in meeting the criteria of highly qualified.
- 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
### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$188,917</td>
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<td>$307,942</td>
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<table>
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<th>4.0</th>
<th>3.0</th>
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</thead>
</table>

#### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 56.35%
- Operations and Maintenance: 43.65%

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
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</table>

| Total   | 3.0  | 3.0  |

---

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
PROGRAM DESCRIPTION

The goal of the Title III program is to assist "children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet." (ESEA 'English Language Acquisition, Language Enhancement, and Academic Achievement Act' Sec. 3102).

The Title III program both supports and offers 'high quality professional development to classroom teachers, principals, administrators, and other school or community-based personnel that is designed to improve the instruction, academic competency, and assessment of limited English proficient children.' (ESEA Subgrant 1, SEC. 3115c.2) The Title III program provides professional development in both the Sheltered Instruction Observation Protocol (SIOP) and the state adopted WIDA English Language Development (ELD) Standards.

The Sheltered Instruction Observation Protocol (SIOP) is a research-based delivery model proven to be effective in accelerating English language proficiency in LEP children while supporting and scaffolding academic content instruction. Teachers will be trained in how to use SIOP techniques and strategies in the classroom and administrative educators will also receive training in the Observation Protocol of the model in order to determine the efficacy of the instruction being used. SIOP coaches will further facilitate this implementation by providing resources and suggestions through pre- and post-observation conferences, classroom visitations and instructional 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 increase participation in the SIOP Model.

The Title III program also provides division level and school based training in the state adopted WIDA English Language Development Standards. The WIDA ELD workshops designed for K-12 teachers, language specialists, administrators, and support staff provides research based training in academic language designed to enhance student language learning in the academic classroom. Teachers will also be trained in incorporating the ELD standards into the content classrooms and lesson plans and also learn how to create language goals for instruction and assessment that are appropriate for the proficiency level of their students.

The Title III program provides and supports "community participation programs, family literacy services, and parent outreach and training activities to limited English proficient children and their families to assist parents in helping their children to improve their academic achievement and becoming active participants in the education of their children." (ESEA Subgrant 1, Section 3115 6 A). The Title III program supports the Parents as Educational Partners (PEP) program. The PEP program parent classes are designed to increase ELL parents' participation in their children's educational experience by enhancing their awareness about the school system while deepening their understanding of ways in which the parents can impact their children's success in school.
BUDGET OVERVIEW

PERSONNEL

The Title III Grant will continue to fund three SIOP Instructional Coaches.

OPERATIONS AND MAINTENANCE

The Title III program goal is to increase English proficiency and academic achievement in the core academic subjects of Limited English Proficient (LEP) 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 both the SIOP model of Instruction and the WIDA English Language Development (ELD) Standards at both the division and school level to enable classroom teachers to deliver effective sheltered content, English language instruction, and academic content instruction for LEP students. The Title III program also collaborates with the Special Education Department to jointly provide workshops and technical assistance in the Stetson Inclusive model of instruction as well as in the development of workshops for dual identified ELLs in order to provide educational opportunities to the ELL students in the most inclusive setting.

The Title III program also offers Parents as Educational Partners (PEP) parent outreach program that promotes parental, family, and community participation in programs for LEP children including immigrant children and youth. The use of the Title III funds to support this program 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 2013 MAJOR ACHIEVEMENTS

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

• ELL students exceeded the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 1 progress.
• ELL students exceeded the ESEA required English language performance targets for Annual Measurable Achievement Objective (AMAO) 2 proficiency.
• ELL students exceeded the ESEA required Annual Measurable Achievement Objective (AMAO) 3 Reading and Mathematics.
• Title III funding was used to provide training in the SIOP Model of instruction to 45 LCPS content area teachers, specialists, and administrators. Additionally, two Cohorts of SIOP for the Teachers of Mathematics were provided at the division level to select mathematics specialists, ELL teachers, and classroom teachers of ELLs. Finally, funds were used to provide training to three new schools and follow up training to four schools.
• Parents of English Language Learners received support in 22 schools through the Parents as Educational Partners (PEP) program.
• Title III funds provided Leveled Literacy Intervention (LLI) kits and training to 18 high needs elementary schools.
FY 2015 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.
- Continue to meet the ESEA required English language proficiency (ELP) performance targets for Annual Measurable Achievement Objective (AMAO) 2 proficiency.
- Continue to meet the ESEA required performance targets on Annual Measurable Achievement Objective (AMAO) 3 Reading and Mathematics.
- Increase by 10% schools participating in the Parents as Educational Partners (PEP) program.
- In collaboration with the Staff Development Office, develop a division-wide training plan on the WIDA ELD standards for all K-12 teachers and administrators of ELLs.
- Increase by 20% schools participating in the Sheltered Instruction Operational Protocol (SIOP) Model of Instruction.
- Increase by 20% schools participating in the Stetson Model of Inclusive teaching.
- Provide follow up training to high needs schools with Leveled Literacy Intervention training.

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timothy Flynn</td>
<td>Evonne C. Irondi</td>
</tr>
<tr>
<td>Director of Instructional Services</td>
<td>Federal Programs Supervisor</td>
</tr>
</tbody>
</table>
**BUDGET HISTORY BY OBJECT OF EXPENDITURE.**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$9,367,708</td>
<td>$8,804,730</td>
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<td>$0</td>
<td>$0</td>
</tr>
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<td><strong>$9,312,526</strong></td>
<td><strong>$12,546,213</strong></td>
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| Positions | 179.0 | 101.5 | 102.5 | 103.0 | 103.0 |

**Staffing**

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<td>97.0</td>
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<tr>
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<tr>
<td>Coordinator</td>
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<tr>
<td>Engineer</td>
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<td>1.0</td>
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<tr>
<td>Specialist</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>103.0</strong></td>
<td><strong>103.0</strong></td>
</tr>
</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 of Child Find Coordinator, Early Intervening Specialist, Early Childhood Special Education Specialist, and the Behavior Support Coordinator. 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. As a result of a review of operational responsibilities, the FY15 personnel budget includes a change in two positions to acknowledge an increased level of responsibility.

To support the frameworks of support to students academically and behaviorally (Responsive Instruction and Positive Behavior Interventions and Supports), the roles and responsibilities of these employees have been expanded. The expansion reflects the support to a larger number of schools, as well as the targeted support for the Focus and Partnership schools and staff.

The Early Intervening Services Coordinator (EIS) is responsible for the coordination of educational services for students who need academic and behavioral supports to succeed in a general education environment, and for providing professional development activities for teachers and other school staff for delivering academic and behavioral interventions, literacy instruction, and instruction on the use of adaptive and instructional software. The EIS Coordinator is actively involved in the division-wide school improvement team process. Also, the EIS Coordinator coordinates and supports all schools in the planning, implementation, and evaluation of Responsive Instruction (RI) practices that are designed to ensure the effectiveness of instructional interventions and strategies as determined through data analysis of ongoing student assessments and provides professional development for school-based staff on research based interventions and progress monitoring to improve student outcomes. The EIS Coordinator monitors and supports school based child study teams in providing support to students in general education.

The Behavior Support Coordinator is responsible for providing leadership, support, and professional development to all schools implementing the Positive Behavioral Interventions and Supports (PBIS) framework in all 85 LCPS schools and alternative programs (Young Adults, Juvenile Detention Center, and Douglass School) and for coordinating division-wide behavioral evaluation, services and supports provided to improve student learning and achievement. Also, the coordinator serves as a member of the District School Improvement Leadership Team to provide guidance on behavioral systems, practices, and data that enhance student achievement and discipline outcomes, school improvement, and teacher effectiveness in managing behavior. In addition, the coordinator assists with the data collection, analysis and reporting of discipline data related to disproportionality for the Special Education State Performance Plan.

OPERATIONS AND MAINTENANCE

The grant provides funding for the maintenance and update of the district's online 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 CFR300.646). Based on the current grant, the school district set aside more than $1.3 million for the multi-tiered system of support for students. The set-aside funds are used for personnel costs for substitutes ($902,700), professional development ($280,870), and software ($194,500) to support Tier 2 and Tier 3 student interventions.
FY 2013 MAJOR ACHIEVEMENTS

• Provided continued support to more than 1,000 users for the implementation of the special education software product (PHOENIX).
• Continued the automation of the referral, eligibility, Individualized Education Program (IEP) and 504 processes.
• Increased the number of schools participating in Positive Behavior Interventions (PBIS) and Support by 18 schools.
• Increased the number of schools participating in the Responsive Instruction (RI) framework from eight schools to 20 schools.
• Provided professional development for more than 300 staff members in the PBIS and RI frameworks.
• Provided support to the Focus Schools at the school and district level in support of tier 2 and tier 3 students through performance testing, progress monitoring, and support of the School Improvement Plans.

FY 2015 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 and academic and behavioral support for schools during the School Improvement processes as a part of the District Leadership team.

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

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

TITLE VIB IDEA (PRE-SCHOOL INCENTIVE)

BUDGET OVERVIEW

PERSONNEL
The Pre-School Grant funds two of the Early Childhood Special Education positions needed to provide services to preschool students with disabilities.

OPERATIONS AND MAINTENANCE
The grant will not fund operations and maintenance costs in FY15.

FY 2013 MAJOR ACHIEVEMENTS
• Continued to provide support for a portion of the salary of two Early Childhood Special Education teachers.

FY 2015 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

TITLE X PART C (MCKINNEY-VENTO HOMELESS ASSISTANCE ACT)

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
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<td><strong>$49,682</strong></td>
<td><strong>$34,698</strong></td>
<td><strong>$19,843</strong></td>
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**Positions**

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<th>FY15</th>
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</thead>
<tbody>
<tr>
<td>0.3</td>
<td>0.3</td>
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**Staffing**

<table>
<thead>
<tr>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>FTE</td>
</tr>
<tr>
<td>0.3</td>
<td>0.3</td>
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**Total**

<table>
<thead>
<tr>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.3</td>
<td>0.3</td>
</tr>
</tbody>
</table>

**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 2013 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 2015 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

Dr. Suzanne Jimenez
Director of Student Services
### PROGRAM DESCRIPTION

The Virginia Pre-School Initiative (VPI) provides funding for the STEP (Starting Toward Excellence in Preschool) program for at-risk four-year-old children. It includes 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 (2013-2014) are located at nine sites: Discovery, Evergreen Mill, Frederick Douglass, Horizon, Meadowland, Rolling Ridge (4 classes), Steuart Weller, Sully, and Sycolin Creek. The VPI Steering Committee composed of representatives from Instruction Services, Research, Head Start, Parent Outreach, Parks and Recreation, private preschools, and the community meets once a year to review VPI practices and gain additional information about the STEP preschool program.
BUDGET OVERVIEW

PERSONNEL
The personnel line includes salaries and all fringe benefits for seven employees: four teachers and three teaching assistants.

OPERATIONS AND MAINTENANCE
The grant will not fund operations and maintenance costs in FY15.

FY 2013 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.
- Increased inclusive opportunities for all preschool students in schools where Head Start and Early Childhood Special Education programs are co-located with STEP.
- 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.

FY 2015 MAJOR WORK PLAN INITIATIVES
Continue to support School Board Goals 1, 2, and 6 through the following:

- Increase the integration of technology, including the Promethean Board, with instructional activities which support the revised Virginia Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds (2013).
- Provide additional enrichment experiences for students including artist residencies from the Wolftrap Institute Residency Program.
- 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
Timothy Flynn
Director of Instructional Services

BUDGET ACCOUNTABILITY
Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
DEPARTMENT OF SUPPORT SERVICES

DEPARTMENT SUMMARY

The Department of Support Services comprises the divisions that oversee facilities, safety and security, transportation, construction, food services, energy management, telecommunications, and distribution center 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."

FY15 CHANGES

With the addition of Cardinal Ridge Elementary School, Trailside Middle School and Rock Ridge High School, Support Services will service and maintain 87 schools and six support facilities for a total building area of 10,378,894 square feet and 2,998 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 FY15 Support Services Budget reflects the vision of our assessment of citizen expectation, our professional assessment of the future of facilities, construction and maintenance, of Transportation and Food Services, and the risks of today's world.

Additional staffing includes the necessary positions for growth and the opening of new schools.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Support Services</td>
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<td>7,332,581</td>
<td>7,964,027</td>
<td>7,651,056</td>
<td>8,289,983</td>
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<tr>
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<tr>
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<td><strong>$117,196,248</strong></td>
<td><strong>$121,538,892</strong></td>
<td><strong>$128,246,000</strong></td>
<td><strong>$144,048,033</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
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<td><strong>1,683.7</strong></td>
<td><strong>1,685.0</strong></td>
<td><strong>1,676.0</strong></td>
<td><strong>1,751.5</strong></td>
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## BUDGET HISTORY BY OBJECT OF EXPENDITURE GRID

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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</thead>
<tbody>
<tr>
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<td><strong>Total</strong></td>
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<td><strong>$117,196,248</strong></td>
<td><strong>$121,538,892</strong></td>
<td><strong>$128,246,000</strong></td>
<td><strong>$144,048,033</strong></td>
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<tr>
<td>Positions</td>
<td>1,672.7</td>
<td>1,683.7</td>
<td>1,685.0</td>
<td>1,676.0</td>
<td>1,751.5</td>
</tr>
</tbody>
</table>

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 65.93%
- Operations and Maintenance: 32.01%
- Capital Outlay: 2.06%
## BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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</thead>
<tbody>
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<td><strong>$7,964,027</strong></td>
<td><strong>$7,651,056</strong></td>
<td><strong>$8,289,983</strong></td>
</tr>
</tbody>
</table>

| Positions                     | 20.0 | 21.0 | 22.0 | 22.0 | 25.0 |

### FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 69.05%
- Operations and Maintenance: 30.95%

### PROGRAM DESCRIPTION

The Office of Support Services provides administrative assistance to the divisions of Construction, Distribution Center, Facilities Services, Food Services, Safety and Security, Telecommunications and Transportation. The distribution of paper, furniture and equipment 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.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and fringe benefits for 25 positions within the Office of the Assistant Superintendent and the Distribution Center. This includes two (2) additional Distribution Center staff for deliveries, assembly, and auction support and one (1) additional Telecommunications Analyst to support the challenges associated with past growth.

