FY11 Superintendent’s Proposed Operating Budgets
January 12, 2010

Loudoun County Public Schools
21000 Education Court
Ashburn, VA 20148

E-mail: schools@loudoun.k12.va.us
Web Site: www.loudoun.k12.va.us

Prepared by Budget Division
(571) 252-1250
Loudoun County Public Schools Budget Awards

Association of School Business Officials International

MERITORIOUS

This Meritorious Budget Award is presented to

Loudoun County Public Schools

for excellence in the preparation and issuance of its school system budget for the Fiscal Year 2009 - 2010.

The budget is judged to conform to the principles and standards of the ASBO International Meritorious Budget Awards Program.

President

Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

Loudoun County Public Schools
Virginia
For the Fiscal Year Beginning July 1, 2009

President

Executive Director
GFOA disclaimer:

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, 2009. 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.
Loudoun County Public Schools

FY11 Superintendent's Proposed Operating Budgets

SCHOOL BOARD

John Stevens, Chairman
Priscilla B. Godfrey, Vice Chairman
Thomas E. Reed
Bob Ohneiser, MBA, JD
Jennifer K. Bergel
Robert F. DuPree, Jr.
Tom Marshall
J. Warren Geurin,
Joseph M. Guzman, Ph.D.

Potomac District
Blue Ridge District
At-Large District
Broad Run District
Catoctin District
Dulles District
Leesburg District
Sterling District
Sugarland Run District

Dr. Edgar B. Hatrick, Superintendent

BOARD OF SUPERVISORS

Scott K. York
Susan Klimek Buckley, Vice Chairman
James G. Burton
Lori Waters
Sarah R. Kurtz
Stevens Miller
Kelly Burk
Eugene A. Delgaudio
Andrea McGimsey

Chairman At-Large
Sugarland Run District
Blue Ridge District
Broad Run District
Catoctin District
Dulles District
Leesburg District
Sterling District
Potomac District

Tim Hemstreet, County Administrator
Loudoun County Public Schools
School Board

John Stevens
Chairman
Potomac District

Priscilla B. Godfrey
Vice Chairman
Blue Ridge District

Thomas E. Reed
At-Large District

Robert F. DuPree
Dulles District

Bob Ohneiser, MBA, JD
Broad Run District

Jennifer K. Bergel
Catoctin District

Tom Marshall
Leesburg District

J. Warren Geurin
Sterling District

Joseph M. Guzman, Ph.D.
Sugarland Run District

Edgar B. Hatrick, Ed.D.
Superintendent
Dear Board Members:

As I present this Proposed Operating Budget to you we continue to be strongly influenced by the state of the economy and the unrelenting growth in student enrollment. Although it is generally agreed that the economy in Virginia hit bottom in August, we continue to be influenced by revenue shortfalls at the local and state levels.

As has been the case each of the 19 times that I have prepared a budget proposal for our schools, I have been aided by an excellent staff that has helped to prepare documents for you that provide a plan of the resources needed to implement the vision we have for the future of Loudoun’s students.

Guidance from the Board of Supervisors to the County Administrator requested presentation of a budget that called for no more than a five percent increase in the Local Transfer to schools. Supervisors also requested that they see what the effects might be if there were no increase in the Local Transfer for schools from the current fiscal year. You will remember that the Local Transfer was actually reduced this year by $34 million from the previous fiscal year even though our student enrollment grew by more than 3,000 students.

Once again we anticipate student enrollment growth of more than 3,000 students, and we must budget for the opening of two new high schools and a new elementary school. Apart from economic drivers, we also considered those student needs which cannot be delayed until another day. The importance of public education in preparing students to succeed in a more competitive world is well documented. The citizens of Loudoun County have made it very clear that they want to provide outstanding educational opportunities to Loudoun’s students.

In presenting this proposed budget for your consideration my staff and I took seriously all of the guidance given, carefully considered the needs of our students, and once again sought to provide a budgetary framework that would maintain current offerings and position us for continued improvement in better economic times. I realize that economic recovery will not be as quick as economic decline has been, but I believe it is important to the long-term health of our schools that we not abandon the advancements that have enabled us to move from being a very good school system to one that is measured as excellent on many scales. The success of Loudoun’s students provides ample evidence that the investment made by Loudoun’s citizens over many years has already paid significant dividends. In addition to numerous examples of outstanding academic and other achievement, our high graduation rate and extremely low dropout rate assure that our students leave us prepared not only to survive but also achieve in their world. We continue to realize our goal of enabling our students to be life-long learners.

Although I fully recognize the economic difficulties we face, I continue to believe that the investment our community makes in its public education system sets the stage for a better
future for all. We cannot maintain the quality of life that has contributed to the economic standing of our County without having an outstanding public school system. The foundation of that system is found in our employees, from teachers to administrators and supervisors, to support personnel. For two years we have balanced the budget by providing only a step increase in salary one year and no increase in salary last year. As a good faith gesture to all of our employees that we value their commitment to our students I am proposing a one percent increase in salary for all employees for the coming school year.

You should also note that if the General Assembly rejects Governor Kaine’s recommendation that the new Local Composite Index not take effect for one year, this budget could be balanced without any increase in the Local Transfer because of the increase in State revenue to which Loudoun is entitled.

In conclusion, my staff and I realized a need to be extremely fiscally conservative and responsible to Loudoun’s citizens, but we were also driven by the realization that our public education system is still one of the best investments Loudoun’s citizens make in assuring the continued health of our community, our state, and this nation.

We look forward to working with you and the Board of Supervisors as we all navigate the difficult economic waters in which we find ourselves. Our students surely did not create the economic situation we are experiencing; thus it is imperative that we continue our commitment to our students by maintaining a Climate for Success in Loudoun County Public Schools.

Sincerely,

Edgar B. Hatrick
Superintendent
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 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></th>
<th>Elementary</th>
<th>Secondary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Average</td>
<td>Max</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>22</td>
<td>15*</td>
</tr>
<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>
<tr>
<td>Grades 6-8</td>
<td>21.6 (Teaching 6 of 8 periods a day)</td>
<td></td>
</tr>
<tr>
<td>Grades 9-12</td>
<td>25.9 (Teaching 5 of 8 periods a day)</td>
<td></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.

*Adopted September 8, 2009*
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 September 17, 2005

1. Student Achievement
   Instructional programs and school system practices will be reviewed annually to ensure continuous improvement in student achievement.

   a) All graduates will demonstrate readiness for continuing education and entry level skill for immediate employment.
   b) LCPS will continue to implement full-day kindergarten for identified students.
   c) At least 90% of students will pass all required Standards of Learning tests.
   d) Students and schools will attain the annual measurable objectives called for in the Adequate Yearly Progress requirements of NCLB.
   e) English language proficiency and achievement will improve among non-English speaking students, including students in English as a Second Language (ESL) classes and students who are identified as Limited English Proficient (LEP).
   f) LCPS will continue to review and revise school year and summer programs that support advanced achievement in order to provide expanded opportunities and participation for all students who meet program entry requirements.
   g) Programs and practices will be in place to eliminate the disparity in achievement among identified racial, ethnic, and socio-economic groups.
   h) In all years students in identified racial, ethnic, and socio-economic groups will exceed all requirements of Standards of Learning and NCLB.
   i) All students will demonstrate grade level reading proficiency by the end of the first grade or will have an individualized program of reading instruction.

2. Curriculum Development
   The curriculum will be assessed annually for appropriate content and rigor to meet students' needs.

   a) The curriculum will be reviewed annually for alignment with the Standards of Learning and to support the goals of NCLB.
   b) Alternative education programs will be enhanced and expanded.
   c) Academy/magnet school programs will be developed to serve students with special interests and abilities.
d) Career and technical programs will be reviewed and revised to meet evolving employment and post-secondary educational requirements.
e) High schools will support increased student participation in school-sponsored co-curricular activities.

3. **Class Size**
   School staffing will be sufficient to provide for the following:

   **Elementary**
   
<table>
<thead>
<tr>
<th></th>
<th>Avg. Class Size</th>
<th>Max Class Size w/out Teaching Assistant</th>
</tr>
</thead>
<tbody>
<tr>
<td>KG</td>
<td>22</td>
<td>15</td>
</tr>
<tr>
<td>GR. 1-3</td>
<td>22</td>
<td>25</td>
</tr>
<tr>
<td>GR. 4-5</td>
<td>22</td>
<td>27</td>
</tr>
</tbody>
</table>

   **Secondary:**
   
   GR 6 – 8 21.6 (Teaching 6 of 8 periods a day)
   GR 9 – 1225.9 (Teaching 5 of 8 periods a day)

4. **Compensation, Recruitment, and Retention of Staff**
   A recruitment, compensation, and professional development package will be offered that will attract and retain highly qualified candidates for all employment positions.

   a) The orientation and mentoring program for new employees will be assessed annually for effectiveness with first year staff members.
   b) Methods will continue to be explored 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) The effects of growth within the school system will continue to be managed to ensure resource parity between older and newer facilities.
   b) In order to maintain excellence in a large and rapidly growing system, necessary and sufficient district level staffing will be provided. c) Methods for assessing parity between older and newer campuses will ensure that all students, faculty and staff have access to quality facilities, resources, and instructional programs.
6. **Community Relations**
   Community relations will be enhanced by frequent communication and through maximized opportunities for public input related to issues under consideration by the School Board.
   a) Increased community participation will result from regular distribution of school information to the citizens of Loudoun County, including an Annual Report regarding progress made toward achieving system goals.
   b) 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.
   c) Increased involvement of parents, businesses and the community will be promoted and PTAs, PTO’s, PTSA’s and PTSO’s will be recognized as essential partners in every school.
   d) LCPS will provide means to include parental input in assessment of school performance.
   e) LCPS will develop content and maintenance standards for 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.
   f) LCPS will enhance the capabilities of schools and related infrastructure to facilitate emergency preparedness in the County.

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 obesity through programs developed to improve nutrition and promote physical fitness through lifetime activities.
   d) LCPS will develop and maintain programs designed to promote employee wellness.

*Adopted September 17, 2005*
<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>August 2009</td>
<td>Distribution of Request Forms to principals by Instruction and Support Services</td>
</tr>
<tr>
<td>September 2009</td>
<td>Completed Request Forms returned to Instruction and Support Services respectively by principals</td>
</tr>
<tr>
<td>October 13, 2009</td>
<td>Public Comments on FY11 Operating Budgets</td>
</tr>
<tr>
<td>October 19, 2009</td>
<td>Distribution of FY11 Operating Budget preparation materials to budget holders</td>
</tr>
<tr>
<td>November 10, 2009</td>
<td>FY11 Operating Budgets requests submitted to Budget Division by all departments</td>
</tr>
<tr>
<td>November 10, 2009</td>
<td>Superintendent's Proposed Capital Improvements Program (CIP) and Capital Asset Preservation Program (CAPP) presented to the School Board</td>
</tr>
<tr>
<td>November 12, 2009</td>
<td>Superintendent's review of FY11 Budgets - Department of Instruction</td>
</tr>
<tr>
<td>November 13, 2009</td>
<td>Superintendent's review of FY11 Budgets - Department of Support Services, Department of Pupil Services, Personnel, Central Office, and Business &amp; Financial Services</td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Senior Administration FY11 Operating Budgets discussions</td>
</tr>
<tr>
<td>December 14-17, 21, 2009</td>
<td>Superintendent's Proposed FY11 Operating Budgets presented to the School Board</td>
</tr>
<tr>
<td>January 4, 2010</td>
<td>Superintendent's Proposed FY11 Operating Budgets presented to the School Board</td>
</tr>
<tr>
<td>January 12, 2010</td>
<td>Public Hearing on FY11 Operating Budgets; School Board FY11 Budgets work session</td>
</tr>
<tr>
<td>January 14, 2010</td>
<td>Public Hearing on FY11 Operating Budgets; School Board FY11 Budgets work session</td>
</tr>
<tr>
<td>January 19, 2010</td>
<td>Public Hearing on FY11 Operating Budgets; School Board FY11 Budgets work session</td>
</tr>
<tr>
<td>January 21, 2010</td>
<td>School Board FY11 Operating Budgets work session</td>
</tr>
<tr>
<td>January 26, 2010</td>
<td>School Board Adoption of FY11 Operating Budgets</td>
</tr>
</tbody>
</table>
# Executive Summary

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overview</td>
<td>1</td>
</tr>
<tr>
<td>LCPS Accomplishments</td>
<td>6</td>
</tr>
<tr>
<td>History of Student Enrollment Growth Impacts</td>
<td>8</td>
</tr>
<tr>
<td>History of Enrollment and Position Increases</td>
<td>9</td>
</tr>
<tr>
<td>Operating Budget Expenditures by Major Object</td>
<td>10</td>
</tr>
<tr>
<td>Operating Budget Revenues by Source</td>
<td>11</td>
</tr>
<tr>
<td>FY11 Operating Budget Changes</td>
<td>12</td>
</tr>
<tr>
<td>FY11 Operating Budget Cost Containment</td>
<td>15</td>
</tr>
<tr>
<td>Per Pupil Expenditure</td>
<td>16</td>
</tr>
<tr>
<td>Operating Budget Expenditures by State Category</td>
<td>17</td>
</tr>
<tr>
<td>Food Services Summary</td>
<td>18</td>
</tr>
<tr>
<td>Central Vehicle Maintenance Summary</td>
<td>19</td>
</tr>
<tr>
<td>FY11 Superintendent's Proposed Operating Budgets</td>
<td>20</td>
</tr>
</tbody>
</table>

## Department of Instruction

<table>
<thead>
<tr>
<th>Department</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Instruction</td>
<td>21</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>26</td>
</tr>
<tr>
<td>Curriculum and Instruction</td>
<td>28</td>
</tr>
<tr>
<td>Instructional Services</td>
<td>30</td>
</tr>
<tr>
<td>Adult Education</td>
<td>34</td>
</tr>
<tr>
<td>Art</td>
<td>36</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>40</td>
</tr>
<tr>
<td>Co-Curricular</td>
<td>44</td>
</tr>
<tr>
<td>Driver Education</td>
<td>46</td>
</tr>
<tr>
<td>Elementary Education</td>
<td>48</td>
</tr>
<tr>
<td>English</td>
<td>52</td>
</tr>
<tr>
<td>English as a Second Language</td>
<td>54</td>
</tr>
<tr>
<td>Family Life Education</td>
<td>58</td>
</tr>
<tr>
<td>Foreign Languages</td>
<td>60</td>
</tr>
<tr>
<td>Gifted Education</td>
<td>64</td>
</tr>
<tr>
<td>Health and Physical Education</td>
<td>68</td>
</tr>
<tr>
<td>High School Education</td>
<td>70</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>74</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>78</td>
</tr>
<tr>
<td>Library/Media Services</td>
<td>80</td>
</tr>
<tr>
<td>Mathematics</td>
<td>82</td>
</tr>
<tr>
<td>Middle School Education</td>
<td>84</td>
</tr>
<tr>
<td>Music</td>
<td>88</td>
</tr>
<tr>
<td>Outreach Program</td>
<td>92</td>
</tr>
<tr>
<td>Reading</td>
<td>94</td>
</tr>
<tr>
<td>Regular Education</td>
<td>96</td>
</tr>
<tr>
<td>Research</td>
<td>100</td>
</tr>
<tr>
<td>Science</td>
<td>104</td>
</tr>
<tr>
<td>Social Science</td>
<td>108</td>
</tr>
<tr>
<td>Staff Development</td>
<td>112</td>
</tr>
<tr>
<td>Starting Toward Excellence In Pre-School</td>
<td>116</td>
</tr>
<tr>
<td>Summer in the Arts</td>
<td>118</td>
</tr>
</tbody>
</table>
Loudoun County Public Schools  
FY11 Superintendent's Proposed Operating Budgets  
Table of Contents

DEPARTMENT OF INSTRUCTION (con’t)
Summer School ................................................................. 120
Technology Resource ......................................................... 124
Testing Services ............................................................... 126

DEPARTMENT OF PUPIL SERVICES
Department of Pupil Services ............................................. 129
Assistant Superintendent for Pupil Services ......................... 132
Diagnostic and Prevention Services .................................. 136
Special Education ............................................................ 140
Student Services ............................................................. 146
Young Adults Program ....................................................... 152

GRANTS
Department of Grants ....................................................... 155
Adult Jail Education .......................................................... 160
ARRA-State Stabilization Funds ......................................... 162
Carl Perkins ........................................................................ 164
Education of the Handicapped (Title VI B) ......................... 166
Head Start ......................................................................... 168
Howard Hughes Medical Institute ...................................... 172
Individual Student Alternative Education Program (ISAEP) .... 174
Junior Navy ROTC Program .............................................. 176
Juvenile Detention Center ................................................ 178
Mentor Teacher Program ................................................... 180
PAVAN ............................................................................. 182
PEP (Carol White) ............................................................. 184
Phonological Awareness Literacy Screening (PALS) .......... 186
Pre-School Incentive .......................................................... 188
Safe & Drug Free Schools (Title IV, Part A) ......................... 190
Technology ........................................................................ 194
Title I Part A ....................................................................... 196
Title I Part D – JDC ............................................................ 200
Title II Part A ..................................................................... 202
Title II Part D ..................................................................... 206
Title III A-ELL ................................................................. 208
Title X Part C (McKinney-Vento Homeless Assistance Act) ... 212
Virginia Pre-School Initiative .............................................. 214

DEPARTMENT OF SUPPORT SERVICES
Department of Support Services .......................................... 217
Assistant Superintendent for Support Services .................... 220
Construction Services ........................................................ 224
Facilities Services ............................................................. 228
Safety and Security ............................................................ 232
Transportation Services ...................................................... 236
# Table of Contents

## DEPARTMENT OF CENTRAL SUPPORT
- Central Support .................................................. 239
- School Board .................................................... 240
- Superintendent .................................................. 242
- Deputy Superintendent .......................................... 246
- Administration Building ....................................... 248
- Planning and Legislative Services ......................... 250
- Public Information Office ...................................... 254

## DEPARTMENT OF PERSONNEL SERVICES
- Department of Personnel Services ......................... 257
- Assistant Superintendent for Personnel Services ........ 260
- Employee Relations ............................................. 264
- Recruiting & Staffing .......................................... 268

## DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES
- Department of Business and Financial Services ........ 271
- Assistant Superintendent for Business & Financial Services 274
- Financial Services ............................................. 276
- Employee Benefits ............................................. 280
- Payroll Services ............................................... 282
- Administrative Information Technology ................... 284
- Budget Services ............................................... 286
- Purchasing Services ........................................... 288

## NON-DEPARTMENTAL
- Non-Departmental ............................................... 291

## FOOD SERVICES
- Food Services ................................................... 297

## CENTRAL VEHICLE MAINTENANCE
- Central Vehicle Maintenance .................................. 303

## SALARIES AND COMPENSATION
- FY11 Superintendent's Proposed Compensation Summary .................................................. 309
- FY11 Superintendent's Proposed Salary Scales:
  - Teachers' Salary Scale ....................................... 310
  - Teachers' Scale Current Staff Placement .................. 311
  - Auxiliary Salary Scale ...................................... 312
  - Auxiliary Scale Current Staff Placement ................ 313
  - Classified Pay Scale - Hourly Rate ....................... 314
  - Classified Scale Current Staff Placement ............... 316
  - Classified Position Titles and Levels .................... 318
  - Administrators' Salary Scale .............................. 321
  - Administrators' Scale Current Staff Placement ........ 322
  - Administrators' Salary Levels ............................ 323
Loudoun County Public Schools
FY11 Superintendent's Proposed Operating Budgets
Table of Contents

SALARIES AND COMPENSATION (con’t)
  Co-Curricular Stipends ................................................................. 326
  Daily or Hourly Substitute Salary Rate ........................................... 328
  Fringe Costs .............................................................................. 329

SUPPLEMENTAL INFORMATION
  2010-2011 Enrollment Projections .................................................. 331
  Glossary of Terms ..................................................................... 333
This page intentionally left blank
EXECUTIVE SUMMARY

Overview

Loudoun County Public Schools’ enrollment continues to grow. As of September 30, 2009, 60,096 students attended Loudoun County’s 76 schools, a one-year increase of 5.4 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 2009 entered our school system as kindergarteners, LCPS had an enrollment of 21,773 students. When this class graduated in June, LCPS enrollment was 57,009, a 161.9 percent increase. (The number of LCPS schools increased from 37 to 75 during this time period.)

