Presentation Overview

• Budget Development Principles
• Department Focus: Strategic Actions
• FY17 Budget Fast Facts
• Personnel Breakdown
• Office of Special Education: Personnel Expenditures
• Special Education: Disability Population & Growth Highlights
• FY17 Proposed Staffing Requests
• FY17 Proposed New Positions
• Operations & Maintenance: Increases/Decreases
• FY17 Budget Summary
• LCPS Graduation Summary: FY16 Results
Success

• Budget priorities are consistent with the mission of Pupil Services for “Educating the Whole Child” and addressing the academic, social, emotional, and behavioral needs of all students to promote student success.

• FY15 Achievements and FY17 Major Work Plan Initiatives reflect a success oriented approach to achieving positive results for students and support to staff.
Budget Development Principles

Strategic

- Increases were determined by FY15 actuals, enrollment increases and anticipated needs for programs and services related to student and staff needs; staffing standards were applied as appropriate.

- Program placement is based on locating students with disabilities closer to home to achieve improved access to services within clusters and planning areas and to improve transportation efficiency with consideration to long term and future planning.
Strategic

- Special education “Professional Services” account was reduced to decrease contracted services for speech-language therapy by 4 positions to achieve efficiencies.

- State and federal mandates and compliance with state regulations and staffing requirements were thoughtfully considered in decisions for staffing requests to maintain the appropriate levels of service for students.
Budget Development Principles

Transparent

• Budget narratives are clear and reflect strong rationales for new positions requested and increases in O&M due to additional staff and enrollment growth.

• Collaboration occurred with Pupil Services staff, the Special Education Advisory Committee and the School Board Health, Safety and Transportation committee to align priorities with recommendations for program support and enhancements.

• Resources are appropriately allocated to meet student and staff needs based on the approved staffing standards and demonstrated needs.
**Departmental Mission:** To educate the whole child by providing supports and services to meet the academic, social, emotional, behavioral and health needs of all students so they may enjoy a successful school experience.
Department Focus

Core Beliefs

Core Belief: An inclusive, safe, caring, and challenging learning environment serves as the foundation for student growth.

Core Belief: A culture of continuous improvement drives the fulfillment of our mission.
Department Focus

Strategic Goal: Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors

Strategic Actions

• Closing Achievement Gaps
• Inclusive Practices
• Discipline Disproportionality
• Assistive Technology
• Student Behavior
• Career & Transition Services
Department Focus

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

Strategic Actions

• Leadership Development
Department Focus

Strategic Goal: Deliver effective and efficient support for student success

Strategic Actions

• Extended School Year
• Medicaid
• Compliance
Department Focus

Prevention and Intervention Services

- Assessment Services
- Special Education
- Student Assistance Programs
- Interagency Collaboration
- Special Permission
- Student Health
- School Social Work
- School Counseling
- Eligibility
- Homebound
- School Psychology
### FY17 Budget Request: Fast Facts

<table>
<thead>
<tr>
<th></th>
<th>Increase</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel (97%)</td>
<td>$16,483,886</td>
<td>$193,958,647</td>
</tr>
<tr>
<td></td>
<td>(9.3%)</td>
<td></td>
</tr>
<tr>
<td>Operations &amp; Maintenance (3%)</td>
<td>$310,291</td>
<td>$5,853,836</td>
</tr>
<tr>
<td></td>
<td>(5.6%)</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay (0%)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$199,812,483</strong></td>
<td></td>
</tr>
</tbody>
</table>

* 20% of FY17 LCPS Proposed Budget

- 2,454.8 Total FTEs
- 156.1 FTEs requested
Breakdown of FY17 Pupil Services Personnel Expenditures

- Salary Increases: 60.3%
- Benefits: 32.7%
- New Positions: 3.9%
- Contingency Positions: 0.5%
- Part-time, Subs: 2.7%
Office of Special Education

Personnel Increase

• Personnel Increase: $13,577,085 (10.4%)

• FTE Increase: 141 (7.9%)
Breakdown of FY17 Special Education Personnel Expenditures

- Salary Increase: 55.3%
- New Positions: 7.8%
- Contingency Positions: 0.6%
- Part-time, Subs: 2.8%
- Benefits: 33.5%
### Special Education by Disability