This also includes the reclassification of two existing positions: Support Services Coordinator (Level 1) to Support Services Supervisor (Level 3) and Distribution Center Coordinator from Classified Level 17 to Administrative Level 1. With the changes within Support Services and the increase in responsibilities of these positions, this will place them on the appropriate level with comparable positions.

OPERATIONS AND MAINTENANCE

Funding in this division includes new and replacement furniture and equipment for existing schools. This includes furniture for increased enrollment, new programs and replacement items.

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 FY15 Operations and Maintenance budget for the Assistant Superintendent for Support Services represents an increase of 5.4% to maintain services attributed to growth.

FY 2013 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. Successfully completed over 3700 Telecommunications and 4600 Distribution Center work orders during the year including the delivery of over 32,000 cartons of paper.
- Initiated the upgrade of equipment in the Administrative Building Copy Center to increase functionality and volume of production.
- Replaced Telecommunications battery back-ups at six (6) locations and upgraded phone system at Stone Bridge High School to ensure undisrupted service.
- 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 Stone Bridge High School, and Emerick, Hillside, Lowes Island and Waterford Elementary Schools. Also included the replacement and repair of stage curtains at Dominion, Loudoun County, and Potomac Falls High Schools, Belmont Ridge and Seneca Ridge Middle Schools, and Catoctin, Evergreen Mill, Mill Run and Waterford Elementary Schools.
- Funded additional student lockers at Briar Woods and Loudoun County High Schools and Belmont Ridge, Farmwell Station, and Stone Hill Middle Schools due to growth.
- Generated revenue of over $272,000 through the online auction of surplus equipment.
FY 2015 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.
• With additional telecommunications support, provide extensive call detail reporting, and perform the necessary audits and traffic studies to determine possible savings.
• 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.
• Build on the development of the Leadership Academy to provide supervisory training to help transition staff into future team leaders.
• 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 schools districts in the nation.

DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Kevin Lewis
Assistant Superintendent for Support Services

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,228,236</td>
<td>$1,301,081</td>
<td>$1,489,929</td>
<td>$1,053,927</td>
<td>$1,292,274</td>
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<tr>
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<td>$0</td>
<td>$110,488</td>
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<td><strong>Total</strong></td>
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<td><strong>$2,606,589</strong></td>
<td><strong>$3,238,293</strong></td>
<td><strong>$2,271,927</strong></td>
<td><strong>$3,327,274</strong></td>
</tr>
</tbody>
</table>

| Positions                  | 12.0        | 13.0        | 13.0        | 9.0         | 11.0        |

### FY15 Budget by Object of Expenditure

- **Personnel**: 29.55%
- **Operations and Maintenance**: 6.68%
- **Capital Outlay**: 63.77%

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY14 FTE</th>
<th>FY15 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>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Coordinator</td>
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<tr>
<td>Specialist</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Technician</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9.0</strong></td>
<td><strong>11.0</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

PROGRAM DESCRIPTION

The Construction Services Division manages the architectural, engineering, and construction management process for the design and implementation of the projects in the Capital Improvements Program (CIP), and provides system-wide technical guidance and assistance for renovation activities at existing facilities. In ensuring the successful accomplishment of the CIP, the Division works cooperatively with the Department of Planning and Legislative Services in the evaluation of sites for new schools and supports the legislative process through administrative approvals. Construction Services collaborates and supports the Instructional Program through design review and management to promote an environment for academic achievement for students, teachers and administrators.

The Division supports the offices of Transportation, Facilities Services, Safety and Security, and Food Services with project planning, design, consultation and engineering feasibility to ensure facilities are safe, secure, and efficient. The Division prepares the plans and specifications for new schools, renovations and additions, and develops the Educational and Technical Specifications to ensure parity of all school facilities. With nearly 40% of Loudoun’s schools reaching their life cycle in 2014, the Construction Division evaluates existing facilities with regards to line item replacement versus a major renewal/revitalization which incorporates evolving Educational and Technological programs. In addition to planning and design, the Division provides budget analysis, estimating, bidding, contract administration, construction management and post-construction support processes.

Construction Services incorporates sustainable design and construction methods into the Division’s prototypical schools and has supported LCPS in achieving the EPA Energy Star Partner by adopting design and control methods that conserve natural resources, consume less energy, and reduce the carbon footprint.
BUDGET OVERVIEW

PERSONNEL

The personnel line includes salaries and related fringe benefits for nine current employees. One (1) senior construction project manager and one (1) civil engineering coordinator are requested for FY15. It is anticipated that as existing school facilities age and the Educational and Technical Specifications evolve, there will be a focused effort to renew and expand current facilities. These new positions will manage new site development requests (utilities, easements, etc.), and will provide support to the Departments of Instruction and Planning and Legislative Services, and the divisions within Support Services (Facilities Services, Food Services, Safety & Security and Transportation) with respect to additions, alterations and renovations to existing facilities.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide the supplies and services to support the implementation of the construction program. In addition, contractual services expenditures provide for the procurement of resources required to complete improvements to existing school facilities in support of principal requests. Professional services provide the resources for architectural and engineering design and consultation for facility assessments, school-based construction projects, and the evaluation of proposed school sites.

CAPITAL OUTLAY

Alterations to existing buildings in support of principal requests.

FY 2013 MAJOR ACHIEVEMENTS

Achieved the following in support of School Board Goals 4, 5, and 6:

- Reached substantial completion of Discovery and Moorefield Station elementary schools.
- Continued construction of Trailside Middle School.
- Collaborated with the Facilities Services Division to complete multiple projects (senior courts, ADA upgrades, roof replacement, etc.); completed 15 school-based design and/or construction projects at existing facilities; and completed 150 feasibility and consulting studies in support of these projects and future Capital Improvement Projects.
- Selected architectural/engineering design firms to implement the design process for new schools, renovations, and additions.
- Continued implementation of project management software for the CIP, feasibility studies, consulting, design development, easements, principal requests, and multiple school-based projects.
FY 2015 MAJOR WORK PLAN INITIATIVES

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

• Provide training and understanding of network analysis scheduling, commissioning, construction contract law, project management, sustainable design, Prolog, and construction practices and processes to further empower construction staff.
• Implement GIS and BIM (Building Information Modeling) systems into construction projects to collect and maintain accurate data to provide for the planning and management of sites and facilities.
• Continue development of the facilities database to provide a system-wide source of statistical information to support program development and management.
• Continue to refine the Educational and Technical Specifications.
• Update the 2003 Facilities Assessment to properly plan for life cycle and programmatic renovations and renewals of the facility inventory.
• Upgrade design guidelines and construction details.
• Improve the quality assurance program during school construction projects.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Ray Meeker Jr.
Director of Construction
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td><strong>$57,100,620</strong></td>
<td><strong>$61,046,266</strong></td>
<td><strong>$66,105,597</strong></td>
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</tbody>
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Positions 673.2 682.2 701.5 684.5 715.1

Staffing FY14 FY15

<table>
<thead>
<tr>
<th>Title</th>
<th>FTE</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
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<td>1.0</td>
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<tr>
<td>Supervisor</td>
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<tr>
<td>Manager</td>
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<tr>
<td>Accountant</td>
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<tr>
<td>Support</td>
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<tr>
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<tr>
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<tr>
<td>Maintenance</td>
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<tr>
<td>Specialist</td>
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<tr>
<td><strong>Total</strong></td>
<td>684.5</td>
<td>715.1</td>
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</table>

PROGRAM DESCRIPTION

The Facilities Services Division in Fiscal Year 2015 will provide maintenance and operations services to 87 schools and six support facilities that constitute Loudoun County Public Schools physical plant. The total assets of our school division will comprise a total area of 10,378,894 square feet and 2,998 acres of campus. In addition to schools and support facilities, 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; Maintenance Services Contracts, Integrated Pest Management, Turf Management Services, 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; Emergency Services and various other services as required for the efficient operation and maintenance of Loudoun County Public Schools.
PERSONNEL

The Facilities Maintenance Services staff fill needs crucial to maintaining the increasing size of our school system. Facilities Services provides the Support Services Department with technical expertise for repair and maintenance, preventative maintenance and maintenance project support expected from the department.

The Custodial Services staff performs daily cleaning of our schools and support facilities during the school year and ensures the major floor to ceiling cleaning of our schools during the summer break is completed. For FY15, the Custodial Services will provide staffing for Cardinal Ridge Elementary School, Trailside Middle School and Rock Ridge High School. The current custodial staffing ratio is one custodian per 20,000 square feet.

OPERATIONS AND MAINTENANCE

The facility maintenance and operation budget provides custodial cleaning services and supplies, equipment and maintenance supplies for all 87 LCPS schools and six support facilities as well as utility costs. This budget also includes the continuation of the OSHA required Arc Flash Hazard Assessment and the Tri-annual Asbestos Hazard Emergency Response Act Inspections and various In-Door Air Quality studies and inspections. Overall, this budget request reflects a 5% increase for facility growth and operational program costs adjustments.

CAPITAL OUTLAY

The FY 2015 capital outlay budget will replace aging HVAC, plumbing, electrical equipment and custodial services equipment. This budget will also be used for replacing mowers used by the grounds maintenance technicians and high school athletics which have reached the end of their useful life. This capital outlay request reflects $136,000 increase to account for facility growth and life cycle replacement for Facilities Services equipment.
FY 2013 MAJOR ACHIEVEMENTS

• Repaired, crack filled, seal coated and repainted asphalt surfaces at Belmont Station ES, Blue Ridge MS, Dominion Trail ES, Harmony MS, Harper Park MS, Heritage HS, Hutchison Farm ES, J.L. Simpson MS, Leesburg ES, Lowes Island ES, Monroe Technology Center and Smart’s Mill MS.
• Performed miscellaneous asphalt repairs at Broad Run HS, Cedar Lane ES and Rolling Ridge ES.
• Performed miscellaneous ADA improvements at Douglass School and Loudoun County HS.
• Installed new concrete walkways at Farmwell Station MS and Tolbert ES to support increase in additional student walkers.
• Installed new concrete walkway at Seneca Ridge MS in support of student drop off and pick up area.
• Installed new concrete walkways in courtyards at Broad Run HS to help ease student traffic congestion in hallways.
• Installed new asphalt kindergarten playground, including fence, at Guilford ES.
• Added 11 additional parking spaces at Guilford ES.
• Added 13 additional parking spaces at Steuart Weller ES by expanding parking lot.
• Installed new perimeter fence at Steuart Weller ES for student safety.
• Replaced the tennis courts at Briar Woods HS and Dominion HS with new courts and resurfaced the tennis courts at Broad Run HS.
• Resurfaced the track at Park View HS.
• Screened and recoated 13 high school and 11 middle school main and auxiliary gym floors.
• Sanded and refinshed the main and auxiliary gym floors at Harmony MS and River Bend MS and the stage at Farmwell Station MS.
• Renovated Press Box in the stadium at Loudoun County HS.
• Replaced the concrete slabs on the senior court patios at Briar Woods HS, Freedom HS, Heritage HS and Stone Bridge HS.
• Replaced 147,000 square feet of EPDM roof at Blue Ridge MS.
• Completed final phase of window replacements at Banneker ES.
• Installed new carpet and tile at Eagle Ridge MS, Staff Training Center, Sully ES and Waterford ES.
• Installed additional student lockers at Belmont Ridge MS (45), Briar Woods HS (150), Farmwell Station MS (50), Loudoun County HS (200) and Stone Hill MS (224).
• Painted the interior surfaces, and some exterior, at 25 schools.
• Replaced damaged exterior EIFS soffit at Eagle Ridge MS.
• Replaced fire alarm systems at Ball’s Bluff ES, Lincoln ES and Monroe Technology Center.
• Replaced the ceilings and fluorescent lights at Lincoln ES with new energy efficient LED lights and also upgraded the electrical system.
• Performed miscellaneous concrete repairs and improvements at Broad Run HS and J.L. Simpson MS.
• Applied coating on the roofs of two trailers at Farmwell Station MS.
• Performed miscellaneous roof framing repairs at Middleburg ES.
• Completed 35,079 work orders.
• Implemented Lyme’s Disease Prevention Program.
• Increased quantity of recycled material from 2012 levels.
• Achieved ENERGYSTAR recognition for 45 schools.
• Earned 2013 ENERGYSTAR Sustained Excellence Award.
• Earned 2012 Virginia School Board Association Green Schools Challenge Platinum Award.
• Earned 2013 Facilities Masters Platinum Award for Facilities Excellence sponsored by the Virginia School Plant Managers Association.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, 6 and through the following processes:

- 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 through continuing education and training in maintenance and operation of mechanical, electrical, plumbing and kitchen equipment and structural systems in our schools.
- Strive to recruit only the highest quality employees for maintenance and custodial positions. Improve the selection process for each available job by using panel interview teams.
- Continually improve communications between Facilities Services and building principals to ensure that they are informed of maintenance and custodial practices, and notifications in advance of maintenance services scheduled for their school.
- Continue to refine syllabus for custodian training and develop a leadership program for head custodians, maintenance crew chiefs, supervisors, and staff who wish to apply for lead or supervisory positions.
- Continue implementing a green cleaning program by Custodial Services. Expand the LCPS recycling program by increasing visibility of the program and collecting more recyclable materials.