The growth in the county population is the greatest single factor governing LCPS’ operating budget. By fall 2014, Loudoun County is projected to have more than 76,500 students. To provide for an increasing student population, Loudoun anticipates continuing to fund the construction of new schools.

To maintain manageable class sizes, new teachers must be hired. LCPS hired more than 420 new teachers for the 2009-2010 school year (along with 172 classified employees and 27 administrators). That brought the school system’s total labor force in FY10 to 8,900 full-time employees and 3,500 part-time employees. (71 percent of LCPS employees live in Loudoun County.)

Loudoun’s average cost per pupil for the 2009-2010 school year is $11,997, which puts it eighth out of nine school divisions in average cost per pupil in the Washington, D.C. area. In FY11, the cost per pupil will decline by another 2.6 percent to $11,683 based on the Superintendent’s Proposed Operating Budget. (During the 2008-2009 school year the average cost per pupil was $12,780.) Nearly 80 percent of this figure supports instruction of our students.

As LCPS sustains its comprehensive educational programs, school staff will focus on achieving success in the following areas:

ACADEMIC ACHIEVEMENT

In 2009, 93.6 percent of LCPS high school seniors graduated on time, one of the highest rates in Virginia and 10.4 percent above the state average. Of the students who graduated in 2009, 93 percent plan to pursue further education. To help them obtain that education, more than $20.6 million in scholarships were awarded to LCPS graduates, a 19.6 percent increase from 2008 for a class that was 6.3 percent larger than previous year’s.

Loudoun County’s graduation rate is above the 83.2 graduation rate posted by Virginia as a whole. LCPS’ graduation rates also were above the state average in the following nine subgroups: female students (LCPS 95.5, Virginia 86.4), male students (LCPS 91.9 percent, Virginia 80.2 percent), African-American students (LCPS 92.5 percent, Virginia 75.7 percent), Hispanic students (LCPS 79.4 percent, Virginia 72.3 percent), white students (LCPS 96.3 percent, Virginia 87 percent), Asian students (LCPS 96.3 percent, Virginia 93.3 percent), students with disabilities (LCPS 94.5 percent, Virginia 82.5 percent), students with limited English proficiency (LCPS 73 percent, Virginia 68.8 percent) and disadvantaged students (LCPS 86.5 percent, Virginia 73.2 percent.)

Loudoun County Public Schools – FY11 Superintendent’s Proposed Operating Budgets
EXECUTIVE SUMMARY

Students have continued to score above state and national averages on standardized tests. Those who took the Scholastic Aptitude Test (SAT) in Spring 2009 posted an average critical reading score of 533 that was 22 points above the Virginia average and 32 points above the nationwide average. The 535 average math score was 23 points above Virginia’s average and 20 points above the nationwide average. The 525 average writing score was 27 points above Virginia’s average and 32 points above the national average.

Loudoun County Public Schools (LCPS) made Adequate Yearly Progress (AYP) as a school division for the second time – and second consecutive time – under terms defined by federal No Child Left Behind legislation. AYP has been a national measure of school system accountability since the 2003-2004 school year. Under AYP, 2,117 test cells are measured in 29 subgroups. LCPS students exceeded the minimum pass rates in 2,081 of these cells, a 98.3 percent pass rate. The minimum pass rates needed to make AYP jumped 4 percent for the 2008-2009 school year; from 75 to 79 percent in math and from 77 to 81 percent in English/reading.

During the 2008-2009 school year, 5,649 students took Advanced Placement courses at the high school level. 49.9 percent of all 10th-12th grade students were enrolled in an AP course in 2008-2009.

Loudoun County Public Schools produced 20 National Merit Scholarship semifinalists in 2009.

During school year 2010-2011, the period covered by the FY11 budget, Loudoun County Public Schools will continue to serve its public in the following ways:

- Providing teachers to serve 3,257 additional students.
- Emphasizing character and values in the classroom.
- Continuing to work with the Virginia Department of Instruction staff to integrate SOL objectives into the classroom.
- Continuing to address needs of identified racial and ethnic groups through minority achievement initiatives such as CAMPUS (College Achievement – A Minority Program for Unique Students).
- “A Climate for Success” initiatives to support superior academic achievement are in place at all levels of LCPS, from broad-based textbook adoption committees to programs such as foreign language study in grades 1-7.

Regular staff development opportunities ensure classroom teachers are familiar with the latest advancements in their fields. In FY11, LCPS staff plans to continue reviewing and updating curriculum and offering education programs and services in an increasing variety of areas to provide for LCPS’ diverse population. Measures include:

Instruction:
- Providing school-based social science resources to give students access to prints of primary documents and other hands-on materials.
- Continuing staff development in all divisions to ensure teachers are familiar with the most up-to-date techniques and research in their fields.
- Continuing to implement and monitor effectiveness of instructional programs tailored to the state Standards of Learning objectives.
- Continuing the Mentor Teacher Program to assist new teachers.
- Continuing the partnership with Howard Hughes Medical Institute.
EXECUTIVE SUMMARY

Pupil Services:
- Continue to implement the IDEA 2004 federal and state regulations and local procedures with a focus on training school-based administrators and staff in implementation strategies and best practices for compliance with the regulations.
- Coordinate the Positive Behavior Support initiative as a prevention and intervention framework and provide on-going training and coaching support to school-based staff for school-wide implementation.
- Provide prevention and intervention services, such as instructional and behavioral consultation, individual and group counseling, threat assessment, crisis intervention and management, parent counseling and training, child study meetings, evaluation and eligibility services for special education.
- Provide special education services for students with significant social, emotional, and behavioral needs, specifically autism and emotional disabilities, with a focus on student achievement and intensive behavioral support.
- Provide service options for students with mental retardation, emotional disabilities, and autism within each school cluster.
- Coordinate the development and implementation of interagency and community-based programs and new initiatives that support Loudoun County children and youth.
- Continue the development and implementation of student information systems for accurate and efficient management applications, data analyses, training for school-based staff and accurate and timely reporting required by state, local and federal mandates.
- Continue to provide trained staff for the school clinics to meet the health needs of LCPS students.
- Continue to coordinate and implement comprehensive alcohol, tobacco, drug, violence, and bullying prevention programs and various student assistance programs such as, peer helper, Safe School Ambassadors, special education counseling, and drop-out prevention through attendance intervention.
- Continue a comprehensive plan to address recruitment and retention of special education personnel in critical shortage areas such as speech-language pathologists, occupational and physical therapists, sign language interpreters and special education teachers (i.e., deaf and hard of hearing, autism) in collaboration with the Department for Personnel Services.

Grants:
- Head Start, a federally funded program, will offer registration to an increasing number of three-year-olds.
- Title I, also federally sponsored, will continue to provide supplemental instruction to students in grades K-5 to assist these students in becoming proficient, independent readers.

Support Services:
- Continuing to build and maintain school facilities to address enrollment increases.

Central Support:
- Providing policies and leadership to ensure appropriate instructional programs.
- Continue to foster academic excellence in all students in an increasingly diverse student population.

Personnel Services:
- Expanding and enhancing recruitment and retention programs to attract and retain highly qualified candidates to teach LCPS students and to support the school system.
EXECUTIVE SUMMARY

Business and Financial Services:
- Exploring additional cost-effective ways to provide materials, supplies, and equipment to support instructional programs and to ensure that the maximum amount of appropriated funds reaches the classroom.

OFFERING FAIR AND COMPETITIVE COMPENSATION

School districts throughout the nation are struggling to find and retain qualified teachers. A recent report published by the National Center for Education Statistics estimated 2.4 million new teachers will have to be hired during the next 11 years. According to the National Education Association, half the public school teachers who will be in classrooms a decade from now haven't been hired yet.

In Loudoun County, retiring teachers and growing enrollment create the demand for qualified teachers. LCPS is expected to continue welcoming approximately 3,000 additional students each year for the foreseeable future. Teachers must be attracted and retained to provide high-quality education in appropriately sized classes. The School Board recognized the importance of attracting teachers in its Goals adopted September 2009: “LCPS will offer a competitive recruitment, compensations, and professional development package that will attract highly qualified candidates and train employees who meet established performance standards.”

Creating a salary scale with a beginning teachers' salary that is competitive with Loudoun's strongest competitors is the best way to ensure enough highly qualified teachers are hired and retained.

A 1% COLA for all employees is included in the FY11 Superintendent's Proposed Operating Budgets.

COMMUNITY INVOLVEMENT

Loudoun County Public Schools continues to be an integral part of the Loudoun community. Parents and other volunteers donate more than 185,386 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, youth and adult sports leagues, adult education classes, civic organizations, and the Boy and Girl Scouts use the interior facilities and athletic fields of the public schools.

During the 2008-2009 school year LCPS facilities were used for more than 245,309 hours by Parks and Recreation for indoor and outdoor activities, church organizations, scouts, and non-LCPS educational programs.
EXECUTIVE SUMMARY

FUTURE CHALLENGES

As LCPS sustains its comprehensive educational programs for an ever-increasing student population, school staff will continue to focus on achieving success in the following areas:

- To continue to focus on providing "A Climate for Success" for every student.
- At least 90 percent of students will pass all required Standards of Learning tests.
- Continuing project ACCESS (All Children Choosing Electronic Sources Successfully) which has been recognized as an exemplary combination of cutting edge instructional technology for the classroom, teacher training, and technical support.
- To pursue technological advancements to complement all classroom activities and provide individualized instruction for students.
- To continue implementing proactive safety initiatives.
- To continue to encourage parental and community involvement.
- To offer fair and competitive compensation to all employees.
- To pursue excellence in academic achievement for all LCPS students.
- To continue to provide facilities to accommodate the estimated new students to enroll each year.
EXECUTIVE SUMMARY

LCPS Accomplishments

Graduates go on to further education...
93 percent of LCPS' June 2009 graduates chose to pursue further study, having won approximately $20.6 million in scholarship and financial aid.

Standardized test scores are outstanding...
Students' test scores are among the highest in Virginia. In 2009, 70.3 percent of the senior class took the Scholastic Assessment Tests (SAT) and received a combined score of 1593.

<table>
<thead>
<tr>
<th></th>
<th>Math</th>
<th>Critical Reading</th>
<th>Writing</th>
<th>Combined</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loudoun</td>
<td>535</td>
<td>533</td>
<td>525</td>
<td>1593</td>
</tr>
<tr>
<td>Virginia</td>
<td>512</td>
<td>511</td>
<td>498</td>
<td>1521</td>
</tr>
<tr>
<td>U.S.</td>
<td>515</td>
<td>501</td>
<td>493</td>
<td>1509</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools produced 20 National Merit Scholarship semifinalists in 2009.

As a result of many strategies, LCPS' performance on the Virginia Standards of Learning tests resulted in a 98.3% overall pass rate. LCPS showed gains in most of the subgroups monitored by No Child left behind.

Attendance rates are high...
96.2 percent of LCPS students attend school on a daily basis. The dropout rate for grades 7-12 is among the lowest in the state and nation, and 96.08 percent of Loudoun's high school seniors graduate.

Up-to-date technology available for all students...
With the completion of the Technology Plan, LCPS is among the first school systems in Virginia to meet the state Standards of Learning in instructional technology. Over 27,000 instructional computers with controlled Internet access fully integrate the latest technology into LCPS' classrooms.

Loudoun County Public Schools was recently honored as one of the top 10 Digital School Districts by e.Republic's Center for Digital Education, the National School Boards Association and Converge Online magazine. This honor was the result of the sixth annual Digital School Districts Survey, the purpose of which is to recognize school districts and school boards across the nation whose use of digital technology in interfacing with students, parents and community, district government, and bettering of operations proved exceptional. Loudoun finished seventh among large school divisions.

Students choose difficult courses...
During the 2008-2009 school year, 5,649 students took Advanced Placement courses at the high school level. 49.9 percent of all 10th-12th grade students were enrolled in an AP course in 2008-2009.

Most staff is school-based...
92.1 percent of LCPS' employees are school-based; the second highest percentage of school-based personnel among districts in the metropolitan area, according to the D.C. Washington Area Boards of Education Guide.
EXECUTIVE SUMMARY

Special Education programs acclaimed...
LCPS offers a broad range of Special Education programs, and has won statewide recognition for its model program integrating students into the regular education environment.

LCPS' enrollment projections continue to be sound predictors...
The Planning and Legislative Services division compiles projected enrollment statistics that have varied by less than 2.1 percent compared to the actual September 30 enrollment from FY98 to FY06. The FY07 variance was .5 percent, FY08 was 1.2 percent, FY09 was .5 percent, and the FY10 was 1.0 percent. These drive planning for new school construction and for educational programs throughout LCPS.
EXECUTIVE SUMMARY

History of Student Enrollment Growth Impacts

**Student enrollment increase**

3,257 Additional Students Projected in FY11

**New schools required for additional students**

Fall 2010 - 1 new elementary and 2 new high schools will open
EXECUTIVE SUMMARY

History of Enrollment and Position Increases

<table>
<thead>
<tr>
<th>Position</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Based</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>4,267.2</td>
<td>4,540.9</td>
<td>4,707.6</td>
<td>4,792.5</td>
<td>4,785.7</td>
</tr>
<tr>
<td>Bus Drivers &amp; Attendants</td>
<td>778.0</td>
<td>823.0</td>
<td>862.5</td>
<td>876.5</td>
<td>914.5</td>
</tr>
<tr>
<td>Teacher Assistants</td>
<td>905.7</td>
<td>995.7</td>
<td>1,093.7</td>
<td>1,126.7</td>
<td>1,154.2</td>
</tr>
<tr>
<td>Custodians</td>
<td>435.5</td>
<td>468.0</td>
<td>482.0</td>
<td>487.0</td>
<td>521.0</td>
</tr>
<tr>
<td>Other School Support</td>
<td>314.5</td>
<td>332.5</td>
<td>339.5</td>
<td>344.0</td>
<td>359.0</td>
</tr>
<tr>
<td>Administration</td>
<td>218.1</td>
<td>246.0</td>
<td>249.0</td>
<td>257.0</td>
<td>265.0</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>154.6</td>
<td>170.3</td>
<td>174.8</td>
<td>166.5</td>
<td>172.5</td>
</tr>
<tr>
<td>Nurses &amp; Health Clinic Assistants</td>
<td>68.0</td>
<td>73.8</td>
<td>76.8</td>
<td>77.8</td>
<td>80.8</td>
</tr>
<tr>
<td>Total School Based FTE's</td>
<td>7,141.6</td>
<td>7,650.2</td>
<td>7,985.9</td>
<td>8,128.1</td>
<td>8,252.8</td>
</tr>
<tr>
<td>Non-School Based</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretarial/Clerical</td>
<td>138.0</td>
<td>148.5</td>
<td>150.5</td>
<td>152.5</td>
<td>150.5</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>264.6</td>
<td>298.8</td>
<td>319.8</td>
<td>321.7</td>
<td>339.7</td>
</tr>
<tr>
<td>Administration</td>
<td>87.7</td>
<td>87.3</td>
<td>97.8</td>
<td>97.8</td>
<td>97.8</td>
</tr>
<tr>
<td>Total Non-School Based FTE's</td>
<td>490.3</td>
<td>534.6</td>
<td>568.1</td>
<td>572.0</td>
<td>588.0</td>
</tr>
<tr>
<td>Total FTE's</td>
<td>7,631.9</td>
<td>8,184.8</td>
<td>8,554.0</td>
<td>8,700.1</td>
<td>8,840.8</td>
</tr>
</tbody>
</table>

Total Student Enrollment         | 50,478  | 54,047  | 57,009  | 60,096  | 63,353  |

Staff is focused on students in the classroom...