<table>
<thead>
<tr>
<th>Disability Label</th>
<th>FY15</th>
<th>FY15</th>
<th>FY16</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>ID - Intellectual Disability</td>
<td>309</td>
<td>3.8%</td>
<td>321</td>
<td>3.7%</td>
</tr>
<tr>
<td>DHH - Deaf and Hard of Hearing</td>
<td>128</td>
<td>1.6%</td>
<td>138</td>
<td>1.6%</td>
</tr>
<tr>
<td>SLI - Speech/Language Impairment</td>
<td>1,251</td>
<td>15.3%</td>
<td>1,308</td>
<td>15.2%</td>
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<tr>
<td>VI - Visual Impairment</td>
<td>47</td>
<td>0.6%</td>
<td>48</td>
<td>0.6%</td>
</tr>
<tr>
<td>ED - Emotional Disability</td>
<td>522</td>
<td>6.4%</td>
<td>557</td>
<td>6.5%</td>
</tr>
<tr>
<td>OI - Orthopedic Impairment</td>
<td>63</td>
<td>0.8%</td>
<td>59</td>
<td>0.7%</td>
</tr>
<tr>
<td>OHI - Other Health Impairment</td>
<td>1,552</td>
<td>19%</td>
<td>1,621</td>
<td>18.9%</td>
</tr>
<tr>
<td>AUT - Autism</td>
<td>1,089</td>
<td>13.4%</td>
<td>1,217</td>
<td>14.2%</td>
</tr>
<tr>
<td>SLD - Specific Learning Disability</td>
<td>2,496</td>
<td>30.6%</td>
<td>2,584</td>
<td>30.1%</td>
</tr>
<tr>
<td>DB - Deaf-Blind</td>
<td>1</td>
<td>0.0%</td>
<td>1</td>
<td>0.01%</td>
</tr>
<tr>
<td>MD - Multiple Disabilities</td>
<td>85</td>
<td>1.0%</td>
<td>84</td>
<td>1.0%</td>
</tr>
<tr>
<td>DD - Developmental Delay</td>
<td>592</td>
<td>7.3%</td>
<td>623</td>
<td>7.3%</td>
</tr>
<tr>
<td>TBI - Traumatic Brain Injury</td>
<td>16</td>
<td>0.2%</td>
<td>13</td>
<td>0.2%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>8,151</td>
<td></td>
<td>8,574</td>
<td></td>
</tr>
<tr>
<td>% of Total of LCPS Students</td>
<td>10.90%</td>
<td></td>
<td>11.2%</td>
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</table>
# Special Education Growth

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>December 1 Student Count</td>
<td>6,986</td>
<td>7,369</td>
<td>7,764</td>
<td>8,154</td>
<td>8,574</td>
<td>9,001</td>
</tr>
<tr>
<td>Growth in Number of Students</td>
<td>267</td>
<td>383</td>
<td>395</td>
<td>390</td>
<td>420</td>
<td>427</td>
</tr>
<tr>
<td>SWD Percentage of LCPS Student Population</td>
<td>10.66%</td>
<td>10.78%</td>
<td>10.97%</td>
<td>11.10%</td>
<td>11.24%</td>
<td>11.44%</td>
</tr>
</tbody>
</table>
Percentage of Students with Autism

FY11: 10.8%
FY12: 11.5%
FY13: 12.2%
FY14: 13.0%
FY15: 13.4%
FY16: 14.2%
Students with Autism by Level FY17

- **Elementary**: 658 (48.5%)
- **Secondary**: 712 (52.5%)
FY17 Staffing Requests

Staffing for Madison’s Trust ES

• 6.0 Special Education Teachers
• 8.0 Teacher Assistants
• 1.0 Speech-Language Pathologist
• 0.5 School Psychologist
• 0.5 School Social Worker
• 0.5 Educational Diagnostician
• 1.0 Health Clinic Specialist
Staffing for Growth/Staffing Standards

- 48.0 Special Education Teachers
- 60.0 Teacher Assistants
- 4.0 Speech-Language Pathologists
- 7.1 School Counselors
- 4.5 School Psychologists
- 1.0 Student Assistance Specialist
- 0.5 School Social Worker
- 0.5 Educational Diagnostician
- 1.0 Resource Nurse
Staff Contingency

• 10.0 Special Education Teachers $926,060
FY17 Staffing Requests
Office of Special Education

New Positions

• 1.0  Procedural Support Services Coordinator
• 1.0  Autism Specialist, Secondary
• 1.0  Medicaid Specialist
• 1.0  Medicaid Secretary

Reallocation

• 1.0  Transition Specialist
Procedural Support Services Coordinator

Strategic Action: Compliance

• Assists in data review and investigations of compliance issues related to special education and section 504 regulations in response to local, state and federal complaints.