REPORTING RELATIONSHIP
Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY
Edward Treanor
Director of Facilities Services
**BUDGET HISTORY BY OBJECT OF EXPENDITURE.**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,950,994</td>
<td>$2,537,942</td>
<td>$2,576,374</td>
<td>$2,773,962</td>
<td>$3,755,762</td>
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<tr>
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<td>$1,394,612</td>
<td>$1,185,252</td>
<td>$1,066,850</td>
<td>$2,099,165</td>
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<tr>
<td>Capital Outlay</td>
<td>$12,559</td>
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<td>$43,844</td>
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<td>$995,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$2,407,879</strong></td>
<td><strong>$3,946,128</strong></td>
<td><strong>$3,805,469</strong></td>
<td><strong>$4,175,812</strong></td>
<td><strong>$6,849,927</strong></td>
</tr>
</tbody>
</table>

| Positions                  | 22.0        | 28.0        | 30.0        | 30.0        | 41.0        |

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14 FTE</th>
<th>FY15 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>2.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>3.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>15.0</td>
<td>21.0</td>
</tr>
<tr>
<td>Technician</td>
<td>8.0</td>
<td>11.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>30.0</strong></td>
<td><strong>41.0</strong></td>
</tr>
</tbody>
</table>

**PROGRAM DESCRIPTION**

The mission of the Department of Safety and Security is to provide the security resources and to create and maintain a safe school environment among the 87 schools in LCPS. The Department coordinates the role of School Safety and Security Specialists 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 14,000 member key card access system. This has been supported by a small, but highly energetic and innovative staff totaling 30 FTEs.

Effective FY14, Department of Safety and Security must support a new mandate requiring completion of a safety check list for all 87 schools. In addition, the department must organize and administratively support the state mandated formation of a safety audit committee that reports its findings to the Superintendent.

The Department of Safety and Security conducts annual fire safety audit of all schools which incorporates annual inspections of every LCPS playground by a nationally certified playground inspector. The Department also manages the repair and inspection of all fire and security systems, and provides investigative support and coordination of incidents with public safety to all principals and administrators.
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

BUDGET OVERVIEW

PERSONNEL

Personnel line includes salaries and fringe benefits for 30 positions within Safety and Security. The FY15 budget request is for eleven (11) positions. Included in this are six (6) Safety Specialists to support both a new high school and supplemental safety support at targeted schools, as well as three (3) Safety Technicians to respond to increased growth and demand for safety infrastructure, as well as a one (1) Communications Engineer to handle the rigorous 24/7 demands of the radio system, and finally, (1) Administrative Office Assistant position to support a new mandate around managing administrative requirements in Safety Reporting and Assessments for all schools.

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: 2,070 security cameras, over 228 digital video recorders, 92 AIPHONE video entry systems, and over 610 key 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 440 annunciator, main, mini and keypad panels, 2016 pull stations, 83 dialers, 6442 strobes/horns, and 6996 smoke/heat detector. In addition, the repair, maintenance and programming of over 2642 campus two way radios, 88 alert radios, 639 cellular devices, and the LCPS radio system "backbone" come under the purview of Safety and Security. Funds have been included to complete phase 3 of bus radio equipment replacement, and the initiation of a cycle to replace safety radios in 17 schools.

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. 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, dispatching and providing text messaging for alerts.

The LCPS radio system is in the midst of completing Phase 2 of the transition to digital mobile radio technology. This upgrade introduces additional capacity which will enable the radio infrastructure to keep pace with the rapid growth and development over the next seven years. In FY15, the completion of the project requires the transition of all bus radios to a digital technology. The final phase of the radio project is to convert all bus radios to new digital capabilities. The current radios in busses have frequent failure rates, resulting in poor and difficult communication that could impact life safety issues. There are currently over 854 buses in the fleet. 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.

Funds have been included in capital outlay to complete phase 3 of bus radio equipment replacement, and the initiation of a cycle to replace safety radios in 17 schools.
FY 2013 MAJOR ACHIEVEMENTS

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 through the following efforts:
- Developed training and education for increased security protocols. Activities included the creation of additional signage and painted foot prints that were applied to all schools buildings. Training was specifically targeted to increase visitor engagement and was provided to all staff that are assigned to front desk duties.
- Conducted the installation, repair and maintenance of school security cameras systems, electronic security card access systems, fire and security alarm systems, and school bus and campus radio systems.
- Coordinated and conducted training for Safety and Security specialists, School Resource Officers and administrative and school staff.
- 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).
- Coordinated and reviewed the update/revision of emergency response plans for the entire school district to include a Continuity of Operations Plan (COOP) with schools and public safety, and provided liaison for school emergency/countywide incidents.
- Coordinated LCPS Playground Safety Program by inspecting and coordinating repairs, of all current playgrounds and reviewed applications for new/upgraded systems.
- LCPS Security Patrols responded to 4,399 calls for assistance, security alarms, and/or building checks for the year. LCPS Safety and Security responded to over 20,000 calls for assistance, including technician assistance and incident management and coordination of resources.

FY 2015 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.
- Install, repair and maintain school security cameras and related equipment (2070 Cameras, 228 DVR’s, 610 Electronic locks, 92 AIPhone systems, 440 fire alarm annunciator, main, mini and keypad panels, 2016 pull stations, 83 dialers, 6,442 strobes/horns, 6,996 smoke, heat and dust detectors, 1,000 auxiliary power units).
- Upgrade of electronic security card access systems in existing elementary schools to equal new elementary schools.
- Provide training in emergency response, including table top and full scale exercises, the proper methods of the operation of fire and security alarms, and other school safety related topics to school, administrative, and public safety staff.
- Ensure fire, emergency response, tornado and earthquake awareness drills are completed in all schools (Per state law).
- Provide liaison with all County Public Safety Agencies and coordinate Emergency Response Plans for school and County incidents.
- Continue to implement and coordinate LCPS Playground Safety Program.
- Coordinate 600 cellular and blackberry transactions, including usage, repairs and transition of equipment among the users.
- Continue with the transition of the new radio system design which require replacement of all bus radios (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 buses without use of a cellular modem, and a future use of mobile data).
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

REPORTING RELATIONSHIP

Kevin Lewis
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>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$35,659,467</td>
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Positions

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</table>

PROGRAM DESCRIPTION

The Division for Pupil Transportation provides safe, efficient, and effective transportation for all eligible LCPS public school students. Well-trained support personnel consisting of 681 bus drivers and 173 attendants 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. Dispatchers answer approximately 600 emergency calls; 40,000 radio transmissions; and 30,000 phone calls each month. This division also manages the Consolidated Fleet Maintenance Facility which provides preventive maintenance services to 2,504 school and county-owned vehicles.
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

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 FY15:

Lead Driver for Rock Ridge High School (Level 13)
A lead driver position is requested for Rock Ridge High School that will open in Fall 2014. Currently, all thirteen 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.

Lead Driver for Special Needs (Level 13)
An additional Special Needs Lead Driver position is requested for the 2014-2015 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.

GIS Technician (Level 13)
A GIS Technician position is requested to work with Planning and Transportation Routing to develop mapping capabilities for Routing that are consistent with mapping done at the School and County Planning Departments to improve emergency response and more accurate school bus routing.

Dispatcher (Level 12)
A Dispatcher position is requested for the 2 pm to 10 pm shift to support the overwhelming demand relating to transportation logistics and emergency calls to the dispatch center related to school and county operations. Currently, five dispatchers are assigned to the 5 am to 2 pm shift and are responsible for countywide service including emergency calls for both school system and County of Loudoun as well as Special Needs for in-county and out-of-county student transportation. Currently only three dispatchers are assigned to the 2 pm to 10 pm shift which is insufficient to ensure adequate and timely responses.

Average number of 911 calls per month: 600
Average radio transmissions per month: 40,000
Average phone calls per month: 30,000

Bus Drivers (Level 11)
Twenty five (25) bus drivers are requested for the twenty-five (25) new buses being requested in the lease purchase for 2014-2015 school year to support projected student population growth.
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.

The $13,592,909 amount requested in Operations and Maintenance for FY15 represents an increase of $103,114, or 0.76% over FY14 appropriated amount.

CAPITAL OUTLAY

The purchase of 32 replacement and 25 additional school buses will consume all of the available FY15 lease dollars, therefore $1,352,852 will be needed in capital outlay.

FY 2013 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 82 new bus drivers and 27 new bus attendants.
- Reviewed routes, bus stops, and School Board policy 6-21 for safety and efficiency of resources.
- Review of routes resulted in over 2,800 students found not eligible for bus service generating a one time cost savings of approximately $2.8M.
- Safely completed 9,392 field and athletic trips.

FY 2015 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, student identification and ridership.
- 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.
- Begin student ridership data collection for Medicaid reimbursement.
- Begin development of GIS routing system to utilize the ESRI mapping software. This mapping system is currently used by LCPS Planning Department and maintained by the County of Loudoun.

REPORTING RELATIONSHIP

Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Alvin E. Hampton IV
Director of Transportation
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 FY15 budget changes are outlined on the subsequent pages.
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<th>1.0</th>
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</table>

<table>
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<tr>
<th>Staffing</th>
<th>FY14</th>
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</tr>
</thead>
<tbody>
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<td>Support</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.0</td>
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</table>

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.
DEPARTMENT OF SCHOOL BOARD

SCHOOL BOARD

BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries and benefits for School Board members and Clerk of the School Board. The FY15 decrease is due to a change in health benefit participation.

OPERATIONS AND MAINTENANCE

The following expenses are covered by the School Board Budget:

- Supplies, subscriptions, and operation expenditures, mileage reimbursement,
- Conference, seminar and related expenditures
- Annual maintenance for "BoardDocs"

FY 2013 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 2015 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
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$738,138</td>
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Positions 4.0, 4.0, 4.0, 4.0, 4.0

Staffing FY14 FY15
Superintendent 1.0 1.0
Attorney 1.0 1.0
Support 2.0 2.0
Total 4.0 4.0

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 four 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.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Mission Statement and Goals 1, 2, 3, 4, 5, 6, and 7 through the following:

- Loudoun County opened two new elementary schools in 2013. This brought the total number of schools to 84, more than double the number of when the Superintendent took his post in 1991. During the superintendent’s 23-year tenure, LCPS has grown by 53,637 students and has built 52 schools (33 elementary, 10 middle schools and nine high schools). All have opened on-time and on-budget. LCPS has grown from the 13th-largest school division in Virginia to the third-largest.
- Loudoun County Public Schools (LCPS) now has an official enrollment of 70,858 as compared with 68,289 a year ago. Academic success has continued despite a shrinking per-pupil budget. The cost per pupil for the current school year is $11,595. That is far less than the $12,780 cost per pupil in 2008-2009.
- Loudoun County Public Schools (LCPS) had an on-time graduation rate of 97.1 in 2013, one of the highest in Virginia.
- The percentage of LCPS students receiving Advanced Study diplomas rose from 54.08 percent in 2003 to 71.88 percent in 2013.
- The Loudoun County Public Schools (LCPS) Class of 2013 earned $34,931,604 in scholarships, an increase from the $28,824,730 earned by the Class of 2012.
- All 12 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 2013.
- During the 2012-2013 school year, Loudoun County Public Schools contracted with independent research and communication firm K12 Insight to do a Community Priorities Survey regarding the school system. Overall, 91 percent of respondents had an excellent or good perception of the quality of education provided by LCPS.
- Ten 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. LCPS has the most Schools to Watch of any jurisdiction in America.
- Loudoun County Public Schools (LCPS) broke a 1600 cumulative score on the SAT for the first time in 2013. The average score recorded by LCPS students who took the SAT in 2013 was 1606, up from 1590 in 2012. (The Virginia average was 1528 and the national average 1498.)
FY 2015 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.
- 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 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.

REPORTING RELATIONSHIP

Loudoun County School Board

BUDGET ACCOUNTABILITY

Dr. Edgar B. Hatrick
Superintendent
## BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tr>
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### FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 30.53%
- **Operations and Maintenance**: 69.47%

### 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.
DEPARTMENT OF DEPUTY SUPERINTENDENT

DEPUTY SUPERINTENDENT

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. Increase is due to moving K-12 Insight from Public Information to Deputy Superintendent.

FY 2013 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 2012-2013 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 2012-2013 school year, the Legislative/Policy Committee discussed and revised numerous items and existing policies. The committee also reviewed the 2013 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 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 2015 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.
<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>
**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 Administrative Office Assistant, Building Custodians, Receptionist, Plant Engineer, Mail Room Staff, and Copy Center 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 FY15 budget for the Administration Building under the direction of the Deputy Superintendent represents a slight increase in operations and maintenance from the FY14 approved budget.

FY 2013 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 to work with the Benefits Department to enhance the Wellness Center for the Employee Wellness Program.

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support 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
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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

FY15 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 32.91%
- Operations and Maintenance: 67.09%

PROGRAM DESCRIPTION

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.
DEPARTMENT OF PLANNING AND LEGISLATIVE SERVICES

PLANNING AND LEGISLATIVE SERVICES

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 FY15.

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 increase is related to monies needed for the Commission Permits, Special Exceptions and land acquisition investigations.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 5 and 6 and the efforts of Loudoun County Public Schools to:

• Forecast 2012-13 (September 28, 2012) division enrollment within 0.2% of the September 28, 2012 actual enrollment of 68,289 students.
• Facilitated the revision of elementary and secondary school attendance zones in the Ashburn, Dulles North, and Dulles South areas -- including the establishment of an attendance zone for Discovery Elementary School, Moorefield Station Elementary School, Trailside Middle School, Riverside High School, and Rock Ridge High School.
• Obtained legislative approvals (e.g., zoning changes, special exceptions, modifications, commission permits) for Hovatter Property/MS-7, Cardinal Ridge Elementary School/ES-21, and Riverside High School/HS-8. Facilitated land acquisition for road improvements related to ES-21 and HS-8.
• Implemented ongoing system upgrades for Geographic Information System (GIS) data and software and ARC Building and Utilization Capacity Program, utilizing new technology with improved resources and capabilities.
• Supported Loudoun County School Board in the development of legislative positions on issues of local and statewide concern, and conveyed said positions during the 2013 Virginia General Assembly session.
FY 2015 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 guides the timing of land acquisition, capital expenditures, and attendance zone adjustments at the elementary and secondary school levels.
• Acquire land for ES-27, MS-9, HS-9, and HS-11.
• 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, ES-27, MS-9, HS-11, and the Loudoun Advanced Technology Academy (LATA).
• Further develop avenues of communication and cooperation between Loudoun County Public Schools and local, state, and federal regulatory agencies 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 LCPS student information system.
• Continue service as legislative liaison representing the Loudoun County School Board on its positions of proposed legislation during the 2015 Virginia General Assembly session.