<table>
<thead>
<tr>
<th>School Division</th>
<th>Percentage Non-School Based Employees</th>
<th>Percentage School Based Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairfax</td>
<td>7.5%</td>
<td>92.4%</td>
</tr>
<tr>
<td>Loudoun</td>
<td>7.9%</td>
<td>92.1%</td>
</tr>
<tr>
<td>Alexandria</td>
<td>8.3%</td>
<td>91.7%</td>
</tr>
<tr>
<td>Prince William</td>
<td>9.2%</td>
<td>90.8%</td>
</tr>
<tr>
<td>Arlington</td>
<td>10.6%</td>
<td>89.4%</td>
</tr>
</tbody>
</table>

## Operating Budget Expenditures by Major Object

<table>
<thead>
<tr>
<th>Description</th>
<th>FY09 Actual Amount</th>
<th>FY10 Appropriated Amount</th>
<th>FTE</th>
<th>FY11 Proposed Amount</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$452,045,529</td>
<td>$464,032,908</td>
<td>3,700.1</td>
<td>$476,281,878</td>
<td>8,840.8</td>
</tr>
<tr>
<td>Fringe Costs</td>
<td>177,264,354</td>
<td>184,856,826</td>
<td></td>
<td>196,849,565</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>22,407,798</td>
<td>18,947,647</td>
<td></td>
<td>20,393,073</td>
<td></td>
</tr>
<tr>
<td>Internal Services</td>
<td>10,497,420</td>
<td>11,033,340</td>
<td></td>
<td>12,603,258</td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>13,245,935</td>
<td>16,221,834</td>
<td></td>
<td>16,666,457</td>
<td></td>
</tr>
<tr>
<td>Communication</td>
<td>3,114,621</td>
<td>3,182,826</td>
<td></td>
<td>3,425,662</td>
<td></td>
</tr>
<tr>
<td>Insurance</td>
<td>1,162,875</td>
<td>1,585,341</td>
<td></td>
<td>1,631,141</td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Minor Equipment</td>
<td>32,283,370</td>
<td>27,463,729</td>
<td></td>
<td>31,142,968</td>
<td></td>
</tr>
<tr>
<td>Mileage Reimbursement</td>
<td>679,067</td>
<td>713,686</td>
<td></td>
<td>752,885</td>
<td></td>
</tr>
<tr>
<td>Training &amp; Continuing Education</td>
<td>2,684,481</td>
<td>2,571,771</td>
<td></td>
<td>2,419,087</td>
<td></td>
</tr>
<tr>
<td>Leases &amp; Rentals</td>
<td>360,365</td>
<td>323,314</td>
<td></td>
<td>448,284</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>784,495</td>
<td>1,665,738</td>
<td></td>
<td>2,141,404</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$716,530,310</strong></td>
<td><strong>$732,598,960</strong></td>
<td><strong>3,700.1</strong></td>
<td><strong>$764,745,662</strong></td>
<td><strong>8,840.8</strong></td>
</tr>
</tbody>
</table>

*In FY11 Personnel Costs continue to account for 88% of the operating budget...*  

**Salary & Fringe Costs - 88%**

*All Other Costs - 12%*
## Operating Budget Revenues by Source

<table>
<thead>
<tr>
<th>Description</th>
<th>FY09 Actual</th>
<th>FY10 Appropriated</th>
<th>FY11 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Revenue</td>
<td>$179,443,876</td>
<td>$177,798,593</td>
<td>$179,076,377</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>14,219,081</td>
<td>13,224,250</td>
<td>13,224,250</td>
</tr>
<tr>
<td>ARRA State Stimulus</td>
<td>0</td>
<td>11,800,000</td>
<td>4,115,762</td>
</tr>
<tr>
<td>ARRA IDEA Carryover</td>
<td>0</td>
<td>0</td>
<td>6,200,000</td>
</tr>
<tr>
<td>Carryover of FY10 VRS Holiday</td>
<td>0</td>
<td>0</td>
<td>7,200,000</td>
</tr>
<tr>
<td>Local Tuition &amp; Fees</td>
<td>5,793,944</td>
<td>7,175,000</td>
<td>7,198,100</td>
</tr>
<tr>
<td>Local Transfer (Local Taxes)</td>
<td>536,847,810</td>
<td>502,601,117</td>
<td>527,731,173</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$736,304,711</td>
<td>$712,598,960</td>
<td>$744,745,662</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>716,530,310</td>
<td>732,598,960</td>
<td>764,745,662</td>
</tr>
<tr>
<td><strong>Added to Fund Balance</strong></td>
<td>$19,774,401</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue Overage/(Shortfall)</strong></td>
<td></td>
<td>20,000,000</td>
<td>20,000,000</td>
</tr>
</tbody>
</table>

## Revenue Categories as Percent of Total Operating Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>FY09 Actual</th>
<th>FY10 Appropriated</th>
<th>FY11 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Revenue</td>
<td>24.4%</td>
<td>24.3%</td>
<td>23.4%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>1.9%</td>
<td>1.8%</td>
<td>1.7%</td>
</tr>
<tr>
<td>ARRA State Stimulus</td>
<td>0.0%</td>
<td>1.6%</td>
<td>0.5%</td>
</tr>
<tr>
<td>ARRA IDEA Carryover</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.8%</td>
</tr>
<tr>
<td>Carryover of FY10 VRS Holiday</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.9%</td>
</tr>
<tr>
<td>Local Tuition &amp; Fees</td>
<td>0.8%</td>
<td>1.0%</td>
<td>0.9%</td>
</tr>
<tr>
<td>Local Transfer (Local Taxes)</td>
<td>72.9%</td>
<td>68.6%</td>
<td>69.2%</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>0.0%</td>
<td>2.7%</td>
<td>2.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
EXECUTIVE SUMMARY

FY11 Superintendent's Proposed Budget Changes

Revenue Source Changes

State Revenue $1,277,784
Based on Governor Kaine's proposed budget the state revenue will increase by 0.7%

Governor Kaine's proposed budget also includes a Virginia Retirement System and Group Life Insurance holiday for the last quarter of FY 2010 which will result in an increase in carryover funding for FY 2011 to partially offset increased VRS expenditures.

Federal Revenue $0
Revenues for federally funded grants are expected to remain the same.

Federal Stimulus ($7,684,238)
State ARRA stabilization funds for K-12 education are projected to decrease significantly.

ARRA IDEA and Preschool funds previously appropriated which will fund programs in FY 2011 $6,200,000

Local Tuition & Fees $23,100
Local tuition and fees are expected to increase slightly to fund fees related to online payments. There are no fee increases for Advanced Placement tests, sports, parking, or building use.

Local Transfer $25,130,066
The County transfer of local tax funds for the operating budget will increase by 5% based on Board of Supervisor fiscal guidance.

Fund Balance $0
Expenditure savings and previous years' fund balance will provide a carryover balance to fund the FY 2011 budget.

Total Revenue Changes $32,146,702
**EXECUTIVE SUMMARY**

**FY11 Superintendent's Proposed Budget Changes**

<table>
<thead>
<tr>
<th>Expenditure Changes</th>
<th>Budget</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing and Compensation Changes</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Enrollment Growth</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School-based staff to meet the instructional needs of the projected 3,257 additional students including: teachers, teacher assistants, student services staff, bus drivers, and bus attendants. Instructional technology, audio visual and administrative technology staff to meet the additional demands due to enrollment growth.</td>
<td>$12,063,300</td>
<td>188.5</td>
</tr>
<tr>
<td><strong>New Schools</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School-based staff for the opening of Buffalo Trail ES, Tuscarora HS, and Woodgrove HS in fall 2010 including: assistant principal, secretaries, custodians, health clinic assistant, guidance counselor, technology resource teacher, and technology assistant. Co-curricular stipends for Tuscarora HS and Woodgrove HS</td>
<td>$6,272,000</td>
<td>94.0</td>
</tr>
<tr>
<td>School-based staff to plan for the opening of J. Michael Lunsford MS in fall 2011 including: principal and secretary (mid-year).</td>
<td>$95,300</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Staffing Revisions (based on review of staffing levels and to meet fiscal guidance)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revised staffing for the library/media services and gifted education programs.</td>
<td>$(419,100)</td>
<td>(5.5)</td>
</tr>
<tr>
<td>Special education teachers have received training and are &quot;highly qualified&quot; which eliminated the need for special education content teachers.</td>
<td>$(2,140,000)</td>
<td>(31.3)</td>
</tr>
<tr>
<td>Increase all class sizes by one student.</td>
<td>$(7,400,000)</td>
<td>(100.0)</td>
</tr>
<tr>
<td>Reduce central office staffing in all departments.</td>
<td>$(465,000)</td>
<td>(7.0)</td>
</tr>
<tr>
<td><strong>Compensation Adjustment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1% salary increase for all LCPS employees.</td>
<td>$5,500,000</td>
<td></td>
</tr>
<tr>
<td>Virginia Retirement System and Group Life Insurance rate increases as reflected in Governor Kaine's proposed budget.</td>
<td>$8,300,000</td>
<td></td>
</tr>
<tr>
<td><strong>Other Compensation Changes</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>System wide substitute, curriculum development, part time, and overtime increases.</td>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>Workers compensation</td>
<td>$300,000</td>
<td></td>
</tr>
<tr>
<td>Retiree payouts and health insurance</td>
<td>$751,400</td>
<td></td>
</tr>
<tr>
<td><strong>Triennial Census</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding for part time employees, contractual services, and materials to perform the triennial census during FY 2011.</td>
<td>$658,311</td>
<td></td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

**FY11 Superintendent's Proposed Budget Changes**

<table>
<thead>
<tr>
<th>Expenditure Changes (continued)</th>
<th>Budget</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contractual Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Partially restore the engineering fees for land acquisition which</td>
<td>$839,000</td>
<td></td>
</tr>
<tr>
<td>were eliminated last year.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance and mowing service increases due to opening of new</td>
<td>$250,000</td>
<td></td>
</tr>
<tr>
<td>schools.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bus Fuel and Maintenance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and maintenance costs for additional buses and fuel rates.</td>
<td>$1,569,918</td>
<td></td>
</tr>
<tr>
<td><strong>Utilities and Communication</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities for three new schools and utility rate increases.</td>
<td>$677,459</td>
<td></td>
</tr>
<tr>
<td><strong>Textbooks and Instructional Materials</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks and materials for 3,257 additional students.</td>
<td>$610,114</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Computer Refresh</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional computer replacement and related career and technology software.</td>
<td>$3,549,000</td>
<td></td>
</tr>
<tr>
<td><strong>Lease and Rentals</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCPS will begin funding the lease for Miller Drive (previously</td>
<td>$135,000</td>
<td></td>
</tr>
<tr>
<td>funded by Loudoun County Government).</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure Changes</strong></td>
<td>$32,146,702</td>
<td>140.7</td>
</tr>
</tbody>
</table>
EXECUTIVE SUMMARY

FY11 Superintendent's Proposed Budget
Cost Containment

Step increase for all qualified LCPS employees $13,000,000
3% COLA for all LCPS employees reduced to 1% $11,000,000
Partial delay of instructional computer refresh $2,865,000
Elementary interactive whiteboards $2,026,000
Payroll time and attendance system $1,650,000
Delay conversion from Groupwise to Exchange (LCPS email system) $1,000,000
Fully restore funding for engineering services related to land acquisition $538,000

$32,079,000
EXECUTIVE SUMMARY

Per Pupil Expenditure

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

<table>
<thead>
<tr>
<th></th>
<th>FY09</th>
<th>FY10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington</td>
<td>$19,538</td>
<td>$18,569</td>
</tr>
<tr>
<td>Alexandria</td>
<td>$19,078</td>
<td>$18,003</td>
</tr>
<tr>
<td>Fairfax</td>
<td>$13,340</td>
<td>$12,898</td>
</tr>
<tr>
<td><strong>Loudoun</strong></td>
<td><strong>$12,780</strong></td>
<td><strong>$11,997</strong></td>
</tr>
<tr>
<td>Prince William</td>
<td>$10,776</td>
<td>$10,383</td>
</tr>
</tbody>
</table>

*Source: FY 2010 Washington Area Boards of Education (WABE) Guide*

Based on FY11 Proposed Budget, the cost per pupil would be $11,683 which represents a 2.6% decrease from FY10.

<table>
<thead>
<tr>
<th>Cost</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$9,055</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>$1,051</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>$829</td>
</tr>
<tr>
<td>Administration</td>
<td>$269</td>
</tr>
<tr>
<td>Technology</td>
<td>$280</td>
</tr>
<tr>
<td>Attendance &amp; Health</td>
<td>$152</td>
</tr>
<tr>
<td>Facilities</td>
<td>$47</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11,683</strong></td>
</tr>
</tbody>
</table>
# EXECUTIVE SUMMARY

## Operating Budget Expenditures by State Category

<table>
<thead>
<tr>
<th>Description</th>
<th>FY09 Actual</th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$558,767,900</td>
<td>$572,394,294</td>
<td>$592,250,153</td>
</tr>
<tr>
<td>Administration</td>
<td>17,380,536</td>
<td>17,187,032</td>
<td>17,895,583</td>
</tr>
<tr>
<td>Attendance &amp; Health</td>
<td>9,006,675</td>
<td>9,244,257</td>
<td>9,670,582</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>47,420,596</td>
<td>51,892,093</td>
<td>54,668,508</td>
</tr>
<tr>
<td>Facilities</td>
<td>4,113,638</td>
<td>2,292,024</td>
<td>2,868,362</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>62,147,129</td>
<td>64,662,217</td>
<td>68,679,298</td>
</tr>
<tr>
<td>Technology</td>
<td>17,693,836</td>
<td>14,927,043</td>
<td>18,713,176</td>
</tr>
</tbody>
</table>

| Total                      | $716,530,310 | $732,598,960      | $764,745,662  |

*Focus on Instruction...*
### EXECUTIVE SUMMARY

#### Food Services Summary

#### Expenditures by Major Object

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$7,806,260</td>
<td>$7,959,695</td>
</tr>
<tr>
<td>Fringe Costs</td>
<td>5,597,270</td>
<td>5,590,551</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>230,700</td>
<td>258,700</td>
</tr>
<tr>
<td>Communication</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Materials, Supplies, Minor Equipment</td>
<td>9,311,200</td>
<td>10,152,826</td>
</tr>
<tr>
<td>Mileage Reimbursement</td>
<td>16,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Training &amp; Continuing Education</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Leases &amp; Rentals</td>
<td>10,000</td>
<td>2,500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$23,021,430</strong></td>
<td><strong>$24,034,272</strong></td>
</tr>
</tbody>
</table>

#### Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cafeteria Sales</td>
<td>$18,037,884</td>
<td>$19,003,547 *</td>
</tr>
<tr>
<td>State Revenue</td>
<td>253,935</td>
<td>294,114</td>
</tr>
<tr>
<td>Federal Revenue (including Commodities)</td>
<td>4,583,611</td>
<td>4,583,611</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Local Transfer (Local Taxes)</td>
<td>140,000</td>
<td>147,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$23,021,430</strong></td>
<td><strong>$24,034,272</strong></td>
</tr>
</tbody>
</table>

* FY11 Proposed Food Services Budget includes a meal price increase of $0.25.
Central Vehicle Maintenance Summary

Expenditures by Major Object

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,487,700</td>
<td>$3,771,956</td>
</tr>
<tr>
<td>Fringe Costs</td>
<td>1,782,354</td>
<td>1,599,695</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>1,501,281</td>
<td>1,203,054</td>
</tr>
<tr>
<td>Materials, Supplies, Minor Equipment</td>
<td>11,065,092</td>
<td>13,479,210</td>
</tr>
<tr>
<td>Mileage Reimbursement</td>
<td>4,672</td>
<td>1,000</td>
</tr>
<tr>
<td>Training &amp; Continuing Education</td>
<td>13,065</td>
<td>9,805</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$17,884,164</strong></td>
<td><strong>$20,064,720</strong></td>
</tr>
</tbody>
</table>

Revenues by Source

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Transfer In</td>
<td>$12,383,340</td>
<td>$12,603,258</td>
</tr>
<tr>
<td>County Government Transfer In</td>
<td>5,500,824</td>
<td>5,280,906</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$17,884,164</strong></td>
<td><strong>$17,884,164</strong></td>
</tr>
<tr>
<td>Expenditures</td>
<td><strong>$17,884,164</strong></td>
<td><strong>$20,064,720</strong></td>
</tr>
</tbody>
</table>
**EXECUTIVE SUMMARY**

**FY11 Superintendent’s Proposed Operating Budgets**

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCPS Operating Budget</td>
<td>$732,598,960</td>
<td>$764,745,662</td>
</tr>
<tr>
<td>Assets from Equity Leases Buses and Vehicles</td>
<td>$6,400,000</td>
<td>$8,144,000</td>
</tr>
<tr>
<td>Assets from Equity Leases Instructional Computers</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>(FY10 and FY11 require no local tax funding)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Operating and Leases</td>
<td>$738,998,960</td>
<td>$772,889,662</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY10 Appropriated</th>
<th>FY11 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services Operating Budget</td>
<td>$23,021,430</td>
<td>$24,034,272</td>
</tr>
<tr>
<td>(FY10 and FY11 requires $140,000 Local Tax Funding)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Vehicle Maintenance</td>
<td>$17,884,164</td>
<td>$20,064,720</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

DEPARTMENT SUMMARY

DOI Mission Statement

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

Department Summary

The DOI staff members' role is to support the efforts of the local school staff in achieving the School Board Goals and in meeting the state and federal requirements. The department includes administrators who oversee all areas of 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 themes for the upcoming years are eliminating the achievement gap and achieving equity between groups of students identified in the No Child Left Behind Act, infusing 21st Century Skills into the standards-based curriculum, and joining the national emphasis on encouraging student interest in STEM (science, technology, engineering, math) programs leading to future careers. The administrators in the Department of Instruction have been selected for their leadership skills and their knowledge of research-based, best practices in their areas of responsibility. The department staff engages in ongoing assessments of their effectiveness through review of student achievement data and surveys of "customers" (administrators and teachers) in the local schools.

The challenges for the Department of Instruction include maintaining the quality of our current instructional programs in the face of reduced funding. Creativity and innovative thinking have enabled staff to re-deploy staff and resources in order to continue to offer LCPS students a high-quality educational experience in grades pre-kindergarten through grade 12.

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

FY11 BUDGET CHANGES

There are no new initiatives in the department's budget.

Positions are included to address enrollment growth, to continue the commitment to the Claude Moore Scholars Medical Sciences Program at the Monroe Technology Center, and the JROTC program at Loudoun County High School. Both of these programs are supported in part by outside resources.

In the non-salary areas, the implementation cycles for classroom instructional technology will be maintained to the extent possible with available funding.