• Assists in development of responses to requests for mediation, due process, Independent Educational Evaluations, etc.

• Consults with school teams, classroom teachers, etc. on compliance issues and provides ongoing training and staff support and parent communication.
Autism Specialist, Secondary

Strategic Actions: Inclusive Practices, ESY, Leadership Development

• Assists in the development, implementation, supervision, and evaluation of autism programs in secondary schools, grades 6-12.

• Develops, coordinates and delivers staff development and training for central office and school based staff on best practices/strategies for working with students with Autism Spectrum Disorder.

• Provides support to students, families and schools regarding the transition between middle and high school levels and to post-secondary opportunities.

Strategic Goal: Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
Transition Specialist

Strategic Action: Career & Transition Services

• Provides oversight and management of transition services, including support to transition teachers, job coaches, etc.; coordinates services with autism specialist.

• Coordinates with the business community to establish and/or expand community work sites and employment opportunities for students.

• Serves as a member of the Academies of Loudoun Planning Committee to represent the needs and interests of students with disabilities in future program development and implementation.

Strategic Goal: Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
Medicaid Specialist

Strategic Action: Medicaid

• Provides oversight and staff training for compliance with the Medicaid regulations to ensure Medicaid claiming at maximum potential; works with school-based staff and service providers to facilitate parental consent.

• Collaborates with the vendor, Departments of Technology and Business & Finance Services to address data issues, ensure security procedures to maintain confidentiality and protect student information.

• Conducts reviews of accounting procedures and billing reports to ensure timelines for VDOE are met.

Strategic Goal: Deliver effective and efficient support for student success
Strategic Action: Medicaid

• Assist the Medicaid Specialist with the management of technical work related to claiming and billing for reimbursement.

• Assist with data bases, technical applications and reporting related to compliance with Medicaid regulations.

• Assist with billing reports and adherence to timelines for efficient implementation of all procedures related to Medicaid.
Operations and Maintenance

• $2,200 Office of Assistant Superintendent
  ✔FY15 actuals

• $227,651 Office of Special Education
  ✔Contractual Services (Legal Fees, Professional Services)
  ✔Educational Supplies
  ✔Mileage

• $99,318 Office of Student Services
  ✔PSAT
  ✔Naviance (college/career software for middle/high school)
  ✔Student Transportation

• ($18,878) Office of Diagnostic & Prevention Services
  ✔Computer and Software (Headphones)

• Total FY17 Proposed Increase: $310,291 (5.6%)
FY17 Budget Summary

- Personnel: $193,958,647 +9.3%
- Operations and Maintenance: $5,853,836 +5.6%
- Total: $199,812,483 +9.2%
- Total increase in FTEs 158.1 +6.9%
## Our Students...An Investment in Our Future

<table>
<thead>
<tr>
<th>Success</th>
<th>LCPS Students 2015</th>
<th>Virginia Students 2015</th>
<th>LCPS Students With Disabilities</th>
<th>Virginia Students With Disabilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-Time Graduation Rate</td>
<td>95.6%</td>
<td>90.5%</td>
<td>95.2%</td>
<td>88.4%</td>
</tr>
<tr>
<td>Advanced Studies Diplomas</td>
<td>74.17%</td>
<td>50.6%</td>
<td>29%</td>
<td>8.1%</td>
</tr>
<tr>
<td>Standard Diplomas</td>
<td>22.92%</td>
<td>35.2%</td>
<td>61%</td>
<td>43.6%</td>
</tr>
<tr>
<td>Modified Standard Diplomas</td>
<td>0.52%</td>
<td>1.6%</td>
<td>5%</td>
<td>15%</td>
</tr>
<tr>
<td>Students Pursuing Two or Four Year Colleges</td>
<td>89.8%</td>
<td>N/A</td>
<td>87%</td>
<td>N/A</td>
</tr>
<tr>
<td>Students Pursuing Employment or the Military</td>
<td>5.6%</td>
<td>N/A</td>
<td>5%</td>
<td>N/A</td>
</tr>
<tr>
<td>Drop Out Rate</td>
<td>2.2%</td>
<td>5.2%</td>
<td>3%</td>
<td>9%</td>
</tr>
</tbody>
</table>
LCPS Mission

Empowering all students to make meaningful contributions to the world