REPORTING RELATIONSHIP
Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY
Dr. Sam C. Adamo
Executive Director of Planning and Legislative Services
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## 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 and two part-time employees. Overtime is included for televising school board and committee meetings and the 2014 Excellence in Education Banquet.

In FY15, Public Information is requesting to add two new positions, one Videographer and one Secretary. These positions are needed to help address the increasing demand for video production and video coverage for LCPS-TV and the increased workload in the Public Information Office due to growth.

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.
• 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)

The reduction is due to moving responsibility for K-12 Insight to Deputy Superintendent Office.

FY 2013 MAJOR ACHIEVEMENTS

Supported all School Board Goals through the following:

• LCPS now has more than 5,300 followers on Facebook and 3,000 on Twitter a dramatic increase over last year’s numbers of 2,900 and 933, respectively.
• In 2012-13, LCPS-TV posted 140 online videos which received more than 64,900 views.
• Blackboard Connect usage has grown to 90 sites including all 85 Schools and Instructional Centers, Adult Education, Transportation, Facilities Services, Employee Benefits, and Personnel. In 2012-13, we sent out almost 18,000 messages, including more than 2.8 million phone calls. (48 schools are using Blackboard Connect for attendance calls.) During the 2007-2008 school year, only 30 schools used Blackboard Connect and only 5,800 messages, including 2,725,246 phone calls were placed between Feb. 1, 2008, and Jan. 1, 2010.
• The number of visits to LCPS websites, which are managed through a content management system overseen by the Public Information Office, in 2012-2013 was 18,554,680; a 13 percent increase from 2009-10. 52,949,653 pages were viewed, a 31 percent increase from 2009-2010.
• In 2012-13, we processed 523 requests for business cards. Since July 2013, we have processed 224 requests for business cards.

Media Relations
Media Relations

- The Public Information Office 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 Washington, D.C.-based television stations, usually dealing with breaking news.
- 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 2012-13 school year, the Public Information Office created 489 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 18.5 million in 2012-2013.
- In 2012-13, we introduced a mobile application feature to our website so it can easily be viewed on smartphones and other mobile devices. This feature will be refined this December.

Blackboard ConnectEd

- LCPS originally contracted with Blackboard ConnectEd in October 2007 at a cost of $2.72 per student. In May 2013, we negotiated the price down to $1.50 per student.
- All 84 schools and instructional centers use Blackboard Connect to communicate with parents regarding upcoming events, to send electronic newsletters, to inform parents about late buses provide attendance notifications and to confirm early dismissal notifications at the high school level. Each year the Public Information Office provides training to new administrators and attendance secretaries to assist with these communications.
- The Public Information Office has been using Blackboard Connect to notify specific groups about 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.
- In addition, the system is used by the Planning and Legislative Department for conveying boundary and school site information to the public. The Employee Health, Wellness and Benefit Programs office utilizes the system to send out important healthcare announcements to employees and retirees. The Personnel Department uses the system to communicate with our substitutes about training opportunities.
- During emergencies, the district uses Blackboard Connect to inform parents about closing 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

- The LCPS production unit provides short format video news production for the LCPS website, cable and Safari Montage video programming and distribution, Loudoun School Board Meeting and Committee coverage; LCPS event broadcast support, departmental training and instructional content.
- Television and video production services provided to meet the needs and requirements of the Office of the Superintendent, Public Information Office and instructional staff. More than 88 videos were produced during the 2012-13 school year.
- Live coverage of Loudoun School Board Meetings, school board committee meetings, attendance zone briefings and public hearings and work sessions provided. Provide on-demand archived video streams of past meetings.
and work sessions. Archived by date and agenda items.
- Management of 24/7 LCPS-TV broadcast and web streaming of instructional and public affairs programming.
- Provided support and vendor selection and management for the design, specification, procurement, installation, repair and maintenance of the video infrastructure for production equipment, video streaming, satellite reception and program distribution.

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; 1,500 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. 65,000 copies of the Guide and Directory were distributed for the 2013-2014 school year.

Freedom of Information Act Requests

- Working with the Division Counsel, the Public Information Office helped process 88 Freedom of Information requests since January 2012.

Liaison Duties

- The Public Information Officer 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 2015 MAJOR WORK PLAN INITIATIVES

- 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 9,789 full-time and nearly 3,967 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.

FY15 CHANGES

Personnel: The Department of Personnel Services experienced a decrease in staffing from 44 FTEs in 2009 to 39 FTEs in FY 11. This represented an 11.36% reduction in staffing. Note that two FTEs were transferred in the FY 14 budget when the mentoring and coaching program moved from the Department of Instruction to the Department of Personnel Services. This represented level staffing for the functions of that program. Meanwhile, the student population has grown 15%, and the employee population has grown 11%.

Consequently, the Department of Personnel Services is requesting two classified positions and one administrative position to better serve our growing population. First, we are requesting a reception position to assist with the over 9500 face-to-face visitors per year and over 30,000 phone calls. Second, we are requesting a pre-employment investigator position to assist with timely reference checks and investigations. Finally, we are requesting a personnel specialist to manage over 450 special education staffing changes annually plus special education summer school staffing and employee relations issues. Additionally, we are requesting part-time funds sufficient to provide 16 weeks of assistance with reference checks during high volume times and overtime funds to allow for Oracle Phase II implementation. These requests are reflected in the Recruiting and Staffing and Employee Relations budgets. The Department of Personnel Services is the only department central to Oracle implementation that has not received added positions.

Operations and Maintenance: The operations and maintenance budgets reflect a reduction in the Employee Relations Budget due to some efficiencies gained by converting to a different software system for evaluations and a very slight increase in Recruiting and Staffing to allow for inflation in items such as advertising and printing as well as travel to some additional regional job fairs. The slight increase was exceeded by the savings in the Employee Relations Budget.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Personnel Services</td>
<td>915,494</td>
<td>787,352</td>
<td>1,504,809</td>
<td>1,693,036</td>
<td>1,727,669</td>
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<tr>
<td>Employee Relations</td>
<td>1,925,444</td>
<td>1,967,624</td>
<td>2,123,661</td>
<td>2,461,248</td>
<td>2,897,574</td>
</tr>
<tr>
<td>Recruiting &amp; Staffing</td>
<td>1,433,936</td>
<td>1,565,412</td>
<td>1,790,611</td>
<td>1,894,100</td>
<td>2,093,259</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,274,874</strong></td>
<td><strong>$4,320,388</strong></td>
<td><strong>$5,419,081</strong></td>
<td><strong>$6,048,385</strong></td>
<td><strong>$6,718,502</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>39.0</strong></td>
<td><strong>39.0</strong></td>
<td><strong>39.0</strong></td>
<td><strong>41.0</strong></td>
<td><strong>44.0</strong></td>
</tr>
</tbody>
</table>
### BUDGET HISTORY BY OBJECT OF EXPENDITURE GRID

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>3,332,057</td>
<td>4,559,015</td>
<td>4,863,059</td>
<td>5,560,078</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>860,065</td>
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<td>1,158,424</td>
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<tr>
<td>Capital Outlay</td>
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<td>47,224</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,274,874</td>
<td>$4,320,388</td>
<td>$5,419,081</td>
<td>$6,048,385</td>
<td>$6,718,502</td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>39.0</td>
<td>39.0</td>
<td>39.0</td>
<td>41.0</td>
<td>44.0</td>
</tr>
</tbody>
</table>

**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- **Personnel**: 82.76%
- **Operations and Maintenance**: 17.24%
DEPARTMENT OF PERSONNEL SERVICES

ASSISTANT SUPERINTENDENT FOR PERSONNEL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$312,365</td>
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<td>$1,140,017</td>
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<td>Capital Outlay</td>
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<td>$47,224</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total                          $915,494     $787,352    $1,504,809  $1,693,036  $1,727,669

Positions                     3.0          3.0          3.0          5.0          5.0

Staffing FY14 FY15

<table>
<thead>
<tr>
<th>Title</th>
<th>FTE</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Superintendent</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Support</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Coordinator</td>
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<td>0.0</td>
</tr>
</tbody>
</table>

Total 5.0 5.0

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.
DEPARTMENT OF PERSONNEL SERVICES

ASSISTANT SUPERINTENDENT FOR PERSONNEL SERVICES

BUDGET OVERVIEW

PERSONNEL

The personnel line includes employee compensation and benefits for five (5) employees including the mentoring program. No additional staff within this budget is being requested.

OPERATIONS AND MAINTENANCE

The Operations and Maintenance Budget is below that of FY14. Included on the operations and maintenance line are expenditures for within Virginia Child Protective Services background checks, technology for the department, materials, and supplies.

FY 2013 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.
• Refined recruitment practices.
• Facilitated the review of LCPS Teacher Evaluation Process for alignment with Virginia Department of Education's (VDOE) Revised Guidelines.
• Established partnerships with local businesses to fund the New Employee Orientation (NEO) event for new licensed hires.
• Initiated new principal evaluation procedure and provided training.
• Implemented new software program for teacher evaluation and provided training.
• 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 April), 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 2015 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals 4, 5, and 6:

- Refine and implement new principal and teacher evaluation systems.
- Create strategies to hire new employees earlier to increase competitiveness with surrounding districts.
- Create and implement strategies to personalize the hiring process.
- Revise screening interview processes.
- Continue to develop protocols to monitor operating efficiency and cost effectiveness.
- Provide training for principals on matters related to evaluation, interviewing, and hiring.
- 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, including Today's Students, Tomorrow's Teachers.
- Continue to increase collaboration with the special education office to recruit and retain special educators.
- Implement regular school visits for personnel administrators to observe outstanding instruction to inform recruiting efforts.
- Continue to provide leadership and direction for the divisions in the Department of Personnel Services.
- Work collaboratively with principals, directors of personnel, mentoring coordinator, and instructional coaches to provide support to teachers who are not meeting proficiency with regard to the new teacher performance standards.
- Examine retention data of the first five (5) years of teaching in LCPS in order to understand and address attrition patterns.
- Implement Oracle Phase II modules.

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>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$1,809,501</td>
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<td>$2,104,718</td>
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<tr>
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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>$1,925,444</strong></td>
<td><strong>$1,967,624</strong></td>
<td><strong>$2,123,661</strong></td>
<td><strong>$2,461,248</strong></td>
<td><strong>$2,897,574</strong></td>
</tr>
</tbody>
</table>

| Position                      | 21.0        | 21.0        | 21.0        | 21.0        | 23.0        |

#### FY15 Budget by Object of Expenditure

- **Personnel**: 11.20%
- **Operations and Maintenance**: 88.80%

#### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY14 FTE</th>
<th>FY15 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>4.0</td>
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</tr>
<tr>
<td>Support</td>
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<td>8.0</td>
</tr>
<tr>
<td>Specialist</td>
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<td>10.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21.0</strong></td>
<td><strong>23.0</strong></td>
</tr>
</tbody>
</table>

### Program Description

The Office of Employee Relations serves the needs of over 13,756 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. Employee Relations currently operates with 21 FTEs.

Two new FTEs, Secretary II - Reception and Personnel Specialist, are requested to accommodate increased demands resulting from growth within Loudoun County Public Schools. Providing exceptional customer service to potential and existing employees is our priority. Currently, there is one dedicated reception position to respond to the various requests of over 9,500 visitors and over 30,000 calls per year. The personnel specialist FTE is requested to provide prompt assistance to the unique needs within the area of special education. On an annual basis, over 450 special education staffing changes occur throughout the year. In addition, over 400 hires are managed and supported to facilitate special education summer school programs on an annual basis. The personnel specialist FTE is needed to manage the associated employee demands to ensure seamless support for the various programs.

During FY14, an Employee Relations support position was changed to a Specialist position in the Assistant Superintendent of Personnel Office.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures for FY15 are established to facilitate various procedures associated with personnel school board policies. Specifically, funding requests for FY15 include coverage for the cost of Oasys, the teacher evaluation software as well as associated costs for updating the evaluation procedures for other licensed personnel.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 1, 4, 5, 6, and 7 through the following achievements:

- Verified that 99.18% of Loudoun County Public Schools classes in core subject areas were taught by highly qualified teachers, which involved the review of teaching endorsements in 13,056 class sections.
- Recognized 1,477 employees for completing milestones of service in five-year increments including 98 who completed 25, 30, 35, or 40 years of service to Loudoun County Public Schools.
- Made on-site visits to 83 schools/facilities to provide personal counseling and the processing of 973 license renewals and upgrades for teachers and other licensed employees.
- Facilitated transfers for 169 licensed teachers to new locations for the 2012-2013 school year, in addition to conducting 267 on-boarding sessions for new employees.
- Developed and provided training for the new Principal Evaluation process to include new standards and multiple ratings to meet State requirements.
- Processed 4,489 employee evaluations and 824 requests for termination, resignations, or retirements for full-time employees.
- Recognized and supported 120 highly experienced teachers as National Board Certified Teachers while placing 373 college students in 459 learning opportunities as part of the Teacher-in-Training Program.
FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support all School Board Goals through the following:

• Expand the array of professional development workshops provided to principals in areas of teacher performance support and evaluation.
• Reconvene the teacher evaluation committee to solicit and review feedback on the newly implemented evaluation system.
• Convene committees to restructure the evaluation instrument for other licensed employees to more closely align it to the existing teacher evaluation instrument.
• Update the Oasys system to include the principal evaluation document and explore options for including the classified evaluation document.
• Establish an intentional relationship with LCPS students enrolled in the Teacher Cadet program with the goal of having them return from college to LCPS as teachers.