Operations and maintenance accounts were decreased in all departments as part of the cost containment measures.
## DEPARTMENT OF INSTRUCTION

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education</td>
<td>515,826</td>
<td>438,904</td>
<td>492,478</td>
<td>635,629</td>
<td>644,497</td>
</tr>
<tr>
<td>Art</td>
<td>635,844</td>
<td>652,394</td>
<td>654,393</td>
<td>714,164</td>
<td>747,142</td>
</tr>
<tr>
<td>Assistant Superintendent for Instruction</td>
<td>328,291</td>
<td>369,266</td>
<td>360,702</td>
<td>405,594</td>
<td>401,075</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>16,820,648</td>
<td>18,518,297</td>
<td>19,113,941</td>
<td>19,858,026</td>
<td>20,934,252</td>
</tr>
<tr>
<td>Co-Curricular</td>
<td>6,727,827</td>
<td>7,027,229</td>
<td>7,298,009</td>
<td>8,013,344</td>
<td>9,128,463</td>
</tr>
<tr>
<td>Curriculum and Instruction</td>
<td>311,945</td>
<td>360,362</td>
<td>396,495</td>
<td>427,301</td>
<td>420,454</td>
</tr>
<tr>
<td>Driver Education</td>
<td>97,987</td>
<td>103,011</td>
<td>138,914</td>
<td>194,022</td>
<td>221,450</td>
</tr>
<tr>
<td>Elementary Education</td>
<td>15,270,547</td>
<td>17,502,002</td>
<td>18,472,211</td>
<td>18,891,096</td>
<td>19,417,863</td>
</tr>
<tr>
<td>English</td>
<td>653,030</td>
<td>678,817</td>
<td>603,569</td>
<td>677,738</td>
<td>664,871</td>
</tr>
<tr>
<td>English as a Second Language</td>
<td>11,290,148</td>
<td>14,289,466</td>
<td>15,944,057</td>
<td>16,410,547</td>
<td>17,085,804</td>
</tr>
<tr>
<td>Family Life Education</td>
<td>1,225,744</td>
<td>1,505,363</td>
<td>1,624,276</td>
<td>1,641,470</td>
<td>1,744,992</td>
</tr>
<tr>
<td>Foreign Languages</td>
<td>512,773</td>
<td>650,298</td>
<td>610,361</td>
<td>697,276</td>
<td>688,420</td>
</tr>
<tr>
<td>Gifted Education</td>
<td>6,693,480</td>
<td>7,747,699</td>
<td>8,235,572</td>
<td>8,906,010</td>
<td>8,842,551</td>
</tr>
<tr>
<td>Health and Physical Education</td>
<td>390,818</td>
<td>352,441</td>
<td>359,224</td>
<td>360,805</td>
<td>363,430</td>
</tr>
<tr>
<td>High School Education</td>
<td>8,287,315</td>
<td>9,092,496</td>
<td>9,115,043</td>
<td>9,859,420</td>
<td>10,562,443</td>
</tr>
<tr>
<td>Instructional Services</td>
<td>363,317</td>
<td>435,534</td>
<td>426,001</td>
<td>353,284</td>
<td>359,310</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>9,046,866</td>
<td>15,336,844</td>
<td>13,729,471</td>
<td>11,237,437</td>
<td>14,847,953</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>241,169</td>
<td>302,662</td>
<td>233,537</td>
<td>151,294</td>
<td>161,902</td>
</tr>
<tr>
<td>Library/Media Services</td>
<td>13,110,892</td>
<td>14,543,629</td>
<td>14,526,554</td>
<td>14,905,716</td>
<td>15,241,670</td>
</tr>
<tr>
<td>Mathematics</td>
<td>657,989</td>
<td>849,868</td>
<td>717,145</td>
<td>600,991</td>
<td>622,633</td>
</tr>
<tr>
<td>Middle School Education</td>
<td>10,910,670</td>
<td>13,452,792</td>
<td>13,899,804</td>
<td>13,804,020</td>
<td>13,950,646</td>
</tr>
<tr>
<td>Music</td>
<td>842,771</td>
<td>1,358,919</td>
<td>1,413,518</td>
<td>1,207,263</td>
<td>1,386,380</td>
</tr>
<tr>
<td>Outreach Program</td>
<td>742,908</td>
<td>916,085</td>
<td>686,125</td>
<td>967,247</td>
<td>965,253</td>
</tr>
<tr>
<td>Reading</td>
<td>351,300</td>
<td>503,829</td>
<td>370,840</td>
<td>393,104</td>
<td>433,414</td>
</tr>
<tr>
<td>Regular Education</td>
<td>24,184,246</td>
<td>270,092,803</td>
<td>277,049,768</td>
<td>271,456,608</td>
<td>288,269,213</td>
</tr>
<tr>
<td>Research</td>
<td>681,619</td>
<td>736,879</td>
<td>834,076</td>
<td>703,209</td>
<td>760,123</td>
</tr>
<tr>
<td>Science</td>
<td>758,095</td>
<td>769,581</td>
<td>904,668</td>
<td>945,970</td>
<td>1,123,092</td>
</tr>
<tr>
<td>Social Sciences</td>
<td>579,724</td>
<td>638,276</td>
<td>569,389</td>
<td>516,041</td>
<td>535,649</td>
</tr>
<tr>
<td>Staff Development</td>
<td>3,324,891</td>
<td>3,833,061</td>
<td>3,543,576</td>
<td>3,845,336</td>
<td>3,763,201</td>
</tr>
<tr>
<td>Starting Toward Excellence in Pre-School</td>
<td>556,221</td>
<td>708,097</td>
<td>879,830</td>
<td>904,255</td>
<td>925,247</td>
</tr>
<tr>
<td>Summer in the Arts</td>
<td>119,398</td>
<td>182,139</td>
<td>90,340</td>
<td>173,224</td>
<td>176,304</td>
</tr>
<tr>
<td>Summer School</td>
<td>1,758,477</td>
<td>2,612,304</td>
<td>2,619,513</td>
<td>2,722,380</td>
<td>2,855,713</td>
</tr>
<tr>
<td>Technology Resource</td>
<td>8,767,643</td>
<td>9,842,719</td>
<td>10,524,829</td>
<td>10,927,375</td>
<td>11,511,390</td>
</tr>
<tr>
<td>Testing Services</td>
<td>880,013</td>
<td>902,470</td>
<td>1,081,425</td>
<td>870,573</td>
<td>948,979</td>
</tr>
</tbody>
</table>

| Total                                         | $365,304,432 | $417,306,536 | $427,519,676 | $424,378,579 | $450,705,778 |
| Positions                                     | 4481.6       | 4,797.7      | 4,917.7      | 4,791.0      | 4,924.0      |

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
# BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>339,384,339</td>
<td>382,781,069</td>
<td>398,430,090</td>
<td>397,962,891</td>
<td>418,547,578</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>25,410,643</td>
<td>33,945,048</td>
<td>28,966,370</td>
<td>25,882,052</td>
<td>31,006,804</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>509,450</td>
<td>580,419</td>
<td>123,215</td>
<td>533,636</td>
<td>1,151,396</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$365,304,432</strong></td>
<td><strong>$417,306,536</strong></td>
<td><strong>$427,519,676</strong></td>
<td><strong>$424,378,579</strong></td>
<td><strong>$450,705,778</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>4,481.6</td>
<td>4,797.7</td>
<td>4,917.7</td>
<td>4,791.0</td>
<td>4,924.0</td>
</tr>
</tbody>
</table>

![FY11 BUDGET BY OBJECT OF EXPENDITURE](image)

- **92.86%** Personnel
- **6.88%** Operations & Maintenance
- **0.26%** Capital Outlay

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$318,920</td>
<td>$345,072</td>
<td>$352,369</td>
<td>$372,278</td>
<td>$378,875</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$9,371</td>
<td>$24,194</td>
<td>$8,333</td>
<td>$33,316</td>
<td>$22,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$328,291</strong></td>
<td><strong>$369,266</strong></td>
<td><strong>$360,702</strong></td>
<td><strong>$405,594</strong></td>
<td><strong>$401,075</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Assistant Superintendent for Instruction provides leadership and coordination for the instructional programs of regular education in grades K-12. Program supervision and responsibilities include adult education, art, athletics, career and technical education, English/language arts, English as a Second Language, supervision and evaluation of elementary and secondary principals, federal programs (ARRA State Stabilization Funds, Carl Perkins, Head Start, Howard Hughes Medical Institute, ISAEP, Junior Navy ROTC Program, Mentor Teacher Program, PALS, PAVAN, PEP (Carol White), Titles I, II, and III, and Virginia Pre-School Initiative), foreign language, gifted, health, instructional technology, library/media, mathematics, music, parent involvement and outreach programs, physical education, reading, science, social science, staff development, and summer school. Staff liaison support is provided to the School Board Committee on Curriculum and Instruction and the Ad hoc Committee on Academies, as well as the Minority Student Achievement Advisory Committee, the Gifted Advisory Committee, the Technology Steering Committee, and for all Washington Post awards programs.
DEPARTMENT OF INSTRUCTION

ASSISTANT SUPERINTENDENT FOR INSTRUCTION

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries for three employees, overtime for peak workloads, and all related fringe benefits. In FY11 there are no new positions.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed to support the Office of the Assistant Superintendent which includes daily office activities, department meetings, and large scale projects.

FY09 ACCOMPLISHMENTS

Supported the efforts of the divisions in the Department of Instruction and the local schools to produce:
- An increase in the scope of summer programs to include a variety of models in regional and individual school sites. (School Board Goal 1F)
- Successful expansion of foreign language options for seventh grade students with a 50% participation rate. (School Board Goal 2A)
- Expansion of Mandarin Chinese to additional high schools. (School Board Goals 1F, 2A)
- A result that exceeded goal of 10% increase in participation in AP classes for all students (actual increase 13.4%). (School Board Goal 1G)
- A result that approached the goal of 20% increase in participation in AP classes for minority students (actual increase 17.5%). (School Board Goal 1G)
- A result that exceeded the goal of 10% increase in students enrolled in Algebra I prior to grade 9 (actual increase 27.9%).
- Result that exceeded the goal of 20% increase in minority students enrolled in Algebra I prior to grade 9 (actual increase 27.5%).
- LCPS maintaining the status of "making AYP" at the division level. (School Board Goal 1D)
- Successful design and planning for the implementation of the Pathways to Reading and Writing literacy program. (School Board Goal 1)

FY11 GOALS

- Increase the number of schools achieving AYP targets in every subgroup and achieve the "Fully Accredited" rating for all schools. (School Board Goal 1)
- Increase student participation in AP classes for all students by 10% and for minority students by 15%. (School Board Goal 1)
- Increase student participation in summer programs by 10%. (School Board Goal 2)
- Increase by 10% the number of students completing Algebra I prior to grade 9. (School Board Goals 1, 2)
- Increase by 15% the number of minority students completing Algebra I prior to grade 9. (School Board Goals 1, 2)

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Sharon D. Ackerman
Assistant Superintendent for Instruction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

CURRICULUM AND INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$304,510</td>
<td>$329,220</td>
<td>$380,032</td>
<td>$416,438</td>
<td>$409,591</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$7,435</td>
<td>$31,142</td>
<td>$16,463</td>
<td>$10,863</td>
<td>$10,863</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$311,945</strong></td>
<td><strong>$360,362</strong></td>
<td><strong>$396,495</strong></td>
<td><strong>$427,301</strong></td>
<td><strong>$420,454</strong></td>
</tr>
</tbody>
</table>

| Positions | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel 97.42%
- Operations & Maintenance 2.58%

**Staffing**

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</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>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4.0</strong></td>
<td><strong>4.0</strong></td>
</tr>
</tbody>
</table>

**DESCRIPTION**

Curriculum and Instruction coordinates the efforts of various content areas and supervisors to ensure that the instructional program supports the mission and attainment of the goals of the school division. Program supervision and responsibilities include art, driver education, English, English as a Second Language, foreign languages, gifted education, health and physical education, kindergarten, mathematics, music, reading, science, social science, Starting Toward Excellence in Pre-School, and Summer in the Arts.
DEPARTMENT OF INSTRUCTION

CURRICULUM AND INSTRUCTION

EXPLANATION OF COSTS:

PERSONNEL

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

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Supported the efforts of schools to meet the demands of the state assessment program by continuing a benchmark assessment program in English, math, social science and science and, following the assessments, providing information on student progress to participating schools. Increased the frequency of Math benchmarks assessments to provide more frequent feedback on instructional needs.
- Provided support for a division wide review of K-8 math instruction.
- Studied the positive and negative impacts of weighting grades and clarified the criteria for weighting courses.

FY11 GOALS

- Address the coordination of activities and services to help schools address Adequate Yearly Progress and Virginia accreditation concerns. (School Board Goals 1C, 1D)
- Support efforts to develop a consistent and effective reading program called Pathways To Reading and Writing, to be supported exclusively by LCPS staff and to develop a plan to support teachers in schools already trained as well as to expand the training to additional schools. (School Board Goals 1G, 1E)
- Increase the support for and level of focus on critical thinking skills during instructional efforts in various curricular areas. (School Board Goals 1C, 1I, 2E)
- Provide support for schools strengthening instructional differentiation. (School Board Goals 1E, 1F, 1H)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Peter R. Hughes
Director of Curriculum and Instruction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
# DEPARTMENT OF INSTRUCTION

## INSTRUCTIONAL SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$361,368</td>
<td>$433,197</td>
<td>$423,684</td>
<td>$351,534</td>
<td>$357,560</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,949</td>
<td>$2,337</td>
<td>$2,317</td>
<td>$1,750</td>
<td>$1,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$363,317</strong></td>
<td><strong>$435,534</strong></td>
<td><strong>$426,001</strong></td>
<td><strong>$353,284</strong></td>
<td><strong>$359,310</strong></td>
</tr>
</tbody>
</table>

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

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 99.51%
- Operations & Maintenance: 0.49%

### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</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>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

### DESCRIPTION

The Director provides leadership and coordination in developing programs for the Office of Instructional Services. Program supervision and responsibilities include administration of federal programs (No Child Left Behind), Head Start, instructional technology, library/media services, outreach, staff development and technology resource.
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for three Instructional Services employees and all related fringe benefits.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Outreach Office and the Staff Development Office expanded and enhanced equity training for all LCPS staff. (School Board Goal 1)
- Supported Phase I of the new instructional management system C.L.A.R.I.T.Y. with the implementation of the new standards based elementary report card. (School Board Goals 1, 2)
- Developed LCPS training module, Pathways to Literacy, for primary grades to replace Steps to Literacy. (School Board Goals 1, 2)
- Outreach Office established new partnerships with county and private agencies to provide support to needy families. (School Board Goal 1)
- Instructional Technology Services and Loudoun Technology Resource Teachers successfully installed and supported teacher professional development for classroom interactive whiteboards at all LCPS middle schools. (School Board Goals 1, 2, 4)
- Loudoun VITAL, a technology leadership professional development program, provided training and online workshops to support instruction and communication for principals, assistant principals, and guidance directors. (School Board Goals 1, 2, 4)
- Implemented Safari Montage Creation Station allowing schools and instructional supervisors to develop and share instructional content division-wide. (School Board Goals 1, 2)
- Implemented Phase I of Active Directory on the instructional network. (School Board Goal 5)
- Helped to build the capacity of Equity Teams to lead colleagues in professional learning that will result in the elimination of the disparity in acceptance, appreciation, and achievement within and among all racial, ethnic, cultural, gender and socio-economic stakeholder groups. (School Board Goals 1, 2, 4, 6, 7)

FY11 GOALS

- Support Phase II of the implementation of C.L.A.R.I.T.Y. instructional management system by adding assessment, curriculum and implementing at the secondary level. (School Board Goal 1)
- Complete the rollout of Active Directory to all schools. (School Board Goals 2, 5)
- Complete the technology refresh for 22 schools. (School Board Goals 2, 5)
- Provide equity training to all new LCPS staff. (School Board Goal 1)
- Complete Phase III of the installation of Promethean Interactive boards in all elementary classrooms. (School Board Goals 1, 2, 5)
- Implementation of Pathways to Literacy Program as LCPS' primary reading program. (School Board Goal 1)
- Continue to provide professional development that meets the individual, school-site and division goals. (School Board Goals 1, 4)
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL SERVICES

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY
Preston L. Coppels
Director of Instructional Services
DEPARTMENT OF INSTRUCTION

ADULT EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$434,111</td>
<td>$364,179</td>
<td>$409,112</td>
<td>$538,578</td>
<td>$551,650</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$81,715</td>
<td>$74,725</td>
<td>$83,366</td>
<td>$97,051</td>
<td>$92,847</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$515,826</strong></td>
<td><strong>$438,904</strong></td>
<td><strong>$492,478</strong></td>
<td><strong>$635,629</strong></td>
<td><strong>$644,497</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 85.59%
- Operations & Maintenance: 14.41%

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</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>

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 as a Second Language (ESL) 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-As-A-Second Language 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 cancelled.
DEPARTMENT OF INSTRUCTION

ADULT EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

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

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Devised and implemented a new testing/intake process for ABE and GED candidates for class placement purposes. (School Board Goal 1F)
- Developed tutoring sessions for GED candidates who need additional instruction and support to pass the GED Math and Language Arts Writing Tests. (School Board Goal 2B)
- Organized Fast Track classes for GED candidates whose placement scores indicate that they would benefit from a more concise preparation program. (School Board Goal 2B)
- Initiated transitional classes for ESOL students to encourage them to move into the ABE and GED programs. (School Board Goal 1E)
- Provided opportunities for instructors to attend conferences/staff development programs especially in the areas of ESOL and GED. (School Board Goal 4B)
- Updated the Student Registration Program for General Adult Education Class registrations. (School Board Goal 2E)

FY11 GOALS

- Provide the opportunity for "On-Line" registration to over 1,600 annual enrollees in the General Adult Education Classes. (School Board Goals 6B, 7A)
- Continue to expand ESOL opportunities to meet the increasing needs of Loudoun County residents. (School Board Goal 1E)
- Follow-up with all GED test candidates to insure that they complete the test and receive the necessary instructional support to be successful GED certificate recipients. (School Board Goal 1A)
- Offer program support and cooperation to the ISAEP and the Gateway Programs to assure that students are directed toward Adult GED programs if appropriate. (School Board Goal 2A)

REPORTING RELATIONSHIP

Shirley Bazdar
Director of Career and Technical Education & Adult Education

BUDGET ACCOUNTABILITY

Irene C. Riordan
Adult Education Coordinator

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
# DEPARTMENT OF INSTRUCTION

## ART

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$170,452</td>
<td>$204,277</td>
<td>$207,420</td>
<td>$220,860</td>
<td>$224,783</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$465,392</td>
<td>$448,117</td>
<td>$446,973</td>
<td>$493,304</td>
<td>$522,359</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$635,844</strong></td>
<td><strong>$652,394</strong></td>
<td><strong>$654,393</strong></td>
<td><strong>$714,164</strong></td>
<td><strong>$747,142</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>1.5</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel** 69.91%
- **Operations & Maintenance** 30.09%

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 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>
DEPARTMENT OF INSTRUCTION

ART

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. The art program allows for students to have multidisciplinary/multicultural experiences to make real life connections. Art is required in grades 1-6, and a fine arts elective for grades 7-12. Art is taught by certified art educators.