REPORTING RELATIONSHIP

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Asia Jones
Director of Personnel Services - Secondary
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DEPARTMENT OF PERSONNEL SERVICES

RECRUITING & STAFFING

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
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<tbody>
<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</table>

**Total**

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<tr>
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<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$1,433,936</td>
<td>$1,565,412</td>
<td>$1,790,611</td>
<td>$1,894,100</td>
<td>$2,093,259</td>
</tr>
</tbody>
</table>

**Positions**

|          | 15.0 | 15.0 | 15.0 | 15.0 | 16.0 |

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
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<tr>
<td>Supervisor</td>
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<tr>
<td>Support</td>
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<tr>
<td>Investigator</td>
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<tr>
<td>Specialist</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

**Total**

|          | 15.0 | 16.0 |

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.
DEPARTMENT OF PERSONNEL SERVICES

RECRUITING & STAFFING

BUDGET OVERVIEW

PERSONNEL

Recruiting & Staffing personnel expenditures include salaries and benefits for employees as well as overtime and part-time support at peak work load periods. Part time monies are primarily utilized to interview substitute teachers. Overtime funds are being requested for the implementation of Oracle Phase II. The proposed staffing for FY15 is 16.0 FTEs, an increase of 1.0 FTE from FY14. An additional pre-employment investigator is being requested to assist with the almost 3300 reference checks conducted annually. This position also has some responsibilities with internal investigations, fingerprinting, and ID badges. We believe the additional position will speed reference checks, making us more competitive with surrounding districts for earlier hiring.

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 FY15 is a 3.4% increase from FY14. The proposed increase is to cover inflation for items such as advertising and printing.

FY 2013 MAJOR ACHIEVEMENTS

Continued support of School Board Goals 4, 5, and 6:

• Developed and administered a Recruiting and Staffing Program, which included sponsoring two licensed recruitment fairs, and recruitment at 23 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 2,153 persons to serve as substitute teachers.
• Added regional college recruitment fairs at colleges our special education department recommended for high quality special education candidates.
• Revised intent process with principal involvement for high needs areas such as Special Education and ELL.
• Added an LCPS job fair for special education and ELL candidates.
• Implemented Today’s Students, Tomorrow’s Teachers (TSTT) Program to recruit, mentor, and train culturally diverse and economically challenged students from high school through college and place them as effective teachers.
• Added an LCPS job fair for special education and ELL candidates.
• Promoted Title I School Loan Forgiveness Program at on-site LCPS recruitment events.
FY 2015 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.
- Add an evening event for candidates who have student-taught in LCPS this year.
- Add an event for candidates who have received tuition reimbursement from LCPS and are seeking teaching positions.
- Add regional college recruitment fairs at colleges our special education department recommended for high quality special education candidates.

REPORTING RELATIONSHIP

Dr. Kimberly L. Hough
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Larry Hopson
Director of Personnel Services - Elementary & Support
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, health-wellness and benefits, payroll, purchasing, and retirement and disability programs. 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.

FY15 CHANGES

Personnel:
Personnel changes reflect the system wide compensation increases, healthcare changes, and 6 new positions requested for FY15.

During FY14, the School Board approved four positions to provide ongoing and implementation support for the Oracle E-Business Suite. Those additional positions are reflected in the FY15 FTE's.

Operations and Maintenance:
The operations and maintenance expenditure remains nearly the same as FY13.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
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<tbody>
<tr>
<td>Assistant Superintendent for Business and Financial Services</td>
<td>382,540</td>
<td>386,203</td>
<td>448,820</td>
<td>452,778</td>
<td>618,424</td>
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<td>693,035</td>
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<td>2,008,528</td>
<td>2,277,256</td>
<td>2,364,475</td>
<td>2,364,337</td>
</tr>
<tr>
<td>Health, Wellness and Benefits</td>
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<td>484,114</td>
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# BUDGET HISTORY BY OBJECT OF EXPENDITURE GRID

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td>5,725,260</td>
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<td><strong>$7,590,621</strong></td>
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<tr>
<td><strong>Positions</strong></td>
<td><strong>56.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>56.0</strong></td>
<td><strong>66.0</strong></td>
</tr>
</tbody>
</table>

## FY15 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 92.71%
- **Operations and Maintenance**: 7.19%
- **Capital Outlay**: 0.09%
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ASSISTANT SUPERINTENDENT FOR BUSINESS AND FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
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<th>FY14 Budget</th>
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<tbody>
<tr>
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<td><strong>Total</strong></td>
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<td><strong>$448,820</strong></td>
<td><strong>$452,778</strong></td>
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</table>

**FY15 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 95.28%
- Operations and Maintenance: 4.72%

**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.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ASSISTANT SUPERINTENDENT FOR BUSINESS AND FINANCIAL SERVICES

BUDGET OVERVIEW

PERSONNEL

The personnel line includes employee compensation and benefits for four employees.

During FY14, the School Board approved one position to provide ongoing and implementation support for the Oracle E-Business Suite.

OPERATIONS AND MAINTENANCE

This category includes expenditures for contracted services, professional membership fees, travel, materials, and supplies.

FY 2013 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.
- 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 2015 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. Hatrik
Superintendent

BUDGET ACCOUNTABILITY

E. Leigh Burden
Assistant Superintendent for Business and Financial Services
### DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

#### FINANCIAL SERVICES

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<tbody>
<tr>
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<td>Total</td>
<td>$1,917,043</td>
<td>$2,008,528</td>
<td>$2,277,256</td>
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<td>21.0</td>
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</table>

#### PROGRAM DESCRIPTION

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, 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.

During FY14, the School Board approved one position to provide ongoing and implementation support for the Oracle E-Business Suite. Also, the Risk Manager position was transferred to Procurement Services in FY14.

As a result of a review of operational responsibilities, the FY15 personnel budget includes a change in one position to acknowledge an increased level of responsibility.

Senior Accountant to Accounting Coordinator

OPERATIONS AND MAINTENANCE

The primary operations and maintenance expenditures for FY15 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 2013 MAJOR ACHIEVEMENTS

The divisions in Financial Services supported the School Boards Mission and Goals through multiple ways to:

- Increase accounts receivable collections through collaborative efforts with other departments and agencies.
- Enhance financial systems by implementing Oracle 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 100,000 requests for payment, including mileage, conferences, payroll deductions, purchase order payments, and other financial transactions.
- Provide financial management and reporting for grants, representing $21 million in revenue.
- Review and analyze CIP and CAPP account information.
- Provide assistance to LCPS 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 2015 MAJOR WORK PLAN INITIATIVES

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

• Provide grant financial information to Grant Managers, and to invoice Grantors timely and accurately.
• Coordinate both internal and external audits to assure funds are accounted for within the policies of the School Board.
• 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.
• 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.
• Issue IRS Form 1099 to all LCPS vendors as appropriate.
• 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
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>Capital Outlay</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

Total: $408,180 $441,858 $484,114 $499,607 $821,760

Positions: 5.0 5.0 5.0 5.0 8.0

PROGRAM DESCRIPTION

The Division of Employee Health, Wellness and Benefits provides comprehensive benefit services and education to retain and recruit over 10,500 full-time employees. Education comes in the form of new hire benefit orientations, robust web resources, webinars, workshops and trainings for active and retired employees. Services include the creation, maintenance and growth of the Wellness Works! program, managing a community discount program and maintenance of all benefits for active and retired employees. The Division also coordinates districtwide governmental compliances, including Consolidated OmniBus Reconciliation Act (COBRA), Health Insurance Portability Accountability Act (HIPAA), Section 125 Cafeteria Plan and Patient Protection and Affordable Care Act (PPACA).
BUDGET OVERVIEW

PERSONNEL

Personnel include salaries for the Employee Health, Wellness and Benefits employees. Since the reorganization of Employee Benefits, we've made it our mission to deliver the same level of customer service. Overtime and extra pay for periods of peak workloads are necessary and included in the FY15 budget request. In addition, extra hours will be necessary for the successful implementation of the joint County/Schools Enterprise Resource Management (ERP) project and for the educational campaigns developed to ensure all employees have detailed information relating to healthcare changes at the Federal, State and local level in order to give them the opportunity to make their best decisions relating to benefit elections.

During FY14, the School board approved one position to provide ongoing and implementation support for the Oracle E-Business Suite. That additional position is reflected in the FY15 FTE’s.

While all staff will be involved with the implementation of the Oracle Advanced Benefits Module, the FY15 budget includes one Senior Benefits Specialist and one Benefits Assistant to further support those efforts as well as providing ongoing support to our current programs with expanding requirements. Currently eligibility, enrollment, payroll deductions, reporting and reconciliation of deductions for over 9,844 employees are performed on a semi-monthly basis. We also coordinate benefits for over 900 retirees. Over health insurance program provides coverage over 20,955 lives.

Implementation of PPACA requirements that require extensive research, analyzing, education and reporting that establish processes to ensure coverage/minimum value/affordability standards are met.

Our Wellness Works! employee wellness program has expanded throughout the county. We have received the American Heart Association “Fit Friendly Workplace” Platinum Award; the Directors of Health Promotion and Education (DHPE) School Employee Wellness (SEW) Program Gold Award; the Cigna Well-Bring Award for Outstanding Culture of Well-Being; the Washington Business Journal's Greater Washington's Healthiest Employers of 2013 and the Loudoun County Chamber of Commerce Healthy Business Challenge Platinum A Award.

As a result of a review of operational responsibilities, the FY15 personnel budget includes a change in one position to acknowledge an increased level of responsibility.

Coordinator to Supervisor

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide services, materials, and supplies necessary for us to educate staff on and develop, process, maintain, monitor and reconcile a full array of health, wellness and voluntary benefits to all full and part-time employees.
Supported School Board Goals 4 and 7 through the following:

- Facilitated over 100 New Hire Orientations for approximately 1,021 new hires and rehires in English and Spanish.
- Prepared for and presented at employee in-services, job fairs and staff development workshops - reaching over 2,000 employees.
- Facilitated 7 BenEvents/Health and Wellness Webinars, 33 events during Health and Fitness Week, 4 Blood Drives, 13 biometric screening opportunities, 12 financial workshops, 17 flu shot clinics with 3,367 participants, processed 973 wellness rewards and recognized and rewarded 9 Champions for Change. Participation in all events demonstrates approximately 9,187 employees serviced by our Division.
- Published 4 Benefit Source Newsletters and 10 Wellness Works! Newsletters.
- Managed eligibility, enrollment, payroll deductions, reporting and reconciliation of deductions for over 9,844 employees on a semi-monthly basis; managed eligibility, enrollment, payroll deductions, reporting and reconciliations of health plan for over 20,955 lives; reconciled and distributed payments to 14 benefit providers on a semi-monthly basis.
- Transitioned to a new 457 vendor.
- Continued to develop and strengthen the Wellness Works! employee wellness incentive program. As a result, we received the American Heart Association “Fit Friendly Workplace” Platinum Award; The Directors of Health Promotion and Education (DHPE) School Employee Wellness (SEW) Program Gold Award; The Cigna Well-Bring Award for Outstanding Culture of Well-Being; the Washington Business Journal's Greater Washington's Healthiest Employers of 2013 and the Loudoun County Chamber of Commerce Healthy Business Challenge Platinum Award.
- Managed retiree health insurance and Medicare coordination for 336 under 65 retirees and 670 over 65 retirees. Managing this program includes individual consultation and speaking engagements.
- Implementation of PPACA requirements that require extensive research, analyzing and education include removal of lifetime and annual dollar limits on essential benefits, implementation of preventative care paid at 100%, providing Summary of Benefits and Coverage, implementing dependent care to age 26, analyzing, preparing and reporting of Patient Centered Outcomes Research Institute (PCORI) and Reinsurance Fees, providing marketplace notices, establishing processes to ensure coverage/minimum value/affordability standards are met for ALL employees and auto enrollment for all new employees.
- School Board changes that required extensive research, analyzing and education include retiree eligibility for health insurance, the premium structure for active and retired employees, the fulltime definition of employees and the implementation of tiered health insurance premiums. This has resulted in our Division individually counseling over 1286 employees on their options.
- Participated in the beginning stages of the building, testing and training of the new human capital resource system which will offer a self-service benefit portal with a go-live date of January 2015.
FY 2015 MAJOR WORK PLAN INITIATIVES

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

- Continue to seek, develop, education on and offer attractive benefits for recruitment and retention purposes.
- Continue to give all our prospective, current and retired employees excellent customer service.
- Continue to provide education on resources available to support the physical, financial and emotional well-being of our employees and retirees.
- Continue to grow the Wellness Works! program to ensure a continued/demonstrated return on this investment in the health and wellness of our employees and retirees.
- Build, test and train employees on the self-serve system scheduled for implementation January 2015.
- Continue to review and improve internal processes and procedure to ensure we are providing efficient and cost effective benefits and 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

Michele Kovach
Health, Wellness, & Benefits Coordinator
PROGRAM DESCRIPTION

The Division of Retirement & Disability Programs provides comprehensive retirement, disability and leave benefit services and education to retain and recruit over 9,500 full-time employees. The division enrolls and maintains employee and retiree related benefits, as well as facilitates individual and group counseling for leave, disability programs, worker compensations and retirement. The Division also coordinates districtwide governmental compliances, including Health Insurance Portability Accountability Act (HIPAA), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), OSHA, and Workers' Compensation.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for the Retirement & Disability Programs' employees, overtime required for periods of peak workloads for new hiring and open enrollment as well as the implementation of the joint County/Schools Enterprise Resource Management (ERP) project, new Virginia Retirement System (VRS) Hybrid Retirement Plan Project, and all related employee benefits.

During FY14 a position was transferred from Payroll to the Retirement & Disability Programs.

One new Retirement & Disability Specialist I (classified) position is requested to assist staff members to individually counsel on leave, disability, and retirement benefits, while maintain compliance of federal and state regulations means increased workload. New implementation of VRS Hybrid Retirement plan along with Virginia Local Disability Plan and Oracle employee self-service, creates new work and responsibilities without any reduction in previous responsibilities.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide services, materials, and supplies in order to process and maintain a full array of leave, retirement benefits, other voluntary benefits, Worker Compensation, ADA, and blood borne pathogen training to almost 13,000 full and part-time employees.

FY 2013 MAJOR ACHIEVEMENTS

Supported School Board Goals 4 and 7 through the following:

• Facilitated education in related benefit services and Financial /Retirement Workshops for employees and retirees in English and Spanish and also accessible at employee in-services, job fairs and Staff Development workshops.
• Individually counseled 564 employees for retirement planning, 39 employees for ADA accommodations, and 690 employees on leave options.
• Managed payroll deductions for over 9,800 employees for disability, life insurance and retirement enrollments; reconciled and distributed payments to benefit providers.
• Processed 1,368 employee requests for FMLA, leave without pay or family sick leave bank; implemented maternity/paternity group leave counseling workshops with 267 participants; 520 participants in group workshops on the retirement process and planning; 370 ASL interpreter requests by faculty and parents; and 752 Worker Compensation claims.
• Participated in the ERP workshops and process, where appropriate.

FY 2015 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 and retirement opportunities that are available to employees.
• Continue timely and accurate responses 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.
Department of Business and Financial Services

Retirement & Disability Programs

Reporting Relationship

Thomas C. Yetter
Director of Financial Services

Budget Accountability

Carol Edwards
Retirement & Disability Programs Supervisor
## PAYROLL SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$759,253</td>
<td>$806,992</td>
<td>$928,845</td>
<td>$894,314</td>
<td>$1,088,599</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>$6,619</td>
<td>$10,744</td>
<td>$20,750</td>
<td>$31,000</td>
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<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$6,950</td>
</tr>
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</table>

Total: $771,018 | $813,612 | $939,589 | $915,064 | $1,126,549

<table>
<thead>
<tr>
<th>Positions</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.0</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 9,850 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. Payroll Services ensures all schools' and departments' leave is recorded timely and accurately; and processes court-ordered deductions, tax liens from the counties and cities in Virginia for personal property, state and federal ordered tax liens and other voluntary deductions. The Division reconciles all full-time employees member and employer shares of benefit contributions for Virginia Retirement System and life insurance.
BUDGET OVERVIEW

PERSONNEL

Personnel include salaries and benefits for the Payroll Services employees, overtime and part-time support for peak work load periods. An additional Payroll accountant position is being added to assist with the new Virginia Long Term Disability Plan that was mandated by the General Assembly under the new Hybrid retirement plan. Unum (the third party provider for Virginia Retirement System) will provide dates of disability and the payroll office will need to calculate and pay the employees up to six months of short term disability. This new Virginia Long Term Disability Plan will require both employee and employer contributions for the full six month period. The Payroll Office will support these programs along with the Retirement and Disability Division.

During FY14, the School board approved one position to provide ongoing and implementation support for the Oracle E-Business Suite, that additional position is reflected in the FY15 FTEs.

As a result of a review of operational responsibilities, the FY15 personnel budget includes a change in one position to acknowledge an increased level of responsibility.

   Senior Payroll Accountant to Payroll Coordinator

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide for the service contract and inspection of the Rotomat filing system and for 2015 we need to upgrade the Alcahemy Software that the Payroll Office uses to scan and archive employee files and leave records. The current version of the Alcahemy Software is not supported by the company any longer and the computer that it resides on needs to be upgraded to LCPS standards. 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.

CAPITAL OUTLAY

To add a new staff member will require us to reconfigure the cubicles in the office to add one additional unit.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PAYROLL SERVICES

FY 2013 MAJOR ACHIEVEMENTS

- Successfully implemented the Virginia Retirement System new navigator system.
- Successfully implemented the new General Assembly mandate to have all members of Virginia Retirement System to begin paying the member share of 1% and new hires a 5% share.
- Enhanced the payroll process for short term disability.
- Restructured the summer school and special education extended school year payroll process to standardize all educational levels, added focus school programs to this process to simplify.
- 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, gross payroll paid for 2013 was $514,640,508.90.
- 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.
- Streamlined the Verification of Employment Paperwork to manage the increasing number of requests. In 2012 we had 994, to date for 2013, we have had 1371.

FY 2015 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 paychecks, their leave balances, and their taxes for social security, federal and state withholding.
- Take a lead role in Phase 2 of the Oracle project to prepare for the implementation of the Human Resource and Payroll functions of the system.
- Implement new payroll procedures for the Virginia Retirement System Hybrid Virginia Long Disability Plan addressed in the 2012 Legislative Program.
- Continue to support the summer school payroll/extended school year and focus school 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 Oracle time/scheduling.
- Develop training materials for all extra pay for the new Oracle system.

REPORTING RELATIONSHIP

Thomas C. Yetter
Director of Financial Services

BUDGET ACCOUNTABILITY

Rhonda G. Phillip
Payroll Supervisor

Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$422,626</td>
<td>$460,054</td>
<td>$538,897</td>
<td>$527,588</td>
<td>$677,685</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
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<td>$3,157</td>
<td>$7,950</td>
<td>$15,350</td>
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<td>Total</td>
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<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>6.0</td>
</tr>
</tbody>
</table>

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.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

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 phase 2 of the joint County/Schools Oracle system, and all related employee benefit costs. One additional Senior Budget Analyst position is requested to assist with Oracle system maintenance, expenditure and revenue analysis and projections, and preparation of report and survey data.

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 increase will provide computer and other equipment for the additional staff requested.

FY 2013 MAJOR ACHIEVEMENTS

Assisted the Superintendent in complying fully with Code of Virginia 22.1-93 and supported School Board Goal 6:

- Published three versions of the FY 2014 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 (14th consecutive year) and from the Government Finance Officers Association (13th consecutive year.)
- Participated in the Oracle general ledger and budget preparation module implementation process.

FY 2015 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.
- Participate in implementation of human resource, and payroll (Phase 2) of the Oracle system.
### DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

#### BUDGET SERVICES

<table>
<thead>
<tr>
<th>REPORTING RELATIONSHIP</th>
<th>BUDGET ACCOUNTABILITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>E. Leigh Burden</td>
<td>Janet E. Gorski</td>
</tr>
<tr>
<td>Assistant Superintendent for Business and Financial Services</td>
<td>Budget Director</td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

Procurement 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 Procurement Office to obtain high quality goods and services at a reasonable cost, and to conduct procurement procedures in a fair and impartial manner without impropriety or the appearance of impropriety. Procurement manages the LCPS Property and Liability Insurance Program. The Procurement Office provides the processes to acquire goods and services including sourcing with the exception of building construction, contract administration for solicitation and non-solicitation based agreements, and purchase order processing.
BUDGET OVERVIEW

PERSONNEL

Personnel includes salaries for eight Procurement Services’ employees, overtime required for periods of peak workloads, and all related employee benefit costs.

The increase in FTEs is a result of the Risk Management position being transferred from Financial Services during FT14 and FY15 includes a request for a Procurement Analyst. The analyst will be responsible for analyzing school system spending for goods and services to determine the best procurement method for obtaining items at the highest quality and best value and to assist with the Oracle implementation.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the procurement process.

FY 2013 MAJOR ACHIEVEMENTS

- 89 formal solicitations 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 two new elementary schools.
- 1000 solicitation and non-solicitation based contracts were reviewed for compliance with Virginia law and School Board policy.
- On-site training and move-in assistance was provided to new school bookkeepers.
- Ongoing training of bookkeepers and account managers including new school staff and refreshers for existing staff.
- A help desk was maintained to provide assistance to bookkeepers, account managers, suppliers, and bidders.
- An interactive web site was maintained which allows bidders to register online, update information, bid online, and download solicitations.
- Successfully continued to work with Oracle implementors and train staff in order to be ready for the Oracle go-live on July 1, 2013.
- Provided consultation with school and central administration on liability insurance requirements and safety guidelines.
- Continued development of a Risk Management Tracking System to provide data concerning school system risk exposure and loss experience.
- Managed the LCPS Property and Liability Insurance Program by coordinating investigations of accidents, injuries, damages, complaints and law suits through collaboration with the property and casualty insurance carrier, legal counsel, and claimants.
FY 2015 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 Oracle ERP procurement and advanced procurement modules.
- To continue new bookkeeper and administrative staff training sessions in the use of Oracle, procurement processes, and new school procurement.
- To customize, populate, and maintain a Contract Management System.
- To maintain a help desk for bookkeepers, account managers, and suppliers.
- 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 solicitation based and non-solicitation based contracts.
- To conduct workshops for current and potential suppliers on doing business with LCPS.
- To streamline procurement processes through the use of technology.
- To support and enhance the Risk Management Tracking System.

REPORTING RELATIONSHIP

E. Leigh Burden  
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Andrea Philyaw  
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.

FY15 CHANGES

The FY15 DTS budget increase reflects the acquisition of the student information system and accompanying maintenance, equipment for the initial build out of the district bandwidth needs, completing the technology refresh at 47 schools, and staffing to support the implementation of the teacher mobile device.

To support these initiatives, the Department of Technology Services is requesting 29 new positions. These positions will provide the appropriate level of support to adequately prepare for growth and to maintain existing infrastructure, network, security, application systems, and over 70,000 computer devices and over 300,000 audio visual devices in more than 90 separate LCPS facilities. The school Board approved 4 new positions in FY14 to support the student information system.
## BUDGET HISTORY GRID

<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Services</td>
<td>17,941,015</td>
<td>15,689,287</td>
<td>17,320,208</td>
<td>16,858,913</td>
<td>29,759,840</td>
</tr>
<tr>
<td>Total</td>
<td>$17,941,015</td>
<td>$15,689,287</td>
<td>$17,320,208</td>
<td>$16,858,913</td>
<td>$29,759,840</td>
</tr>
<tr>
<td>Positions</td>
<td>86.0</td>
<td>86.0</td>
<td>90.0</td>
<td>90.0</td>
<td>123.0</td>
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</table>
DEPARTMENT OF TECHNOLOGY SERVICES

TECHNOLOGY SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

<table>
<thead>
<tr>
<th>Title</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$6,668,302</td>
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<td>$7,863,469</td>
<td>$11,008,620</td>
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<td>$8,790,313</td>
<td>$8,909,444</td>
<td>$17,345,220</td>
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<td>Capital Outlay</td>
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<td>$1,262,114</td>
<td>$86,000</td>
<td>$1,406,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$17,941,015</strong></td>
<td><strong>$15,689,287</strong></td>
<td><strong>$17,320,208</strong></td>
<td><strong>$16,858,913</strong></td>
</tr>
</tbody>
</table>

| Positions                | 86.0 | 86.0 | 90.0 | 90.0 | 123.0 |

FY15 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY14 FTE</th>
<th>FY15 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Superintendent</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Director</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Manager</td>
<td>0.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Support</td>
<td>7.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>0.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Engineer</td>
<td>14.0</td>
<td>19.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>8.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Developer</td>
<td>3.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Technician</td>
<td>48.0</td>
<td>65.0</td>
</tr>
<tr>
<td>Total</td>
<td><strong>90.0</strong></td>
<td><strong>123.0</strong></td>
</tr>
</tbody>
</table>
PROGRAM DESCRIPTION

DTS is comprised of eight functional units which include:

- Technology Operations: Responsible for direction, process, and operational business support
- Service Desk: Responsible for fulfilling the requests and providing incident management for all LCPS users
- 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, records management, and state and federal reporting
- Information Security: Responsible for design, deployment, administration, and management of the LCPS information security environment
- Audio Visual Services: Responsible for servicing and supporting all audio visual systems and devices including intercoms, interactive white boards, and installation, and service of all data drops

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. Phoenix, CLARITY, Vision, etc.), the student information system, student records archival services, email, and data backup, technology management tools, application hosting, and maintenance.
BUDGET OVERVIEW

PERSONNEL

The DTS personnel budget is comprised of salaries and fringe benefits for 123 full-time employees with additional staff augmentation and overtime if required for periods of peak workloads and after hours support. In FY14, 4 new positions were added to support the student information system. The new 29 FTE requests are directly tied to the following five initiatives: develop an appropriate staffing model to meet current and future technology service expectations, develop a robust network infrastructure, implement the Phoenix student information system, maintain an annual equipment refresh cycle, and implement a teacher mobile device initiative.

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, 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 also includes the Microsoft Server and Office environment, instructional software (e.g. Phoenix, 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. The increase in Operations and Maintenance is due to completion of the computer refresh beginning in FY14 at 47 schools.

CAPITAL OUTLAY

The DTS budget for capital outlay consists of funds to purchase replacements for end-of-life network equipment (Avaya), infrastructure upgrade to increase bandwidth capacity, video conferencing units, and ActiveInspire software.
DEPARTMENT OF TECHNOLOGY SERVICES

TECHNOLOGY SERVICES

FY 2013 MAJOR ACHIEVEMENTS

• Upgraded over 4,000 wireless access points to increase capacity and throughput
• Upgraded memory in 5,000 computers in 47 schools
• Developed, recorded and delivered online training videos and assessments to improve user experience with Student Information System and achieve better data quality
• Documented business rules for state and federal reporting changes and implemented technical solutions to ensure compliance with reporting requirements
• Provided data extracts for instructional applications to streamline data access and improve data integrity
• Conducted a Virtual Desktop Infrastructure (VDI) proof of concept in the hopes of increasing the lifecycle of existing computers
• Initiated the migration of over 10,000 accounts to Microsoft Exchange/Outlook from GroupWise
• Initiated a computer refresh of 6,000 student instructional labs and AV computers in 47 schools FY13 budget
• Created the operational structure for the Department of Technology Services (DTS)
• Developed a system that identifies and provides intervention services to at-risk students (IIM)
• Initiated upgrade of all Instructional computers to Windows 7
• Replaced over 100 administrative computers
• Installed over 40 data drops to support the networking of Xerox multi-function copier/printers
• Selected a comprehensive student information system
• Completed integration of multiple district software applications into Active Directory for authentication
• Completed comprehensive review of Active Directory
• Participated in the implementation of Phase I of the Oracle (ERP) system
• Implemented the data quality initiative to promote data ethics and data integrity

FY 2015 MAJOR WORK PLAN INITIATIVES

Continue to support the Technology Plan and School Board Goals through the following:

• Acquire and realign appropriate technology resources to ensure the success of instructional and business initiatives
• Increase internet bandwidth for the District to support increased utilization, enrollment, and SOL testing
• Continue to integrate existing district software applications into Active Directory consolidating User IDs, increasing security, and streamlining user access
• Complete the implementation of the Student Information Management System
• Complete the technology refresh of the 47 schools from FY14 and implement the technology refresh in the postponed 19 schools from FY14 and the administrative computers for a total of 12,000 units
• Provide every teacher with a mobile device

REPORTING RELATIONSHIP

Dr. Edgar B. Hattrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Richard Contartesi
Assistant Superintendent for Technology Services
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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.