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

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

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

Art facilities are equipped with specialized equipment and materials to provide our students with the best visual arts experience. Students are provided with opportunities to exhibit art at their school and the following locations: George Washington University, INOVA Loudoun Hospital, Shenandoah University, Dulles Town Center, and the LCPS Administration building.
DEPARTMENT OF INSTRUCTION

ART

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salary and benefits for one art supervisor, and one instructional materials technician. No new positions are requested in FY11.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Emphasized visual literacy for all students county-wide and provided various staff development opportunities to fulfill this goal. (School Board Goals 1, 2)
- Completed the first LCPS TV broadcast to include "New Beginnings: A Countdown to the New Year" featuring first grade artists county-wide. (Board Goals 1, 6)
- Revised the High School Art Education Curriculum. (School Board Goals 1, 2)
- Provided students with additional technology in the art room by adding more digital cameras and equipment. (School Board Goals 1, 2, 5)
- Several students county-wide received Regional Gold Key Awards and National Gold/Silver medals through Scholastic Arts. (School Board Goals 1, 6)
- Schools county-wide participated in the Visiting Artist Program. (School Board Goals 1, 6)
- Recognized thousands of student artists through the Discover an Artist Program and various community art exhibits. (School Board Goals 1, 6)

FY11 GOALS

- Emphasize visual literacy for all students county-wide and provide various staff development opportunities to fulfill this goal. (School Board Goals 1, 2)
- Revise as needed, the Elementary, Middle, and High School Art Education Curriculum. (School Board Goals 1, 2)
- Expand the Discover an Artist Program recognizing students county-wide. (School Board Goals 1, 6)
- Provide the first annual LCPS student "Senior" art show at The Washington Institute for Art/Loudoun site. (School Board Goals 1, 6)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Melissa A. Pagano-Kumpf
Art Supervisor

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

CAREER AND TECHNICAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$15,774,726</td>
<td>$17,228,005</td>
<td>$17,555,452</td>
<td>$18,463,595</td>
<td>$18,451,994</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$983,538</td>
<td>$1,091,258</td>
<td>$1,529,891</td>
<td>$965,535</td>
<td>$2,053,362</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$62,384</td>
<td>$199,034</td>
<td>$28,597</td>
<td>$428,896</td>
<td>$428,896</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$16,820,648</strong></td>
<td><strong>$18,518,297</strong></td>
<td><strong>$19,113,941</strong></td>
<td><strong>$19,858,026</strong></td>
<td><strong>$20,934,252</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>178.1</td>
<td>194.1</td>
<td>194.3</td>
<td>193.8</td>
<td>195.2</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 FTE</th>
<th>FY11 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>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>178.8</td>
<td>180.2</td>
</tr>
<tr>
<td>Counselor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>193.8</td>
<td>195.2</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

CAREER AND TECHNICAL EDUCATION

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 12 middle schools are offered within Family and Consumer Sciences, Keyboarding, and Technology Education.

Elective programs in one intermediate and twelve 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 offered at Loudoun County High School has over 100 students. The focus of this program is leadership, fitness, and naval sciences instruction.

During the 2009-2010 school year, over 19,000 students are enrolled within career and technical education courses offered within Loudoun County Public Schools.
DEPARTMENT OF INSTRUCTION

CAREER AND TECHNICAL EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

The personnel lines include salaries for three central office employees within career and technical education. Personnel for the Monroe Technology Center to include two administrators, teachers, a counselor and related support staff. Teachers for all 12 middle, one intermediate and 12 high school career and technical programs are also included as well as 2.0 teachers for the Naval JROTC Program at Loudoun County High School. A new 1.0 NJROTC FTE will be necessary to meet the needs of this growing program. An additional .40 FTE in Health and Medical Sciences is also required to teach the Claude Moore Scholars Pharmacy Technology program.

OPERATIONS AND MAINTENANCE

Funding is included for the normal operation and maintenance of the Career and Technical Education programs offered within 12 middle schools, one intermediate school, 12 high schools, the Douglass School, and the Monroe Technology Center.

CAPITAL OUTLAY

Replacement of outdated equipment at the Monroe Technology Center in the following programs: Automotive Servicing Technology, Building Construction, Collision Repair Technology, Culinary Arts, Computer Systems Technology, Firefighter/EMT, and Television Production.

FY09 ACCOMPLISHMENTS

- 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. (School Board Goals 1, 2, 6)
- 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 professionally successful. (School Board Goals 1, 2, 6)
- Developed the state competencies and curriculum for the Radiology I & II and Medical Laboratory Technology I curriculum under the Claude Moore Scholars Program. (School Board Goals 1, 2, 6)
- Continued the career and technical education exemplary standards program assessment program. (School Board Goals 1, 2, 6)
- Supported the fourth Career Camp for middle school students at the Monroe Technology Center. (School Board Goals 1, 2, 6)
- Supported the third year Childrens Engineering Camp for 4th and 5th grade students at eight middle school locations across the county. (School Board Goals 1, 2, 6)
- Opened three, full-service, student-operated credit unions at Broad Run HS, Heritage HS and Stone Bridge HS. (School Board Goals 1, 2, 6)
- Supported the expansion and development of the Loudoun Governor’s Career and Technical Academy at the Monroe Technology Center to include the established Practical Nursing Program. (School Board Goals 1, 2, 6)
DEPARTMENT OF INSTRUCTION

CAREER AND TECHNICAL EDUCATION

FY11 GOALS

- Review and update curriculum offerings and curriculum resources within all career and technical education program areas. (School Board Goals 1, 2)
- Upgrade technology and resources utilized within career and technical education programs in line with division replacement cycles. (School Board Goals 1, 2, 5)
- Continue to plan for the Monroe Advanced Technology Academy. (School Board Goals 1, 2, 5, 6)
- Continue work on the tenth house building project at the Monroe Technology Center in partnership with the Loudoun Career and Technical Education Foundation. (School Board Goals 1, 2, 6)
- Continue the expanded curriculum offerings within the Health and Medical Sciences Claude Moore Scholars program. (School Board Goals 1, 2, 6)
- Continue to grow the newly commissioned Naval JROTC Program at Loudoun County High School. (School Board Goals 1, 2, 6)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

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

CO-CURRICULAR

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$6,258,084</td>
<td>$6,757,208</td>
<td>$6,968,812</td>
<td>$7,619,704</td>
<td>$8,717,312</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$449,917</td>
<td>$270,021</td>
<td>$317,991</td>
<td>$383,640</td>
<td>$403,151</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$19,826</td>
<td>$0</td>
<td>$11,207</td>
<td>$10,000</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,727,827</strong></td>
<td><strong>$7,027,229</strong></td>
<td><strong>$7,298,009</strong></td>
<td><strong>$8,013,344</strong></td>
<td><strong>$9,128,463</strong></td>
</tr>
</tbody>
</table>

| Positions | 34.2 | 34.2 | 35.2 | 34.0 | 38.0 |

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Athletic Director</td>
<td>12.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Athletic Assistant</td>
<td>10.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Athletic Trainer</td>
<td>10.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>34.0</strong></td>
<td><strong>38.0</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Co-Curricular Division provides opportunities for students to extend learning beyond the classroom and apply more generally the knowledge and skills gained in the classroom.
DEPARTMENT OF INSTRUCTION

CO-CURRICULAR

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for the Athletic Supervisor, one Athletic Director, one Assistant Athletic Director and one Athletic Trainer for each of the twelve high schools, a Secretary II, all Co-Curricular stipends and part time assistance at athletic events.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Provided opportunities for students to participate in a variety of activities outside the classroom. (School Board Goal 2E)
- Developed the local component of the required VHSL Coaches Education Program and began the process of certifying all LCPS coaches. (School Board Goal 4)
- Offered Continuing Education opportunities to Athletic Directors, Assistant Athletic Directors and Athletic Trainers. (School Board Goal 4)
- Provided supplies and assistance to high school athletic trainer programs. (School Board Goal 4)
- Provided irrigation and turf improvements to athletic facilities. (School Board Goal 5B)
- Provided support for school security at athletic events. (School Board Goal 7A)
- Provided replacement equipment for safety reasons at high schools. (School Board Goal 7A)

FY11 GOALS

- Provide opportunities for students to participate in a variety of activities outside the classroom. (School Board Goal 2D)
- Support the required Virginia High School League Coaching Education Certification with opportunities to complete the local component seasonally. (School Board Goal 4)
- Support the school athletic trainer program through Continuing Education opportunities, supplies and assistance. (School Board Goal 4)
- Support the Athletic Directors and Assistants through Continuing Education opportunities and equipment. (School Board Goal 4)
- Provide support and assistance for maintenance of athletic facilities and fields. (School Board Goal 5A)
- Provide support for school security at all athletic events. (School Board Goal 7A)
- Replace athletic equipment for safety reasons at high schools. (School Board Goal 7A)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Les Cummings
Athletics Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## 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.

With the addition of the Partners for Safe Teen Driving presentation as a prerequisite for behind-the-wheel training through LCPS, first year crash rates for students have decreased significantly. The crash rates have dropped from an average of 22% in SY 2004-2005 to an average of 4% in 2007-2008, for an overall decrease of 18%. Data is provided by the Virginia Department of Education.
DEPARTMENT OF INSTRUCTION

DRIVER EDUCATION

EXPLANATION OF COSTS:

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.

FY09 ACCOMPLISHMENTS
- Implemented Partners for Safe Teen Driving, a parent and teen driver education program. This is a requirement for enrollment in behind-the-wheel training at all high schools. (School Board Goals 1A, 5A)
- Provided classrooms with updated Driver Education videos. (School Board Goal 2A)
- Continued to support the Driver Education program by providing sufficient supplies and materials. (School Board Goal 5A)
- Provided students with the most current and effective driver education instruction. (School Board Goal 2A)
- Purchased new textbooks for Driver Education. (School Board Goal 2A)

FY11 GOALS
- Provide students with the most current and effective driver education instruction including revised curriculum, online resources, new textbooks, legislative changes, and supplemental materials. (School Board Goal 2E, 7A)
- Provide driver education classrooms with the technology and instructional tools necessary to deliver the most current information on driver education and traffic safety. (School Board Goal 2E)
- Implement the use of technology in Driver Education instruction, including the use of Moodle and flip video cameras as forms of differentiated instruction. (School Board Goal 2E)
- Revise the presentation materials in the Partners for Safe Teen Driving program to include new legislation and to meet the needs of the students, and school communities based on program evaluations completed by parents. (School Board Goal 6D, 7A)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Sheila Jones
Health, Physical Education and Driver Education Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF INSTRUCTION

### ELEMENTARY EDUCATION

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$15,175,984</td>
<td>$17,420,792</td>
<td>$18,357,196</td>
<td>$18,770,326</td>
<td>$19,286,035</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$94,563</td>
<td>$81,210</td>
<td>$115,014</td>
<td>$121,580</td>
<td>$131,828</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,270,547</strong></td>
<td><strong>$17,502,002</strong></td>
<td><strong>$18,472,211</strong></td>
<td><strong>$18,891,906</strong></td>
<td><strong>$19,417,863</strong></td>
</tr>
</tbody>
</table>

| Positions | 172.1 | 184.0 | 195.0 | 199.0 | 201.0 |

### FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 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>52.0</td>
<td>52.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>43.0</td>
<td>44.0</td>
</tr>
<tr>
<td>Support</td>
<td>102.0</td>
<td>103.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>199.0</strong></td>
<td><strong>201.0</strong></td>
</tr>
</tbody>
</table>

- Personnel: 99.32%
- Operations & Maintenance: 0.68%
DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

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-caliber educational leadership. The Director and Supervisor of Elementary Education are responsible for the supervision and evaluation of elementary principals. The Director provides principals with ongoing, research-based professional development to strengthen the connection between vision and action. This division works with principals to ensure that school improvement plans are developed collaboratively with members of the school community and that decisions are based on student achievement data along with other specific school-level indicators. The Supervisor of Elementary Education provides direct support to assistant principals in the areas of building leadership capacity and reporting student disciplinary data.

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

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

ELEMENTARY EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for elementary principals, assistant principals, and secretaries and all related fringes. There are two additional positions in the FY11 budget for new school openings: 1.0 Assistant Principal, and 1.0 School Secretary.

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.

FY09 ACCOMPLISHMENTS

- All 50 elementary schools received full accreditation status with 43 meeting requirements for Adequate Yearly Progress. (School Board Goals 1D, 1E, 1G, 1H, 1I)
- Increased the number of elementary Early Back programs (FY09=11, FY10=14) for students needing extra help to prepare for Standards of Learning (SOL) tests. (School Board Goals 1D, 1E, 1G)
- Raised expectations for consistency and quality during the creation of 50 annual School Improvement Plans. Assisted principals in analyzing subgroup achievement and establishing appropriate intervention strategies for the 2008-2009 school year. (School Board Goals 1, 2A, 3, 5A, 5C, 6A, 6B, 6C, 6D, 6E)
- Completed writing and final revisions of the new, standards-aligned elementary report cards (K-5) and the accompanying teachers’ manuals. (School Board Goals 1l, 2A, 6A)
- Developed and published information (e.g., brochures, PowerPoint presentation) to assist parents in their transition to a new student performance reporting system. (School Board Goal 6A)
- Provided staff development activities for principals and assistant principals during monthly meetings to expand their administrative knowledge and to increase their instructional expertise. This included training in the changes associated with the new elementary report card system - CLARITY!, Phase 1. (School Board Goals 1, 2A, 6A)
- Kindergarten teachers began using a districtwide rubric for Language Arts and Mathematics to improve consistency of reporting student progress. (School Board Goals 1C, 1D, 1E, 1G, 1H, 1I, 2A, 5C, 2A)
- Continued implementation of full-day kindergarten program for targeted, age-eligible students (nine classes at eight regional locations). (School Board Goals 1B, 1I)
- Nominations for recognition in the Agnes Meyer Outstanding Teacher Award program increased from 12 submissions in FY08 to 35 in FY09. (School Board Goal 4D)
DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

FY11 GOALS

- Provide administrative support and give priority in the allocation of resources to elementary schools that may need assistance in making Adequate Yearly Progress (AYP). This goal addresses not only necessary remediation strategies, but also expanded learning opportunities. (School Board Goals 1B, 1D, 1E, 1F, 1G, 1H, 3, 4A, 4B, 4C, 5A)
- Provide administrative support to result in the successful opening of one new elementary school in Fall 2010. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 3, 4A, 4B, 4C, 5A)
- Publish and implement teacher-designed grading rubrics in all first and second grade classrooms to improve consistency of report card grades districtwide. Note: Kindergarten teachers began using a districtwide rubric for Language Arts and Mathematics in FY10. (School Board Goals 1C, 1D, 1E, 1F, 1G, 2E, 6F)
- Develop teacher-designed grading rubrics for all core content areas in grades 3-5 for FY12 implementation. (School Board Goals 1C, 1D, 1E, 1F, 1G, 2E, 6F)
- Maintain the high number (35) of nominees submitted for recognition in the Agnes Meyer Outstanding Teacher Award program. (School Board Goal 4D)
- Assist in implementing division and school-level remediation initiatives throughout the district. (School Board Goals 1B, 1D, 1E, 1F, 1G, 1H, 4B)
- Increase parent input into the development of individual School Improvement Plans. (School Board Goals 6A, 6B, 6D, 6E, 6F)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Dr. W. Michael Martin
Director of Elementary Education

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$382,789</td>
<td>$372,575</td>
<td>$359,532</td>
<td>$444,116</td>
<td>$451,493</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$270,241</td>
<td>$306,242</td>
<td>$244,037</td>
<td>$233,622</td>
<td>$213,378</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$653,030</strong></td>
<td><strong>$678,817</strong></td>
<td><strong>$603,569</strong></td>
<td><strong>$677,738</strong></td>
<td><strong>$664,871</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

### FY11 Budget by Object of Expenditure

- Personnel: 32.09%
- Operations & Maintenance: 67.91%

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>

## Description

The English Language Arts program provides a comprehensive program of studies in English language, 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 and British Literature. It also offers students opportunities to enhance their communication skills through elective courses in creative writing, etymology, drama, journalism, newspaper journalism, photojournalism, and public speaking.
DEPARTMENT OF INSTRUCTION

ENGLISH

EXPLANATION OF COSTS:

PERSONNEL

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

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Provided all elementary, middle, and high schools with reliable and valid benchmark assessments. (School Board Goals 1C)
- Expanded test banks for reading benchmark assessments for grades 3, 4, 5, 6, 7, 8, and 11, as well as test banks for the writing diagnostic for grades 5, 8, and 11. (School Board Goals 1C, 1D)
- Reviewed English curriculum for continuity and inclusion of 21st century skills. (School Board Goals 1A, 1H, 2A)
- Provided professional development and resources to support technology integration and differentiated reading and writing instruction. (School Board Goals 1C, 1E)

FY11 GOALS

- Develop revised benchmark assessments to align with revised English SOL. (School Board Goals 1A, 1C)
- Continue to build test banks for reading benchmark assessments for grades 3, 4, 5, 6, 7, 8, and 11, as well as test banks for the writing diagnostic for grades 5, 8, and 11. (School Board Goals 1A, 1C)
- Develop and provide additional resources to support the development of 21st century skills. (School Board Goal 2E)

REPORTING RELATIONSHIP

Peter R. Hughes  
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Michele Schmidt-Moore  
English Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

ENGLISH AS A SECOND LANGUAGE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$11,111,426</td>
<td>$14,083,827</td>
<td>$15,701,790</td>
<td>$16,123,261</td>
<td>$16,797,710</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$178,722</td>
<td>$205,639</td>
<td>$242,267</td>
<td>$287,286</td>
<td>$288,094</td>
</tr>
<tr>
<td>Total</td>
<td>$11,290,148</td>
<td>$14,289,466</td>
<td>$15,944,057</td>
<td>$16,410,547</td>
<td>$17,085,804</td>
</tr>
<tr>
<td>Positions</td>
<td>256.5</td>
<td>301.5</td>
<td>301.5</td>
<td>281.5</td>
<td>289.5</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>138.5</td>
<td>142.5</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>139.0</td>
<td>143.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Language Assessor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>281.5</td>
<td>289.5</td>
</tr>
</tbody>
</table>

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 IPT, a nationally normed English language proficiency test. ELL services are offered to all eligible students either at their home school or at a nearby school. The goal of the program is to provide ELL students with instruction in the English language by emphasizing listening, speaking, reading and writing skills through the use of a structured English language approach. The program is organized to provide ELL students with a blend of specialized instructional strategies which will allow them to participate in activities with fluent English language speakers. Teachers use a variety of age appropriate, research based techniques designed to maximize instructional time. Current ELL enrollment is 4,780, an increase of 9% over last year. and of this total, 826 are in the Kindergarten program.
DEPARTMENT OF INSTRUCTION

ENGLISH AS A SECOND LANGUAGE

EXPLANATION OF COSTS:

PERSONNEL

The Office of English Language Learners' instructional staff consists of teachers and teacher assistants. Throughout the year, ELL staff provide professional development support to other LCPS teachers and staff on research-based techniques for working with ELL students. Additionally, the office for ELLs works cooperatively with the Office of Testing to prepare ELL students to take the federally required end-of-year assessments and to participate in Virginia's various assessment. Joint projects have also taken place with the Outreach Office regarding effective ways to provide services to parents as they learn how to become more involved in their children's education.