FY15 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.
## DEPARTMENT OF NON-DEPARTMENTAL

<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Departmental</td>
<td>30,871,950</td>
<td>25,186,458</td>
<td>22,143,278</td>
<td>24,844,903</td>
<td>25,882,385</td>
</tr>
<tr>
<td>Total</td>
<td>$30,871,950</td>
<td>$25,186,458</td>
<td>$22,143,278</td>
<td>$24,844,903</td>
<td>$25,882,385</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>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$1,253,810</td>
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<td>Transfers Out</td>
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<td>$1,700,676</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$30,871,950</strong></td>
<td><strong>$25,186,458</strong></td>
<td><strong>$22,143,278</strong></td>
<td><strong>$24,844,903</strong></td>
<td><strong>$25,882,385</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0.0</strong></td>
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</tbody>
</table>

### 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).

OPERATIONS AND MAINTENANCE

This category includes expenses related to system-wide property and liability insurance.

FY 2013 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 2015 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

E. Leigh Burden
Assistant Superintendent of Business and Financial Services
FY 2015 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 daily serves breakfasts and lunches at all Loudoun County Public Schools. Breakfasts, lunches, snacks and beverages are in compliance with The Healthy Hunger Free Kids Act and are nutritious, safe, appealing, and affordable. A total of 732,774 breakfasts and 4,225,515 lunches were served during the 2012-2013 school year. Food Services continually works to obtain quality food products that are acceptable to our customers. The department continues to review products for reduction in artificial preservatives, additives or dyes. Product research and development continues, with manufacturers, to increase availability of healthier food options to incorporate into our feeding program.

FY15 CHANGES

Includes compensation for all Food Services staff and the following new positions:

Sixteen (16) new Food Services positions to open Cardinal Ridge Elementary, Trailside Middle and Rock Ridge High. Staffing would be projected in accordance with the food services staffing model.

One (1) Food Services Coordinator, due to growth, to provide administrative assistance to office and school based staff. Evaluate compliance with new Healthy Hunger Free Kids Act, USDA and DOE regulations. Serve as liaison between principals and Food Services. Evaluate the financial position of school cafeterias and advise on improvements needed. Supervise office staff in the absence of the Food Services Supervisor.

A $.10 student meal price increase is proposed for the FY15 school year.
## BUDGET HISTORY GRID

<table>
<thead>
<tr>
<th>Division</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<td>25,217,123</td>
<td>26,482,361</td>
<td>30,602,751</td>
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<td>$20,205,676</td>
<td>$22,207,178</td>
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PROGRAM DESCRIPTION

The Food Services Department provides nutritious meals and snacks at a reasonable price to Loudoun County Public Schools' students and employees. All meals meet the current USDA recommended age-appropriate dietary guidelines for healthy schools meals. By providing nutritious meals and nutritional education to students, we support their educational development and increase their daily learning potential. Food Services served 4,225,515 lunches and 732,774 breakfasts in FY 2013.
DEPARTMENT OF FOOD SERVICES

FOOD SERVICES

BUDGET OVERVIEW

PERSONNEL
Includes compensation for all Food Services staff and the following new positions:

Sixteen (16) new food services positions to open Cardinal Ridge Elementary, Trailside Middle and Rock Ridge High. Staffing would be projected in accordance with the food services staffing model.

One (1) Food Services Coordinator (Growth) to Provide technical assistance to office and school based staff. Evaluate compliance with new Healthy Hunger Free Kids Act, USDA and DOE regulations. Serve as liaison between principals and Food Services. Evaluate the financial position of school cafeterias and advise on improvements needed. Supervise office staff in the absence of the Food Services Supervisor.

OPERATIONS AND MAINTENANCE
Provide nutritious meals and snacks to the students and staff of Loudoun County Public Schools.

A $.10 meal price increase is initiated for FY15. The proposed FY15 meal prices are:

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<td>Secondary</td>
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<td>Adult</td>
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<table>
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<td>$2.10</td>
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<tr>
<td>Adult</td>
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CAPITAL OUTLAY
Additional equipment remains at the FY14 Budget funding level.
FY 2013 MAJOR ACHIEVEMENTS

• Served a total of 4,225,515 lunches and 732,774 breakfasts to the students of Loudoun County Public Schools.
• The following student meal daily average participation rates:

  School Lunch  24,009
  School Breakfast  12,646

• All Cafeteria Managers are sanitation certified and attend monthly leadership workshops for additional food safety training and accountability. Annual workshops are held for managers and staff to increase knowledge of regulations, requirements and procedures.
• Menus certified by Virginia Department of Education and United States Department of Agriculture.
  New Café Accounting Software to integrate with Oracle.
• Opened Discovery Elementary and Moorefield Station Elementary.

FY 2015 MAJOR WORK PLAN INITIATIVES

• Initiate the new Manager Training Class.
• Initiate the training process for substitute cafeteria workers.
• Continue the reduction of additives, preservatives and dyes in the food products.
• Continue development of Food Services standard operating procedures.
• Increase public awareness of the food services program.
• Continue evaluation and improvement of financial reporting with the new Café Accounting system.
• Continue refinement of relationships with cafeteria staff and school based administrators.
• Reevaluate meals per labor hour and staffing model annually.
• Donate foods due to expire during winter break, spring break and end of school year.

REPORTING RELATIONSHIP
Kevin Lewis
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY
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.

FY15 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 to increased fuel costs.
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<thead>
<tr>
<th>Division</th>
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<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
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<td>19,901,836</td>
<td>23,039,040</td>
<td>23,415,241</td>
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<tr>
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<td>$19,110,315</td>
<td>$19,901,836</td>
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<td>75.0</td>
<td>75.0</td>
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DEPARTMENT OF CENTRAL VEHICLE MAINTENANCE

CENTRAL VEHICLE MAINTENANCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE.

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<tr>
<th>Title</th>
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<th>FY13 Actual</th>
<th>FY14 Budget</th>
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<td><strong>$23,039,040</strong></td>
<td><strong>$23,415,241</strong></td>
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<tr>
<td><strong>Positions</strong></td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
<td>72.0</td>
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</table>

Staffing FY14 FY15
Manager 1.0 1.0
Support 5.0 5.0
Vehicle Maintenance 69.0 66.0
Total 75.0 72.0

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. Over 19,000 work order are completed each year. 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 1,000 fleet vehicles, 650 public safety vehicles, and 854 school buses.
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. During FY14 FTEs were reduced by 3.0 as unneeded staffing. Additional employees are not hired until the need exists, no additional FTE’s are required for FY15.

This category funds the repair, maintenance and fuel for all LCPS and County of Loudoun 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 amount requested in Operations and Maintenance for FY15 represents an increase of $91,129, or 0.53% over FY14 appropriated amount.

This category funds large equipment needs for the Central Garage and Valley Service Center operations plus depreciation for fixed assets. The amount requested in Capital Outlay for FY15 represents an increase of $8,058, or 22.9% over FY14 appropriated amount and is attributed to depreciation.

Supported School Board Goals 4, 5, and 7 and the efforts of the Department of Support Services:

- Implemented new VDOE school bus maintenance regulations.
- Improved bus inspection program efficiency through use of mobile lifts.
- Executed LCPS non-bus fleet reductions per fleet study recommendations.
- Absorbed County of Loudoun fleet customer service functions, spare vehicle management, and light vehicle scheduling processes per fleet study recommendations.
- Established vendor performance evaluation process and reduced vendor related downtime by 36%.
- Developed and implemented shop safety inspection program.

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

- Upgrade fuel sites to dispense diesel exhaust fluid (DEF).
- Increase capacity of Central Fueling Facility.
- Train and license additional technical staff for emission inspection.
- Develop in-house training program for technical staff.

Kevin Lewis
Assistant Superintendent for Support Services

Alvin E. Hampton IV
Director of Transportation
The FY15 salary scales have been restructured to address many of the issues identified by the Evergreen consultant last year. The FY15 salary scales were developed to be competitive, affordable, and sustainable. The following explains the structure of each of the salary scales:

**Teacher Salary Scale**
- Step 1-3 flat and competitive
- Step 4 incentive - 5% step increase
- Reduce sag in middle
- No enhancement to last 5 steps

**Classified Salary Scale**
- Step 1-3 flat (already competitive according to Evergreen)
- Step 4 incentive - 5% step increase
- Adjusted steps for consistency among scales

**Administrative Salary Scale**
- Scale improvement for recruitment of experienced Elementary, Middle School and High School Principals
- 1% steps in early years
- Greater steps increases at middle
- Lower step increases at top of scale
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## FY15 Proposed Auxiliary Salary Scales

These salary scales are shown together for presentation purposes only. The scales represent separate position responsibilities.

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<td>(208 Days)</td>
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## FY15 Proposed Administrators' Salary Scale

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## FY15 Proposed Administrative Salary Levels

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*Funded by Capital Improvement Program Budget

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| Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets | 362 |
## FY15 Proposed Administrative Salary Levels

### Level 3 (con't)
- Supervisor, Custodial Operations
- Supervisor, Diagnostic and Prevention Services
- Supervisor, Facilities Services
- Supervisor, Federal Programs
- Supervisor, Health, Wellness, & Benefits
- Supervisor, Instructional
- Supervisor, Outreach Programs
- Supervisor, Payroll
- Supervisor, Pathways to Reading & Writing
- Supervisor, Personnel
- Supervisor, Planning
- Supervisor, Retirement and Disability Programs
- Supervisor, Safety
- Supervisor, School Counseling Services
- Supervisor, Special Education
- Supervisor, Staff Development
- Supervisor, Student Health Services
- Supervisor, Student Support Services
- Supervisor, Technology
- Supervisor, Testing
- Supervisor, Transportation

### Level 4
- Architect *
- Civil Engineer*
- Mechanical Engineer*
- Project Manager
- Principal, Elementary - Large
- Public Information Officer
- Supervisor, Elementary Education
- Supervisor, Facilities Operations
- Supervisor, Food Services
- Supervisor, Information Management
- Supervisor, Kindergarten/Reading/STEP
- Supervisor, Land Management

### Level 5
- Director, Budget
- Director, Career, Technical & Adult Education
- Director, Construction
- Director, Curriculum & Instruction
- Director, Diagnostic & Prevention Services
- Director, Elementary Education
- Director, Facilities Services
- Director, Financial Services
- Director, Instructional Services
- Director, Middle School Education
- Director, Personnel Services
- Director, Research
- Director, Special Education
- Director, Student Services
- Director, Technology
- Director, Transportation
- Principal (DCS)
- Principal, Middle
- Principal (MTC)

### Level 6
- Director, High School Education
- Principal, High

### Level 7
- Assistant Superintendent
- Deputy Superintendent
- Division Counselor
- Executive Director, Planning & Legislative Services

---

*Funded by Capital Improvement Program Budget
## FY15 Proposed Classified Pay Scale - Hourly Rates
(Levels 5 through 10)

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**Calculation of Annual Salary:** Hourly Rate X Hours per Day X Assignment Days

**Note:** Levels 1 - 4 were eliminated since they are no longer used for employee placement.
## FY15 Proposed Classified Pay Scale - Hourly Rates
*(Levels 11 through 17)*

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## FY15 Proposed Classified Position Titles and Levels

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<td>Driver Instructor, Transportation</td>
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## FY15 Proposed Classified Position Titles and Levels

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### Level 15

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<td>Clerk to the Board</td>
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<td>Garage Foreman</td>
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<td>Menu Writer/Nutritional Analyst</td>
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<td>Operations Specialist</td>
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<td>Technical Trainer</td>
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<td>Transportation Operations Supervisor</td>
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<td>Web Developer</td>
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*Funded by Capital Improvements Program Budget*
FY15 Proposed Classified Position Titles and Levels

**Level 17**

Advanced Interpreter for Deaf & Hard of Hearing
Administrative Assistant to the Superintendent
Computer Programming Specialist
Information Security Specialist
Planning Analyst
Records Manager
Resource Nurse (RN)
Senior Accountant
Senior Benefits Specialist
Senior Budget Analyst
Senior Network Engineer
Senior Registrar
Senior Software Engineer
Senior Systems Engineer
Senior Web Developer
SQL Database Administrator
Telecommunications Manager
Warehouse Supply Coordinator
## FY15 Proposed Co-Curricular Stipends

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Loudoun County Public Schools - FY15 Appropriated Budgets
## SALARIES AND COMPENSATION

### FY15 Proposed Co-Curricular Stipends

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## FY15 Proposed Other Teaching Activities at Daily or Hourly Rates

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## FY15 Proposed Non-Teaching Activities at Daily or Hourly Rates

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FY15 Proposed Fringe Costs

Retirement
Virginia Retirement System (VRS) - All full-time employees are covered. The school system will pay 15.68% of the base salary for all Plan 1 full-time instructional/professional personnel and 12.58% of the base salary for all Plan 1 non-professional covered employees. Plan 1 employees are those who were employed by LCPS before 7/1/2012. They will pay 3% of the 5% employee contribution in FY15. Plan 2 employees are those who were employed after 7/1/2012 and pay the full 5% contribution.

Social Security
The school system pays 7.65% of all taxable wages for each covered employee per calendar year.

Group Life Insurance
Each employee covered under the Virginia Retirement System receives life insurance protection equal to twice his or her annual salary with double indemnity provision. The school system will pay 1.24% of the base salary for all covered employees.

Group Health Insurance
All full-time employees are eligible to participate in the Point-of-Service (POS) plan or the Open Access Plus (OAP) plan. These plans have an In-Network (using participating providers) and Out-of-Network (using non-participating providers) benefit. The coverage includes medical, prescription, dental, orthodontia, and vision benefits for all employees.

Tort Liability Insurance
Tort Liability Insurance protects all employees and School Board members against losses and expenses that occur when claims or suits are brought against them for a wrongful act based on an error or omission, negligence, breach of duty, misstatement, or misleading statement.

Workers’ Compensation
All employees are provided workers’ compensation benefits for bodily injury by accident or bodily injury by disease that are caused or aggravated by conditions of employment. Payments will be made to or on behalf of employees for medical expenses and for lost wages.

Vacation and Sick Leave
Vacation and/or sick leave are provided each full-time employee in accordance with the current personnel policies.
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# 2014-2015 Enrollment Projections

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Loudoun County Public Schools - FY15 Superintendent's Proposed Operating Budgets
### 2013-2014 Enrollment Projections

<table>
<thead>
<tr>
<th>Elementary Schools</th>
<th>K</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>PS</th>
<th>ST</th>
<th>HS</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Round Hill ES</td>
<td>80</td>
<td>112</td>
<td>91</td>
<td>77</td>
<td>86</td>
<td>98</td>
<td>26</td>
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<td></td>
<td>570</td>
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<td>Sanders Corner ES</td>
<td>81</td>
<td>98</td>
<td>85</td>
<td>113</td>
<td>102</td>
<td>124</td>
<td>1</td>
<td></td>
<td></td>
<td>604</td>
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<tr>
<td>Seldens Landing ES</td>
<td>122</td>
<td>152</td>
<td>132</td>
<td>139</td>
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<td>140</td>
<td>3</td>
<td></td>
<td></td>
<td>837</td>
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<tr>
<td>Sterling ES</td>
<td>76</td>
<td>85</td>
<td>75</td>
<td>80</td>
<td>87</td>
<td>80</td>
<td>5</td>
<td></td>
<td></td>
<td>505</td>
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<tr>
<td>Steuart W. Weller ES</td>
<td>105</td>
<td>137</td>
<td>152</td>
<td>155</td>
<td>156</td>
<td>119</td>
<td>30</td>
<td></td>
<td></td>
<td>854</td>
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<tr>
<td>Sugarland ES</td>
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<td>102</td>
<td>91</td>
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<td>84</td>
<td>83</td>
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<td>576</td>
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<tr>
<td>Sully ES</td>
<td>89</td>
<td>75</td>
<td>91</td>
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<td>78</td>
<td>51</td>
<td>3</td>
<td></td>
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<td>488</td>
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<tr>
<td>Sycolin Creek ES</td>
<td>99</td>
<td>127</td>
<td>133</td>
<td>122</td>
<td>117</td>
<td>98</td>
<td>9</td>
<td>30</td>
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<td>735</td>
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<td>Waterford ES</td>
<td>19</td>
<td>18</td>
<td>22</td>
<td>18</td>
<td>34</td>
<td>40</td>
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<td></td>
<td></td>
<td>151</td>
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<tr>
<td><strong>Total Elementary Schools</strong></td>
<td>4,590</td>
<td>5,854</td>
<td>5,813</td>
<td>5,749</td>
<td>5,870</td>
<td>5,950</td>
<td>668</td>
<td>300</td>
<td>32</td>
<td>34,826</td>
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</table>

<table>
<thead>
<tr>
<th>Middle Schools</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>PS</th>
<th>ST</th>
<th>HS</th>
<th>Total</th>
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<tbody>
<tr>
<td>Belmont Ridge MS</td>
<td>421</td>
<td>408</td>
<td>364</td>
<td></td>
<td></td>
<td></td>
<td>1,193</td>
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<tr>
<td>Blue Ridge MS</td>
<td>293</td>
<td>321</td>
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<tr>
<td>Eagle Ridge MS</td>
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<td>447</td>
<td>401</td>
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<tr>
<td>Farmwell Station MS</td>
<td>362</td>
<td>359</td>
<td>416</td>
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<td></td>
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<td>1,137</td>
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<tr>
<td>Harmony MS</td>
<td>338</td>
<td>375</td>
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<td></td>
<td></td>
<td>1,084</td>
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<tr>
<td>Harper Park MS</td>
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<td>362</td>
<td>360</td>
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<tr>
<td>J Lupton Simpson MS</td>
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<td>335</td>
<td>335</td>
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<tr>
<td>J. Michael Lunsford MS</td>
<td>534</td>
<td>487</td>
<td>489</td>
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<td>1,510</td>
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<td>Mercer MS</td>
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<td>383</td>
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<td>River Bend MS</td>
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<td>Seneca Ridge MS</td>
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<td>1,033</td>
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<tr>
<td>Smart’s Mill MS</td>
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<td>353</td>
<td>380</td>
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<tr>
<td>Sterling MS</td>
<td>347</td>
<td>351</td>
<td>316</td>
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<tr>
<td>Stone Hill MS</td>
<td>486</td>
<td>425</td>
<td>389</td>
<td></td>
<td></td>
<td></td>
<td>1,300</td>
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<tr>
<td>Trailside MS (MS-6)</td>
<td>420</td>
<td>389</td>
<td>392</td>
<td></td>
<td></td>
<td></td>
<td>1,201</td>
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<tr>
<td><strong>Total Middle Schools</strong></td>
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<td>5,747</td>
<td>5,565</td>
<td>0</td>
<td>0</td>
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<td>17,115</td>
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<table>
<thead>
<tr>
<th>High Schools</th>
<th>9</th>
<th>10</th>
<th>11</th>
<th>12</th>
<th>PS</th>
<th>ST</th>
<th>HS</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Briar Woods HS</td>
<td>375</td>
<td>414</td>
<td>350</td>
<td>646</td>
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<td></td>
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<td>1,785</td>
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<tr>
<td>Broad Run HS</td>
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<td>473</td>
<td>482</td>
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<td></td>
<td></td>
<td>1,893</td>
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<tr>
<td>Dominion HS</td>
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<td>366</td>
<td>329</td>
<td>17</td>
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<td>1,418</td>
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<tr>
<td>Freedom HS</td>
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<td>Heritage HS</td>
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<td>315</td>
<td>314</td>
<td>17</td>
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<td></td>
<td>1,306</td>
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<tr>
<td>John Champe HS</td>
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<td>327</td>
<td>240</td>
<td>260</td>
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<td>Loudoun County HS</td>
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<td>357</td>
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<td>Loudoun Valley HS</td>
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<td>342</td>
<td>328</td>
<td>307</td>
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<td></td>
<td></td>
<td>1,304</td>
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<td>Park View HS</td>
<td>337</td>
<td>353</td>
<td>323</td>
<td>316</td>
<td></td>
<td></td>
<td></td>
<td>1,329</td>
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<tr>
<td>Potomac Falls HS</td>
<td>404</td>
<td>402</td>
<td>389</td>
<td>413</td>
<td></td>
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<td></td>
<td>1,608</td>
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<tr>
<td>Pock Ridge HS (HS-6)</td>
<td>341</td>
<td>370</td>
<td>413</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>1,124</td>
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<tr>
<td>Stone Bridge HS</td>
<td>469</td>
<td>495</td>
<td>440</td>
<td>425</td>
<td></td>
<td></td>
<td></td>
<td>1,829</td>
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<td>Tuscarora HS</td>
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<td>440</td>
<td>454</td>
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<td>Woodgrove HS</td>
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<td>378</td>
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<tr>
<td><strong>Total High Schools</strong></td>
<td>5,595</td>
<td>5,472</td>
<td>5,172</td>
<td>4,985</td>
<td>0</td>
<td>0</td>
<td>68</td>
<td>21,292</td>
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</table>

**Total 2014-2015 Projected Enrollment** 73,233
# Virginia Standards of Quality (SOQ) Staffing versus LCPS Staffing

**Instruction:**

<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>General Ed – Kindergarten Teacher</td>
<td>24:1, no class greater than 29</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kindergarten Teacher Asst.</td>
<td>Class greater than 24 students</td>
<td>56.0</td>
<td>127.0</td>
</tr>
<tr>
<td><strong>General Education - Elementary Teacher</strong></td>
<td>1,198.5</td>
<td>1,282.0</td>
<td></td>
</tr>
<tr>
<td>Grades 1-3</td>
<td>24:1, no class greater than 30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grades 4-5</td>
<td>25:1, no class greater than 35</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Education - Middle School Teacher</strong></td>
<td>897.9</td>
<td>919.9</td>
<td></td>
</tr>
<tr>
<td>Grades 6-8</td>
<td>Total student load – 150; no class greater than 35 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Education - High School Teacher</strong></td>
<td>1,181.7</td>
<td>1,185.0</td>
<td></td>
</tr>
<tr>
<td>Grades 9-12</td>
<td>Total student load – 150; no class greater than 35 students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Limited English Proficiency</td>
<td>17 per thousand students identified for services</td>
<td>73.2</td>
<td>168.0 Teachers</td>
</tr>
<tr>
<td>Reading Specialists</td>
<td>1 per elementary school, at discretion of School Board</td>
<td></td>
<td>0 or 55</td>
</tr>
<tr>
<td>Elementary Principal</td>
<td>1/2 to 299 students</td>
<td>51.5</td>
<td>54.0</td>
</tr>
<tr>
<td>Middle School Principal</td>
<td>1 per school</td>
<td>15.0</td>
<td>15.0</td>
</tr>
<tr>
<td>High School Principal</td>
<td>1 per school</td>
<td>14.0</td>
<td>14.0</td>
</tr>
<tr>
<td>Elementary Asst. Principal</td>
<td>1/2 at 600 students; 1 at 900</td>
<td>20.5</td>
<td>48.0</td>
</tr>
<tr>
<td>Middle Asst. Principal</td>
<td>1 each 600 students</td>
<td>28.5</td>
<td>31.0</td>
</tr>
<tr>
<td>High Asst. Principal</td>
<td>1 each 600 students</td>
<td>35.7</td>
<td>42.5</td>
</tr>
<tr>
<td>Elementary Librarian</td>
<td>1/2 to 299 students; 1 full-time at 300</td>
<td>52.0</td>
<td>53.5</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>29.0</td>
<td>29.0</td>
</tr>
<tr>
<td>High School Librarian (including Douglass &amp; Monroe)</td>
<td>28.5</td>
<td>29.0</td>
<td></td>
</tr>
<tr>
<td>Elementary Clerical</td>
<td>Part-time to 299 students; 1 at 300 students</td>
<td>51.5</td>
<td>111.9</td>
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</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>38.7</td>
<td>90.0</td>
</tr>
<tr>
<td></td>
<td>1 for the library at 750 students</td>
<td>15.0</td>
<td>15.0</td>
</tr>
<tr>
<td>High School Clerical</td>
<td>1 per school; 1 additional for each 600 students beyond 200</td>
<td>34.0</td>
<td>66.0</td>
</tr>
<tr>
<td></td>
<td>1 for the library at 750 students</td>
<td>14.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Elementary art, music, and PE</td>
<td>5 per 1,000 students in grades K-5</td>
<td>167.0</td>
<td>201.2</td>
</tr>
<tr>
<td>Technology Support</td>
<td>1 FTE per 1000 students in K-12 for ITRT and</td>
<td>73.2 TRTs</td>
<td>83 TRTs</td>
</tr>
<tr>
<td></td>
<td>1 FTE per 1000 students in K-12 for technology support</td>
<td>73.2</td>
<td>80.0</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.</td>
<td>73.5 elem.</td>
</tr>
<tr>
<td></td>
<td>41 middle</td>
<td>57.4 high</td>
<td>49.5 middle</td>
</tr>
<tr>
<td></td>
<td>68 high</td>
<td></td>
<td>68 high</td>
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### Virginia Standards of Quality (SOQ) Staffing versus LCPS Staffing

#### Special Education

<table>
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<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 83.0 1 Teacher Assistant 83.0</td>
<td>83.0</td>
<td>83.0</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 542.0 1 Teacher Assistant 329.0 1 Teacher 61.0 1 Teacher Assistant 6.0</td>
<td>542.0</td>
<td>559.0</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 8.0 6.0</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td></td>
<td>Interpreter/Teacher Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developmental Delay - Early Childhood Special Education</td>
<td>1 Teacher 61.0 1 Teacher Assistant 56.0 1 Teacher 43.0 1 Teacher Assistant 43.0</td>
<td>61.0</td>
<td>61.0*</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 55.0 1 Teacher Assistant 55.0</td>
<td>55.0</td>
<td>73.0*</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 43.0 1 Teacher Assistant 43.0</td>
<td>43.0</td>
<td>45.0*</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 14.0 1 Teacher Assistant 14.0</td>
<td>14.0</td>
<td>28.0*</td>
</tr>
<tr>
<td></td>
<td>Maximum caseload of 8 students</td>
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<td></td>
</tr>
<tr>
<td>Visual Impairment</td>
<td>Maximum of 20 points</td>
<td>7.0</td>
<td>7.0</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 seen 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 related to postal, messenger, and telecommunications services.

**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.
SUPPLEMENTAL SECTION

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>
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<tbody>
<tr>
<td>Administration</td>
<td>Operation and Maintenance</td>
</tr>
<tr>
<td>Instructional Program</td>
<td>Food Services and Other Non-Facilities</td>
</tr>
<tr>
<td>Attendance and Health</td>
<td>Debt Services</td>
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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’ salaries, budget, cost per pupil, and class sizes.