The ELL Office also coordinates LCPS' interpreter program. This service is increasingly important as the ELL student population continues to increase and the number of languages spoken by our ESL students now stands at 89.

OPERATIONS AND MAINTENANCE

The Office of English Language Learners coordinates services for ELL students. Each year curriculum is reviewed to ensure that it is consistent with state and national trends. Teachers are prepared to deliver the curricula and are also prepared to administer new and alternate assessments as required by state guidelines and federal mandates.

Staffing is provided to schools to ensure that eligible students receive appropriate instruction relative to their English language proficiency levels. Teachers are provided with multiple opportunities for professional growth by attending local, regional and national conferences when workshops are related to their students' learning. Materials are provided that are age and proficiency level appropriate. During the summer, English language learning for ELLs continues through the availability of ELL summer school. Last summer more than 500 ELL students at the lowest English proficiency levels participated in the ELL summer school program. The summer school experiences for elementary age students emphasized continued support of literacy skills while the middle school and high school components also added instruction in mathematics.

FY09 ACCOMPLISHMENTS

- The Gateway Program attracted students from five high schools. This program provides 18 to 20 year-old ELL students with the opportunity to gain valuable academic preparation in order to become more employable. As a result of participating in Gateway, five students received their GED and many others passed at least one section of the test. (School Board Goals 1A, 1E, 1F, 1G, 1H, 2A)
- Thirty teachers received eight days of staff development from the Center of Applied Linguistics on the use of sheltered language strategies using the Sheltered Instruction Observation Protocol (SIOP) Model. Thirty additional teachers received the LCPS version of SIOP training. (School Board Goals 1D, 1C, 1E, 1G, 1H, 2A, 2B, 4A)
- All ELL teachers received extensive training and practice with the WIDA; the new federally required, DOE endorsed, year-end English language proficiency assessment. All elementary and middle school ELL teachers also received training on the VGLA, Virginia's alternate assessment for eligible ESL students. (School Board Goals 1A, 1D, 1E, 2A)
- Elementary ELL summer school added a kindergarten component while the middle school and high school summer school programs added ELL Math. (School Board Goals 1D, 1E, 1F, 1H)
- Centralized summer screening center days were expanded. (School Board Goals 1E, 1F, 1G, 1H, 6A, 6D)
- Thirty teachers attended the annual Virginia conference for ESL teachers. Three teams of Loudoun ELL teachers presented at the conference. (School Board Goals 1E, 1F, 1G, 2A, 2D, 23, 2D)
- The ELL parent outreach program called Parents as Educational Partners (PEP) was expanded to three additional schools. (School Board Goals 1D, 1F, 2A, 2B, 6A, 6C, 6D, 6E)
DEPARTMENT OF INSTRUCTION

ENGLISH AS A SECOND LANGUAGE

FY11 GOALS

- Expand Sheltered Instruction Observation Protocol (SIOP) training for additional cohort of 30 teachers. (School Board Goals 1, 2, 5, 6)
- Organize two SIOP institutes for 40 teachers. (School Board Goals 1, 2, 5)
- Expand PEP program to three additional schools. (School Board Goals 1, 2, 5, 6)
- Plan and deliver three ELL teacher assistant workshops. (School Board Goals 1, 2, 5)
- Increase centrally organized presentations/opportunities for non ELL staff to learn about strategies for working with ELL students. (School Board Goals 1, 2, 5, 6)

REPORTING RELATIONSHIP

Peter R. Hughes  
Director of Curriculum and Instruction

Alessio A. Evangelista  
English as a Second Language Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,167,492</td>
<td>$1,462,198</td>
<td>$1,596,827</td>
<td>$1,591,004</td>
<td>$1,694,526</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$58,252</td>
<td>$43,165</td>
<td>$27,449</td>
<td>$50,466</td>
<td>$50,466</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,225,744</strong></td>
<td><strong>$1,505,363</strong></td>
<td><strong>$1,624,276</strong></td>
<td><strong>$1,641,470</strong></td>
<td><strong>$1,744,992</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>14.0</td>
<td>16.0</td>
<td>16.0</td>
<td>16.0</td>
<td>17.0</td>
</tr>
</tbody>
</table>

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>16.0</td>
<td>17.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16.0</td>
<td>17.0</td>
</tr>
</tbody>
</table>

#### 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. (School Board Goals 1, 2, 5, 6)
DEPARTMENT OF INSTRUCTION

FAMILY LIFE EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

The Personnel line includes salaries and fringe benefits for sixteen (16) Family Life Education FTEs serving the elementary and secondary levels. (Elementary: 4; Middle School: 7; High School: 5). One FY11 High School FTE request due to the opening of two new high schools.

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.

FY09 ACCOMPLISHMENTS

- Reviewed and updated audiovisuals K-5. (School Board Goal 2)
- Reviewed and updated curriculum guides K-10. (School Board Goal 2)
- Offered opportunities and facilitated staff development for teachers to update information and teaching strategies. (School Board Goal 4)
- Utilized the LCPS website to increase communication to parents. (School Board Goal 6)

FY11 GOALS

- Provide staff development opportunities. (School Board Goal 4)
- Purchase updated resources necessary to deliver a quality program. (School Board Goals 1, 2, 5)
- Provide FLE specialists with needed resources and administrative and instructional support to serve non-OPT-OUT student population. (School Board Goals 1, 2, 5)
- Increase communication through translation of materials and access to documents on the LCPS website. (School Board Goal 6)

REPORTING RELATIONSHIP

<table>
<thead>
<tr>
<th>Shirley L. Bazdar</th>
<th>Cara LeGrys</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Career and Technical Education &amp; Adult Education</td>
<td>Career and Technical Education Supervisor</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF INSTRUCTION

### FOREIGN LANGUAGES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$318,869</td>
<td>$396,178</td>
<td>$405,810</td>
<td>$401,977</td>
<td>$374,006</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$193,904</td>
<td>$254,120</td>
<td>$204,551</td>
<td>$295,299</td>
<td>$314,414</td>
</tr>
<tr>
<td>Total</td>
<td>$512,773</td>
<td>$650,298</td>
<td>$610,361</td>
<td>$697,276</td>
<td>$688,420</td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 54.33%
- Operations & Maintenance: 45.67%

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

FOREIGN LANGUAGES

DESCRIPTION

In order to prepare our students for the global society in the 21st century, the Foreign Language Division of the Department of Instruction affords students from elementary through high school the opportunity to study an array of foreign languages. The Foreign Language program includes Foreign Language in the Elementary Schools (FLES), Spanish at the Middle Schools (SAMS), and Secondary Foreign Language instruction.

The unique Foreign Language in the Elementary School (FLES) program, currently in all of LCPS elementary schools in grades 1-5, provides students with Spanish instruction. The goals of the FLES program are to capture children’s ability to learn a second language at an early age, to encourage awareness of cultural differences at an early age, to afford students the opportunity to participate in a global society, and to provide increased readiness for secondary foreign language study. This content-based program revisits the Standards of Learning of select content areas and is designed to develop language proficiency while reinforcing content area skills. Students continue to build their 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 bridge to the secondary foreign language program.

The secondary foreign language program begins in grade 7. Forty two percent of grade 7 and 58% of grade 8 students are currently enrolled in high school foreign language classes. 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 Foreign Language Office provides the skills and preparation for students to have a broad understanding of the world, proficiency in other languages, and knowledge of other cultures.
DEPARTMENT OF INSTRUCTION

FOREIGN LANGUAGES

EXPLANATION OF COSTS:

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 Foreign Language Office and departments at schools which includes daily office activities, district meetings, mileage for itinerant teachers, instructional resources, teacher education, curriculum and staff development.

FY09 ACCOMPLISHMENTS

- Implemented Spanish for Fluent Speakers program at secondary schools as needed. (School Board Goals 1, 2)
- Developed a plan to accommodate the needs of students as they progress in the continuum from the FLES/SAMS programs – through the secondary Spanish track. (School Board Goals 1, 2)
- Continued literacy program to level II of the secondary program.
- Continued the revision and expansion of vertically and horizontally aligned curricula for all languages. (School Board Goal 2)
- Expanded the Mandarin Chinese program at existing high schools to additional high schools. (School Board Goals 1, 2)

FY11 GOALS

- Expand the Mandarin Chinese program to additional high schools. (School Board Goals 1, 2)
- Implement plan for accommodating the needs of students as they progress in the continuum of the elementary FLES program – Spanish track in middle school grades 7 and 8. (School Board Goals 1, 2)
- Revise and expand vertically and horizontally aligned curricula for all languages and new programs. (School Board Goal 2)
- Expand Spanish for Fluent Speakers program at all secondary schools as needed. (School Board Goals 1, 2)
- Increase the number of students enrolled in Foreign Language Advanced Placement classes. (School Board Goals 1, 2)
- Increase the use of current technological resources in all foreign language classrooms in grades 1-12. (School Board Goals 1, 2)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Suzette F. Wyhs
Foreign Language Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
DEPARTMENT OF INSTRUCTION

GIFTED EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,287,309</td>
<td>$6,112,316</td>
<td>$6,423,576</td>
<td>$6,713,409</td>
<td>$6,568,986</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,406,171</td>
<td>$1,635,383</td>
<td>$1,811,996</td>
<td>$2,192,601</td>
<td>$2,273,565</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,693,480</strong></td>
<td><strong>$7,747,699</strong></td>
<td><strong>$8,235,572</strong></td>
<td><strong>$8,906,010</strong></td>
<td><strong>$8,842,551</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>63.0</td>
<td>70.0</td>
<td>72.0</td>
<td>72.0</td>
<td>70.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>70.0</td>
<td>68.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>72.0</td>
<td>70.0</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

GIFTED EDUCATION

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 new EDGE program which provides additional academic challenges to culturally, economically, or linguistically disadvantaged students who exhibit academic potential, is increasing. Students identified for gifted services receive high quality differentiated instruction through the FUTURA Program in grades 4 and 5. Opportunities for FUTURA students include the Jason Project and Renzulli Learning. The FUTURA program currently provides for 1,474 students in centers located in Algonkian ES, Arloa ES, Belmont Station ES, Countryside ES, Creighton's Corner ES, Culbert ES, Emerick ES, Guilford ES, Rosa Lee Carter ES, Round Hill ES, Sanders Corner ES, and Sycolin Creek ES.

In middle school, 2,207 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, and the Summer Residential Governor's School offers quality academic challenges for selected high school students.

Increases in the FY11 budget (that are not related to personnel) are attributable to projected costs for students attending Thomas Jefferson High School for Science and Technology, and costs for students to attend the Residential Governor's School program.
DEPARTMENT OF INSTRUCTION

GIFTED EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and related fringes for 52 elementary, 14 middle school, and two high school gifted education resource teachers. The FY11 Budget reflects a reduction of 1.0 in both middle school and high school gifted education resource teachers. It also includes the salaries and fringes of the Supervisor and one Instructional Materials Technician.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Enrollment at Thomas Jefferson High School for Technology and Science has increased to 145 for the 2008-2009 school year.
- New SPECTRUM curriculum was implemented.
- EDGE, a new program of group work in challenging K-3 students in underrepresented populations, was expanded to all schools.
- Three new Futura classrooms opened to meet the needs of eligible gifted students.
- Gifted services for twice-exceptional gifted students has increased by 10%.
- Increased participation by minority students in the test and application preparation courses for Thomas Jefferson High School for Technology and Science resulted in more minority students accepted this year.
- Increased number of minority applicants and participants in Summer Residential Governor’s School.

FY11 GOALS

- Review, modify, and enhance the identification process in grades K-12. (School Board Goal 1F, 1I)
- Review, modify, and enhance delivery of services for identified gifted students grades K-3. (School Board Goal 2A)
- Provide training opportunities for administrators in differentiation program leadership. (School Board Goal 1F)
- Provide training opportunities in Differentiation for all LCPS teachers through new workshops and training modules. (School Board Goal 4B)
- Expand gifted education services and opportunities on the secondary level with seminar programs in two high schools. (School Board Goal 2E)
- Expand challenging group work with diverse students (grades 4 and 5) into program, EDGE, for all schools as part of the effort to improve placement and retention of eligible diverse students in gifted programs and services. (School Board Goal 1E)
- Expand challenging work with high ability diverse students grades 6-8 as part of the effort to improve placement and retention of eligible diverse students in gifted programs and services. (School Board Goal 1G)
- Revise and increase challenging independent work and activities for 4th and 5th grade students to all schools as part of the effort to increase achievement through enrichment. (School Board Goal 1E)
- Increase the membership of the Superintendent’s Gifted Advisory Board to include parent, professional, and community representatives from each high school cluster. (School Board Goal 6D)
DEPARTMENT OF INSTRUCTION

GIFTED EDUCATION

REPORTING RELATIONSHIP

Peter R. Hughes  
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Julia Kelly  
Gifted Program Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets

67
DEPARTMENT OF INSTRUCTION

HEALTH AND PHYSICAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$214,310</td>
<td>$223,535</td>
<td>$233,920</td>
<td>$238,451</td>
<td>$241,340</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$176,508</td>
<td>$128,906</td>
<td>$125,304</td>
<td>$122,354</td>
<td>$122,090</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$390,818</strong></td>
<td><strong>$352,441</strong></td>
<td><strong>$359,224</strong></td>
<td><strong>$360,805</strong></td>
<td><strong>$363,430</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 66.41%
- Operations & Maintenance: 33.59%

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 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>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Health and Physical Education Program provides appropriate instructional services for students K-12 and follows the Virginia Standards of Learning and the Curriculum Framework for Health & PE for Loudoun County Public Schools. All day kindergarten and elementary students receive general or adapted physical education instruction with a specialist a minimum of three days a week for 30 minutes. At the middle school level, general Health and Physical Education is taught every other day for 90 minutes and Adapted PE is offered five days a week for 45 minutes (unless otherwise specified in the IEP). For high school students, Health & Physical Education is a required course for graduation and is offered in 9th and 10th grade. CPR and First Aid certification are part of the 9th grade curriculum and the classroom portion of Driver Education is taught through 10th grade health classes. Adapted PE is taught to all students who qualify in grades 9-12 and Advanced PE is available to students in grades 11 and 12.

Health and Physical Education provides students with the knowledge, processes, and skills needed to become physically fit through activities that contribute to lifetime fitness and wellness. Students are provided the opportunity to acquire an understanding of health concepts and skills, and to apply them in making healthy decisions. All secondary students are required to have a fitness portfolio that includes present levels of fitness, an exercise plan, nutrition and fitness logs, and personal goals. Students maintain the portfolio to help them in making healthy choices and to track progress.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

HEALTH AND PHYSICAL EDUCATION

EXPLANATION OF COSTS:

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.

FY09 ACCOMPLISHMENTS

- Updated activity offerings in physical education classes to include additional lifetime activities. (School Board Goals 2A, 7A)
- Increased participation and provided guidance for schools to apply for awards in the Governor's Scorecard program. (School Board Goals 7A, 7C)
- Provided classroom teachers with updated health standards and teaching materials for classroom health instruction. (School Board Goals 7A, 7C)
- Provided fitness data collection system for teachers to submit test scores electronically for state reporting. (School Board Goals 7A, 7C)
- Created a playground safety video for training of staff and students. (School Board Goals 7A, 7C)

FY11 GOALS

- Provide health classrooms with the most current and effective health education instructional materials and technology necessary for topics covered in elementary school such as obesity and wellness, nutrition, and healthy choices. (School Board Goals 2E, 7A, 7C)
- Meet the needs of all students with updated curriculum that incorporates differentiated instructional strategies. (School Board Goal 2E, 7A, 7C)
- Implement the use of technology in Health & Physical Education instruction, including the use of Moodle and flip video cameras as forms of differentiated instruction. (School Board Goal 2E)
- Enhance student understanding of the need for daily physical activity through health education and the use of fitness portfolios and activity logs. (School Board Goals 7A, 7C)
- Provide new PE curriculum that enhances student fitness levels. (School Board Goals 7A, 7C)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Sheila Jones
Health, Physical Education and Driver Education Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$7,956,900</td>
<td>$8,671,740</td>
<td>$8,688,297</td>
<td>$9,342,110</td>
<td>$10,025,880</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$330,415</td>
<td>$420,756</td>
<td>$426,746</td>
<td>$517,310</td>
<td>$536,563</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,287,315</strong></td>
<td><strong>$9,092,496</strong></td>
<td><strong>$9,115,043</strong></td>
<td><strong>$9,859,420</strong></td>
<td><strong>$10,562,443</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>93.0</td>
<td>95.0</td>
<td>95.0</td>
<td>101.0</td>
<td>110.0</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 94.92%
- **Operations & Maintenance**: 5.08%

#### Staffing

<table>
<thead>
<tr>
<th>Position</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Principal</td>
<td>12.0</td>
<td>12.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>33.0</td>
<td>35.0</td>
</tr>
<tr>
<td>Support</td>
<td>55.0</td>
<td>62.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>101.0</strong></td>
<td><strong>110.0</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

DESCRIPTION

The Office of High School Education works to promote individual achievement and personal growth in an inclusive environment, to enhance educational opportunities and equity for all high school students, and to improve the quality of teaching through high-caliber educational leadership. The Director of High School Education is responsible for the supervision and evaluation of high school principals and provides ongoing, research-based professional learning for increased consistency and innovation towards core goals.

This division works with principals to ensure that school improvement plans are developed collaboratively with members of the school community and that decisions are based on student achievement data along with other specific school-level indicators. The High School Education Division also provides direct support to assistant principals and aspiring administrators in the areas of building leadership capacity, of promoting efficient school operations, and of reporting student disciplinary data.

The High School Education Division makes staffing projections and allocates classroom teachers, grades 9-12, to maximize student success through the equitable distribution of human and financial resources. This division also oversees the high school summer school programs, field trip approvals, and alternative education placements as well as providing support for the high school debate program, SACS accreditation, and graduation.

When high school 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 personnel in establishing a productive, working relationship focused on increased student satisfaction and success.
DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

Personnel include salaries for the following high school and Academy of Science staff: principals, director, assistant principals, and bookkeepers and main office staff. There are twelve additional positions in the FY11 budget for new school openings: 2.0 Assistant Principals, 2.0 Attendance Secretaries, and 5.0 Secretaries.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Nine of ten high schools attained Adequate Yearly Progress (AYP) as defined in the NCLB Act. (School Board Goal 1)
- All ten high schools continued to earn the rating of Fully Accredited. (School Board Goal 1)
- A result of 3.6% increase in participation in Advanced Placement classes for all students. (School Board Goal 1)
- A result of 3.4% increase in participation in Advanced Placement classes for minority students. (School Board Goal 1)
- The on-time graduation rate for Loudoun County Public High Schools class of 2009 was 93.6%. (School Board Goal 1)
- Average SAT scores increased 18 points to 1,593. (School Board Goal 1)
- Four high schools earned the Governors Award for Academic Excellence. Four other high schools earned the Virginia Board of Education’s Excellence Award. (School Board Goal 1)
- LCPS graduates in 2009 earned $20.6 million in post secondary scholarships, a 19.6% increase. (School Board Goal 1)
- Provided alternative education services for over 60 students. (School Board Goal 2)
- Provided professional development for high school principals to improve leadership skills. (School Board Goals 1, 4)
- Provided leadership development training for high school assistant principals to expand their administrative knowledge and increase their instructional expertise. (School Board Goals 1, 4)
DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

FY11 GOALS

- Assist high schools principals to achieve AYP targets, full accreditation, and school board goals. (School Board Goal 1)
- Assist high school principals in promoting student achievement as monitored through various indicators to include graduation data, enrollment data, and standardized test scores. (School Board Goal 1)
- Assist in the implementation of division and school improvement initiatives at the high school level. (School Board Goal 1)
- Provide support and give priority in the allocation of resources to high schools that may need targeted assistance. (School Board Goal 1)
- Provide administrative support to result in the successful opening of new high schools in Fall 2010. (School Board Goals 1, 3, 4, 5, 6)
- Monitor data about student achievement. (School Board Goal 1)
- Monitor data about student discipline to ensure that students of different races committing the same type of offense with the same mitigating factors are disciplined similarly and help to reduce overall recidivism in student infractions. (School Board Goals 1, 6, 7)
- Provide professional development for high school principals and assistant principals to improve leadership skills. (School Board Goals 1, 4)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

David A. Spage
Director of High School Education

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF INSTRUCTION

### INSTRUCTIONAL TECHNOLOGY

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,084,338</td>
<td>$3,437,802</td>
<td>$3,721,877</td>
<td>$3,778,116</td>
<td>$4,256,229</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$5,543,278</td>
<td>$11,545,440</td>
<td>$9,958,734</td>
<td>$7,364,581</td>
<td>$9,877,224</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$419,250</td>
<td>$353,602</td>
<td>$46,860</td>
<td>$94,740</td>
<td>$714,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,046,866</strong></td>
<td><strong>$15,336,844</strong></td>
<td><strong>$13,729,471</strong></td>
<td><strong>$11,237,437</strong></td>
<td><strong>$14,847,953</strong></td>
</tr>
</tbody>
</table>

| Positions                  | 50.0        | 52.0        | 52.0        | 52.0        | 59.0        |

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 66.52%
- **Operations & Maintenance**: 4.81%
- **Capital Outlay**: 28.67%

### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<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>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Engineer</td>
<td>8.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Maintenance</td>
<td>9.0</td>
<td>11.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Technician</td>
<td>30.0</td>
<td>34.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>52.0</td>
<td>59.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL TECHNOLOGY

DESCRIPTION

Instructional Technology is comprised of Instructional Technology Services (ITS) and Audio Visual Services (AVS). Administrative support, the AV shop, and the engineer core are housed in the Ashburn Staff Training Center. The bulk of the technical support staff are school-based itinerants responsible for clusters of schools.

ITS provides all students with access to appropriate educational technology for classroom instruction while providing accessible and reliable technical support. This branch of the department is responsible for the design, configuration, procurement, and support of over 180 servers, 23,000 computers, 4,000 laptops, and over 5,000 peripheral devices. ITS, after consultation with instructional supervisors and other departments, is responsible for the testing, evaluation, documentation, installation, and maintenance of over 440 instructional software applications and titles. One section of this branch is responsible for the design and configuration of all LCPS school based wired and wireless computer networks; the installation and support of all LCPS data network circuits; and the procurement, installation, and support of over 4,500 pieces of data network electronics (e.g. routers, switches, and wireless access points).

The AVS branch of the department provides all students with quality audio visual services and equipment that will support a variety of learning styles and promote successful educational experiences. AVS is responsible for coordinating standards, acquiring, deploying, and maintaining new and replacement audio video systems. This involves the repair and service of over 300,000 pieces of AV equipment (e.g. TVs, DVD/VCRs, sound/PA systems, and LCD projectors), including over 3,000 interactive white boards. They provide extensive AV set-up and support to the August staff development days as well as for other LCPS meetings and events. The AV shop is also responsible for the installation and repair of computer network cable and data communications drops.

The department works closely with the Construction department to coordinate IT/AV services for all new school and renovation projects.

The department of Instructional Technology Services provides timely, professional technical support and services to meet the educational goals of Loudoun County Public Schools.
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL TECHNOLOGY

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for 59 Instructional Technology Services employees, overtime required for periods of peak work loads and all related fringes. This budget includes salaries for six new staff members due to growth and one crucial position for the district-wide active directory project.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed to maintain 27,000 PCs and laptops, 185 servers, and over 5,200 peripheral devices; as well as materials and supplies needed to maintain 3,500 interactive white boards and over 300,000 pieces of diversified audio visual equipment. Contractual services are used to provide specialized support.

CAPITAL OUTLAY

Capital outlay expenditures provide components, materials and supplies needed for the replacement of school intercom systems.

FY09 ACCOMPLISHMENTS

- Installed 4,983 PCs, 456 laptops, 101 laser jet printers, and 77 color laser jet printers in 24 (16E/3M/5H) schools to complete the remaining portion of the FY08 partial computer technology replacement cycle which was split due to budget constraints. (School Board Goal 5)
- Installed 48 servers, 4,307 PCs, 648 laptops, 995 desk jet printers, 100 laser jet printers, 73 color laser jet printers, and 118 scanners in 18 (12E/5M/1H) schools, C.S. Monroe, and Douglass school in the scheduled FY09 computer technology replacement cycle. (School Board Goal 5)
- Upgraded the network electronics in 18 schools (12E/3M/3H). (School Board Goal 5)
- Provided continued learning opportunities to students through increased access to computer labs after hours; teachers and staff provided more than 857 hours of additional lab time in 33 computer labs. (School Board Goals 1, 5)
- 14 Network Specialists and 12 Computer Technicians completed over 10,400 trouble call tickets in support of instructional users, networks, computers and peripheral devices. (School Board Goal 5)
- Four (4) technicians repaired over 1,500 pieces of audio visual equipment and made more than 700 service calls to schools. (School Board Goal 5)
- Two (2) technicians completed more that 930 service calls for interactive white board maintenance, service, and repairs. (School Board Goal 5)
- Six (6) technicians assembled and delivered 67 mobile interactive white board systems to 21 (9E/12M) schools and one to the LCPS Air & Space Museum classroom. (School Board Goal 5) Six (6) technicians coordinated and installed over 100 pieces of audio video equipment in more than 13 locations in support of the district wide staff development days. (School Board Goal 4)
- Three (3) technicians designed, configured, and installed a new sound system in the Loudoun Valley High School auditorium. (School Board Goal 4) Improved or provided closed circuit video capabilities to five (5) schools to facilitate live morning shows and announcements. (School Board Goal 5)
- Two (2) cable technicians installed more than 90 new data drops and wireless access points, and repaired over 180 computer network data drops. (School Board Goal 4)
DEPARTMENT OF INSTRUCTION

INSTRUCTIONAL TECHNOLOGY

FY11 GOALS

- Maintain software inventories that meet technical support needs, quality standards, curricular needs as defined by Loudoun County Public Schools and the Virginia Standards of Learning and are necessary for the proper operation, security, and maintenance of computers and networks. (School Board Goals 1, 5)
- Provide technical support through school cluster-based technicians and network specialists and, when necessary, through contractual services that specialize in certain aspects of computer hardware, networks, and telecommunications. (School Board Goal 5)
- Use the Virginia DOE grant to complete the wireless network improvements in the remaining 18 (12E/3M/2H) to support the online Standards of Learning testing. (School Board Goals 1, 5)
- Complete the partial FY10 computer technology replacement cycle by replacing the remaining computers, laptops, and peripheral devices in 18 (12E/3M/3H) schools. (School Board Goal 5)
- Expand the new instructional management system (Clarity) into all secondary schools. (School Board Goal 5)
- Provide maintenance and support of audio visual equipment, school intercoms, and public address systems. (School Board Goal 5)
- Offset the cost of wireless network equipment to support online Standards of Learning (SOL) testing. The FY11 network equipment replacement includes twelve elementary, three middle, and three high schools.

REPORTING RELATIONSHIP

Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY

Michael D. Larson
Instructional Technology Supervisor

 Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

KINDERGARTEN

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$189,435</td>
<td>$214,556</td>
<td>$205,474</td>
<td>$105,207</td>
<td>$113,870</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$51,734</td>
<td>$88,106</td>
<td>$28,063</td>
<td>$46,087</td>
<td>$48,032</td>
</tr>
<tr>
<td>Total</td>
<td>$241,169</td>
<td>$302,662</td>
<td>$233,537</td>
<td>$151,294</td>
<td>$161,902</td>
</tr>
</tbody>
</table>

Positions 0.5 0.5 0.5 0.5 0.5

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Total</td>
<td>0.5</td>
<td>0.5</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Kindergarten program provides a transition between the informal learning in the home and the more formal educational programs and services offered by LCPS elementary schools, primarily focusing on instructing each student at his/her stage of development. This is accomplished by integrating the skills and understanding of all subject areas and by providing for differentiated instruction based on the needs of the students. Many manipulative and hands-on experiences are included in the program to ensure that it is developmentally consistent with the way in which five-year-olds learn best. The developmental kindergarten program allows students to develop a healthy self-concept, physical skills and coordination, facilitate the use of language and to acquire fundamental skills and knowledge for reaching the student's fullest potential. There are nine full-day kindergarten classes for students who have been enrolled in Head Start, in STEP preschool, or students with minimal needs who have been enrolled in the Early Childhood Special Education program. To be considered for the full-day kindergarten program, students must reside in an area served by the host school and receive a letter of invitation to participate from the Kindergarten office. Classes (2009-2010) are located at eight sites: Cedar Lane, Catoctin, Countryside, Newton-Lee, Round Hill, Sugarland, Sully (two classes), Sycocin Creek. Students return to their home school for first grade. The remaining kindergarten classrooms have a three hour/day program.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

KINDERGARTEN

EXPLANATION OF COSTS:

PERSONNEL

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

OPERATIONS AND MAINTENANCE

Kindergarten operations and maintenance funds are used to provide instructional materials, furniture for new classrooms, training and education, software, and advertising kindergarten registration in the local media.

FY09 ACCOMPLISHMENTS

• Maintain current kindergarten programs. (School Board Goal 1)

FY11 GOALS

• Continue with program in place. (School Board Goals 1, 5A)
• Develop a plan to establish full-day kindergarten for all students countywide. (School Board Goal 1B)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$11,375,460</td>
<td>$12,732,742</td>
<td>$13,098,529</td>
<td>$13,496,504</td>
<td>$13,616,159</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,727,442</td>
<td>$1,810,887</td>
<td>$1,428,025</td>
<td>$1,409,212</td>
<td>$1,625,511</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$7,990</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,110,892</strong></td>
<td><strong>$14,543,629</strong></td>
<td><strong>$14,526,554</strong></td>
<td><strong>$14,905,716</strong></td>
<td><strong>$15,241,670</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>161.0</td>
<td>171.5</td>
<td>180.0</td>
<td>180.0</td>
<td>180.5</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **89.34%** Personnel
- **10.66%** Operations & Maintenance

#### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Librarian</td>
<td>100.5</td>
<td>98.0</td>
</tr>
<tr>
<td>Library Assistant</td>
<td>70.5</td>
<td>73.5</td>
</tr>
<tr>
<td>Support</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>180.0</td>
<td>180.5</td>
</tr>
</tbody>
</table>

### DESCRIPTION

Library Media Services supports the libraries in every school by providing a range of activities, services, and materials designed to promote learning and information literacy. Additionally, Library Media Services operates the Instructional Materials Center (IMC) which circulates materials to schools to support curriculum, and operates the Professional Library and Media Production Center. Library Central Services, operating from the Round Hill Center is responsible for the acquisition, processing and cataloging of new materials for all school libraries.
DEPARTMENT OF INSTRUCTION

LIBRARY/MEDIA SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and all fringe costs for 3 Supervisors, 98 Library Media Specialists, 73.5 Library Assistants, and 6 Support positions. The FY11 budget reflects an overall .50 staffing increase which includeds 5 new positions (2 Library Media Specialists and 3 Library Assistants) for the opening of the 2 new high schools and 1 new elementary school and a 4.5 reduction in Library Media Specialists.

OPERATIONS AND MAINTENANCE

Operation and Maintenance expenditures provide the books, periodicals, AV items, subscription databases, video-on-demand, and supplies for 79 school libraries and the Instructional Materials Center and Round Hill Center. This includes maintaining the equipment and supplies for two Production Centers.

FY09 ACCOMPLISHMENTS

• Completed the Information Literacy Handbook and Plan. (School Board Goals 1, 2)
• Opened Research Reference Library at C.S. Monroe Technology Center with media and reference material. (School Board Goals 1, 2, 5)
• Uploaded successfully in Safari Montage locally produced video for Professional Development and Instruction. (School Board Goals 1, 2, 5)
• Completed implementation of the production center at the Round Hill Center. (School Board Goals 1, 2)
• Saved $86,906.00 for 76 sites using a primary vendor for ordering books and materials. (School Board Goal 5)
• Saved $74,556 for Kenneth Culbert Elementary School using a primary vendor for Opening Day collection. (School Board Goal 5)
• Cataloged and/or processed 69,263 pieces of media. (School Board Goals 1, 2, 5)

FY11 GOALS

• To implement the Information Literacy Plan. (School Board Goals 1, 2)
• To realign Harmony Middle School and Loudoun Valley High School collections to reflect changes in grade levels ($15,000 each). (School Board Goals 1, 2, 5)

REPORTING RELATIONSHIP

Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY

To Be Determined
Library/Media Services Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

MATHEMATICS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$288,003</td>
<td>$381,277</td>
<td>$369,089</td>
<td>$357,926</td>
<td>$409,688</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$369,986</td>
<td>$468,591</td>
<td>$348,056</td>
<td>$243,065</td>
<td>$212,945</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$657,989</strong></td>
<td><strong>$849,868</strong></td>
<td><strong>$717,145</strong></td>
<td><strong>$600,991</strong></td>
<td><strong>$622,633</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Mathematics Division supports a comprehensive program that enables all students to become competent in basic math skills, familiar with concepts, and adept in problem-solving. The mathematics division provides for four function calculators at the elementary level, scientific calculators at the middle school level, and the graphing calculator at the high school level required by state and national testing, as well as other technologies. The math program provides for manipulatives which assist students in understanding mathematics at the concrete level, to the pictorial representation, to the abstract conceptualization, and finally to verbalize the math concepts. The Mathematics program provides for benchmark assessments to ensure that instruction and curriculum are aligned and to provide teachers a tool to identify student strengths and weaknesses. The Mathematics Division provides for curriculum development to update the math documents to reflect the changes of the revised Mathematics Standards of Learning. Finally, the mathematics department provides teachers with staff development on curriculum changes and opportunities to attend state conferences. (School Board Goals 1A-I, 2A-E, 3, 4A-D, 5A-C)
DEPARTMENT OF INSTRUCTION

MATHEMATICS

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries for three employees, overtime for peak workloads, and all related fringe benefits. In FY11 there are no new positions.

OPERATIONS AND MAINTENANCE

Operations and maintenance includes expenditures for materials and equipment to support the math office and to support instructional programs at local schools.

FY09 ACCOMPLISHMENTS

- Revised curriculum resource documents. (School Board Goals 1A, 1H, 2A, 2B, 2C, 5A)
- Updated scopes and sequences for K-12. (School Board Goals 1A, 1H, 2A, 2B, 2C, 5A)
- Updated benchmark assessments for grades 3-12. (School Board Goals 1A, 1H, 2A, 2B, 2D 5A)
- Provided quality professional development workshops for teachers and administrators. (School Board Goals 1A, 1H, 2A, 5A)
- Provided targeted elementary and middle schools with mathematics resource teachers to help with AYP and SOL issues. (School Board Goals 1A, 1H, 2A, 2D, 5A)
- Provided two Middle Mathematics Teacher Trainers to provide all middle schools with resources to help with AYP and SOL achievements. (School Board Goals 1A, 1H, 2A, 2D, 5A)
- Replaced mathematics manipulatives to bring older schools up to new school standards. (School Board Goals 1A, 1H, 2A, 2C, 2D, 5A, 5B)
- Replaced calculators that are no longer serviceable and increased numbers of calculators to provide for increased student populations. (School Board Goals 1A, 1H, 2A, 2C, 2D, 5A, 5B)

FY11 GOALS

- Update curriculum documents to reflect changes in the revised 2009 Mathematics Standards of Learning Curriculum Framework. (School Board Goals 1A, 1H, 2A, 2B, 2C, 5A)
- Maintain services and programs currently in place, which help students to learn mathematics by providing the material and equipment needs for the instruction described in the K-12 mathematics curriculum to help achieve local, state and federal goals and meet the requirements of all regulations. (School Board Goals 1A, 1B, 1C, 1D, 1E, 1F, 1G, 1H, 1I, 1J, 2A, 2B, 2C, 2D, 2E, 2F, 5A, 5B, 5C)
- Review and update strategies and materials for assessment and enhancements for developmental and enrichment purposes. Create and refine benchmark assessments for grades K-12 and add open-ended questions to address students' critical thinking skills. (School Board Goals 1A, 1H, 2A, 2B, 2C, 2D, 5A)
- Increase enrollment in algebra in the middle school to provide students more mathematical opportunities. (School Board Goals 1A, 1H, 2A, 2B, 2D, 5A)
- Assist and continue to educate staff through professional conferences and workshops locally, statewide and nationally to support student achievement. (School Board Goals 1A, 1H, 2A, 2C, 2D, 5A)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Deborah Bliss
Mathematics Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$10,814,062</td>
<td>$13,347,807</td>
<td>$13,814,646</td>
<td>$13,699,336</td>
<td>$13,829,126</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$96,608</td>
<td>$104,985</td>
<td>$85,158</td>
<td>$104,684</td>
<td>$121,520</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,910,670</strong></td>
<td><strong>$13,452,792</strong></td>
<td><strong>$13,899,804</strong></td>
<td><strong>$13,804,020</strong></td>
<td><strong>$13,950,646</strong></td>
</tr>
</tbody>
</table>

| Positions | 153.4 | 163.0 | 163.0 | 163.0 | 165.0 |

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **99.13%** Personnel
- **0.87%** Operations & Maintenance

#### Staffing

<table>
<thead>
<tr>
<th>Position</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Principal</td>
<td>14.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>27.0</td>
<td>27.0</td>
</tr>
<tr>
<td>Dean</td>
<td>40.0</td>
<td>40.0</td>
</tr>
<tr>
<td>Support</td>
<td>81.0</td>
<td>82.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>163.0</strong></td>
<td><strong>165.0</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

DESCRIPTION

The Office of Middle School Education promotes high academic achievement in a learning environment that provides equal access to 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, and responds to community inquiries about school operations and investigates parental complaints.

The Director of Middle School Education analyzes enrollment projections and available class space and prepares budget proposals for regular education staffing including administrators, teachers, teacher assistants and support staff. The Director prepares and administers the budget per pupil allotments for instructional materials and postage. This office also plans and implements the intensive instructional programs held during the summer to remediate and enrich students based on identified needs, including middle school summer school and Early Back programs. The selection process for the Washington Post’s 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

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries for one hundred sixty-five employees and all related fringe benefits. In FY11 there are two additional positions for new school openings: 1.0 Principal, and 1.0 School Secretary.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- All middle and intermediate schools received full accreditation status. (School Board Goal 1)
- Increased overall and minority student participation in Algebra 1 by the end of grade 8 by 4%. (School Board Goal 1)
- Increased overall and minority student participation in honors courses by 3%. (School Board Goal 1)
- Increased overall SOL Pass Advanced scores by 2%. (School Board Goal 1)
- Increased minority SOL Pass Advanced scores by 6%. (School Board Goal 1)
- Provided professional development to middle/intermediate school principals to increase their leadership skills. (School Board Goals 1, 4)
- Provided professional development to middle/intermediate school assistant principals and deans to increase their administrative knowledge and improve their instructional leadership skills.

FY11 GOALS

- Assist in implementing division and school-level remediation initiatives throughout the district. (School Board Goal 1)
- Assist middle school principals to achieve AYP target in each subgroup and remain Fully Accredited. (School Board Goal 1)
- Assist middle school staff in identifying and incorporating strategies to reduce by 10% the number of student discipline referrals, and the number of days of out-of-school suspension. (School Board Goal 4)
- Increase the number of middle school students demonstrating high levels of academic achievement as measured by a 10% increase in overall participation in honors courses, completion of Algebra 1 by the end of eighth grade, and pass advanced on SOL testing, and a 20% increase for minority students in each of these areas. (School Board Goal 1)
- Assist all middle school principals in hiring licensed staff that is reflective demographically of the student population by increasing the percentage of minority teachers hired by 10%. (School Board Goal 4)
- Provide professional development for middle school principals, assistant principals and deans to improve leadership skills. (School Board Goals 1, 4)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Barbara P. Nichols
Director of Middle School Education

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$251,959</td>
<td>$383,000</td>
<td>$463,942</td>
<td>$349,272</td>
<td>$360,911</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$590,812</td>
<td>$975,919</td>
<td>$949,576</td>
<td>$857,991</td>
<td>$1,025,469</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$842,771</strong></td>
<td><strong>$1,358,919</strong></td>
<td><strong>$1,413,518</strong></td>
<td><strong>$1,207,263</strong></td>
<td><strong>$1,386,380</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>1.5</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

MUSIC

DESCRIPTION

The teachers in the Music Department provide a comprehensive program of music education for Loudoun County Public Schools' students. Music is required in grades 1-5. Students in grades 1-5 have the opportunity to sing and play instruments while learning to recognize and use music notation. All elementary schools include a vast range of Orff-style instruments, ukuleles, autoharps, and a complete set of world music drums.

Music is required in grade 6 and the offerings include band, chorus, strings, and general music. Band, chorus, guitar, strings, and general music are offered in grade 7 as part of a fine arts elective. In grade 8, students may choose from electives that include instruction in band, chorus, guitar, and orchestral-stringed instruments. All middle schools are equipped with the Music in Education keyboard labs, a classroom set of classical guitars and a complete set of world music drums. An additional $31,500 has been put in the FY2011 budget to provide the keyboard lab and drums for Harmony as it is transformed from an Intermediate school into a middle school.

In grades 9-12, a full program of electives is offered. Multiple levels of instruction are offered in band, chorus, guitar, and orchestral-stringed instruments. Music theory and music appreciation classes are available. 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 Festival, District Choral Festival, All-County Guitar Festival, District Jazz Festival, Solo and Ensemble Festival, State Marching Festival, All-Virginia Band and Orchestra, All-Virginia Chorus, Honors Choir, and Honors Jazz Band.

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

MUSIC

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salary and benefits for one Supervisor, one Specialist, and one Instructional Materials Technician. No new positions are requested in FY11.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Increased the number of students attaining all-Virginia honors in choir, band, and orchestra
- An LCPS elementary student placed second in the NSBA/MENC Electronic Music Composition Contest.
- 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, hosted Regional Orchestra, and had students participate in All-Virginia, Band, Orchestra, and Chorus programs.
- Continued growth in the orchestral strings in the middle school curriculum for grades 6-8.
- Romana Hartmetz, guitar instructor at Harmony Intermediate School, was selected by MENC for the GAMA Excellence in Teaching Guitar Award.
- Sean Hartmetz, band director at Dominion High School, and Nancy Riley, choral director at Heritage High School were selected to receive Wolf Trap Foundation Scholarship for Performing Arts Teachers.
- Hector Zavala participated in the Yale Music Symposium.

FY11 GOALS

- Design, develop, and implement classes and programs to reach a larger segment of the school population. (School Board Goal 1E)
- Update teacher training programs for Sibelius, SmartMusic, and Groovy Music. (School Board Goal 4A)
- Increase participation in all music programs. (School Board Goal 1E)
- Purchase band uniforms for PVHS and SBHS. (School Board Goal 5A)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Melvin S. Harmon, Jr
Music Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
DEPARTMENT OF INSTRUCTION

OUTREACH PROGRAM

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$664,821</td>
<td>$782,985</td>
<td>$621,688</td>
<td>$865,478</td>
<td>$860,684</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$78,087</td>
<td>$133,100</td>
<td>$64,438</td>
<td>$101,769</td>
<td>$104,569</td>
</tr>
<tr>
<td>Total</td>
<td>$742,908</td>
<td>$916,085</td>
<td>$686,125</td>
<td>$967,247</td>
<td>$965,253</td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 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>Total</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Outreach Programs provides management, supervision, training and workshop development for 75 Parent Liaisons within Loudoun County Public School System. The Parent Liaisons’ efforts are blended with the volunteer coordinator of each school to serve the student and families within the school and the community. The Outreach Office supports, collaborates with, and assists departments within the division to promote staff development and program functionality and transparency. Equity and Diversity Training, Loudoun Vital-Communicating With Diverse Populations, Title I assistance, and Student Forums are the initiatives the Outreach Office supports. The Outreach Office catalogs and disperse materials and resources, that supports Equity Teams that are in each of our Loudoun schools.

The Outreach Office manages and supports programs that will enhance the lives of students and citizens of Loudoun County. Every child born in Loudoun County is provided with books through the Books for Babies Program. When a child starts kindergarten, the Outreach Program provides parents with a Kindergarten Packet that will help the family to orientate the child to the Loudoun County Public School System. The Outreach Office connects the needs of our students and families by partnering with local business and community organizations.
DEPARTMENT OF INSTRUCTION

OUTREACH PROGRAM

EXPLANATION OF COSTS:

PERSONNEL
Includes salaries for two full-time employees and for part-time employees (parent liaisons). No addition to staff is requested for FY11.

OPERATIONS AND MAINTENANCE
Operations and maintenance expenditures provide materials and supplies needed to operate the Outreach Office and Parent Involvement activities.

FY09 ACCOMPLISHMENTS

- Rejuvenated The Books For Babies Program with new reading materials and awareness marketing plan. (School Board Goals 6, 7)
- Established budget modification protocol to assist principals in tracking their wage cost pertaining to the Parent Liaison Program. (School Board Goals 4, 6)
- Established new Equity Professional Development Workshop Training for Custodians and Maintenance Staff. (School Board Goals 4, 6, 7)
- Developed Material and Resource Analysis to support Equity Teams within all Loudoun County Schools. (School Board Goals 1, 2, 6)
- Developed a presentation training for Equity Teams using the book "Using Equity Audits to Create Equitable and Excellent Schools. (School Board Goals 1, 2, 6, 7)
- Collaborated with the Departments of Social Science, Gifted, English As A Second Language (ESL) Personnel, Department of Instruction to achieve initiatives to present training and informational studies. (School Board Goals 1, 2, 6, 7)
- Successfully supported the efforts of The Minority Student Achievement Advisory Committee (MSAAC) for the Third Annual Parent Symposium. (School Board Goals 1, 2, 6, 7A)
- Collaborated with the Department of (ESL) English As a Second Language to facilitate a course called "Teaching in a Multicultural Environment". (School Board Goals 1, 2, 4)
- Established community connectors, Neediest Kids/Bridges to Success, Virginia Regional Transit, Loudoun Inova Hospital, Mckinney Vinto Program. (School Board Goals 1, 6, 7)
- Serve on Loudoun County School Health Advisory Board, Loudoun County Reclassification Committee, DOI Equity Team Committee (School Board Goals 1, 6, 7)

FY11 GOALS

- To enhance Equity Training for LCPS staff in cooperation with the Office of Staff Development and consultants.
- Continue support of Equity Teams by presenting Equity Audits Training.
- Establish a student/teacher forum in one high school and one middle school to address equity in the classroom, student participation, and success in the classroom.
- Formalized the distribution of resources and materials given by the Neediest Kids/ Bridges to Success Program.

REPORTING RELATIONSHIP
Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY
Wendall T. Fisher
Outreach Programs Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF INSTRUCTION

### READING

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$135,324</td>
<td>$159,343</td>
<td>$149,634</td>
<td>$172,836</td>
<td>$178,127</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$215,976</td>
<td>$344,486</td>
<td>$221,206</td>
<td>$220,268</td>
<td>$255,287</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$351,300</strong></td>
<td><strong>$503,829</strong></td>
<td><strong>$370,840</strong></td>
<td><strong>$393,104</strong></td>
<td><strong>$433,414</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>1.5</th>
<th>1.5</th>
<th>1.5</th>
<th>1.5</th>
<th>1.5</th>
</tr>
</thead>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

![Pie chart showing budget allocation]

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1.5</strong></td>
<td><strong>1.5</strong></td>
</tr>
</tbody>
</table>

### DESCRIPTION

The mission of the reading program in Loudoun County Public Schools is to teach all students how to read and comprehend text so that they may become independent readers, lifelong learners, and confident citizens of the 21st century. A balanced, or comprehensive, literacy approach to reading instruction is used which includes shared reading, guided reading, and independent reading; as well as read-alouds, literature study, and explicit lessons on skills and strategies. Teachers actively teach the five essential components of reading identified by the National Reading Panel (2000) - phonemic awareness, phonics, vocabulary, fluency, and comprehension. Each school has the services of a reading specialist who assumes multiple roles as the coordinator for the literacy program in the school, and assists in providing direct instruction to students in grades K-12 who are experiencing difficulty in reading.
DEPARTMENT OF INSTRUCTION

READING

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all related fringe costs for a .5 supervisory position and one instructional materials technician. There are no new positions in the FY11 budget.

OPERATIONS AND MAINTENANCE

Reading operations and maintenance funds are used to provide instructional materials, books, training and education, software, and mileage for itinerant reading specialists.

FY09 ACCOMPLISHMENTS

- Wrote new high school literacy curriculum - 21st Century Literacy Strategies- and trained high school reading specialists on the use of the document. (School Board Goals 1A, 1C, 1D, 1G, 1H, 2A)
- Wrote new middle school literacy curriculum - Reading Strategies Workshop- and trained middle school reading specialists on the use of the document. (School Board Goals 1A, 1C, 1D, 1G, 1H, 2A)
- Implemented Pathways to Reading and Writing, a locally developed professional development program for K-2 teachers, in thirty six elementary schools. (School Board Goals 1C, 1E, 1G, 1H, 1I)

FY11 GOALS

- Expand Pathways to Reading and Writing, a locally developed professional development program for K-2 teachers, to additional elementary schools. (School Board Goals 1C, 1E, 1G, 1H)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

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

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF INSTRUCTION

#### REGULAR EDUCATION

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$233,366,283</td>
<td>$260,600,618</td>
<td>$270,610,490</td>
<td>$265,226,344</td>
<td>$281,090,696</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$8,481,963</td>
<td>$9,492,185</td>
<td>$6,439,298</td>
<td>$6,230,264</td>
<td>$7,178,517</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$241,848,246</strong></td>
<td><strong>$270,092,803</strong></td>
<td><strong>$277,049,788</strong></td>
<td><strong>$271,456,608</strong></td>
<td><strong>$288,269,213</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,096.3</td>
<td>3,283.4</td>
<td>3,372.7</td>
<td>3,255.7</td>
<td>3,347.8</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 97.51%
- **Operations & Maintenance**: 2.49%

#### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>3,013.2</td>
<td>3,109.8</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>242.5</td>
<td>238.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,255.7</td>
<td>3,347.8</td>
</tr>
</tbody>
</table>

#### DESCRIPTION

Programs in Regular Education include Art, English, English as a Second Language, Foreign Language, Health, Mathematics, Music, Physical Education, Reading, Science and Social Sciences. Additional areas under Regular Education are co-curricular stipends, textbooks, and per-pupil allotments for instructional program costs.

Regular Education provides funding for all salaries for school-level personnel (administrators, teachers, and support staff) except those assigned by Pupil Services. This budget funds local school teacher stipends for in-school and after-school intervention programs.

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

REGULAR EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all related fringe benefits for 3,347.8 employees. Additional staff is included to respond to the anticipated growth in enrollment of 3,275 additional students in class size averages that have been increased by one additional student.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide equipment, materials, and supplies needed to support the instructional programs at 79 campuses. In addition, contract services provide for installation and maintenance of hardware, software, consultation services, and tuition to other school systems and programs.

FY09 ACCOMPLISHMENTS

Supported the efforts of the divisions in the Department of Instruction and the local schools to produce:
- An increase in the scope of summer programs to include a variety of models in regional and individual school sites. (School Board Goal 1F)
- Successful expansion of foreign language options for seventh grade students with a 50% participation rate. (School Board Goal 2A)
- Expansion of Mandarin Chinese to additional high schools. (School Board Goals 1F, 2A)
- A result that exceeded goal of 10% increase in participation in AP classes for all students (actual increase 13.4%). (School Board Goal 1G)
- A result that approached the goal of 20% increase in participation in AP classes for minority students (actual increase 17.5%). (School Board Goal 1G)
- A result that exceeded the goal of 10% increase in students enrolled in Algebra I prior to grade 9 (actual increase 27.9%).
- A result that exceeded the goal of 20% increase in minority students enrolled in Algebra I prior to grade 9 (actual increase 27.5%).
- LCPS maintaining the status of “making AYP” at the division level. (School Board Goal 1 D)
- Successful design and planning for the implementation of the Pathways to Reading and Writing literacy program. (School Board Goal 1)
- Successful design and planning for the implementation of the first JrROTC program in LCPS. (School Board Goal 1A)

FY11 GOALS

- Increase the number of schools achieving AYP targets in every subgroup and achieve the “Fully Accredited” rating for all schools. (School Board Goal 1)
- Increase student participation in AP classes for all students by 10% and for minority students by 15%. (School Board Goal 1)
- Increase student participation in summer programs by 10%. (School Board Goal 2)
- Increase by 10% the number of students completing Algebra I prior to grade 9. (School Board Goals 1, 2)
- Increase by 15% the number of minority students completing Algebra I prior to grade 9. (School Board Goals 1, 2)
DEPARTMENT OF INSTRUCTION

REGULAR EDUCATION

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Sharon D. Ackerman
Assistant Superintendent for Instruction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
DEPARTMENT OF INSTRUCTION

RESEARCH

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$360,637</td>
<td>$430,958</td>
<td>$540,609</td>
<td>$534,941</td>
<td>$607,023</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$320,982</td>
<td>$283,739</td>
<td>$258,916</td>
<td>$168,268</td>
<td>$153,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$22,182</td>
<td>$34,551</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$681,619</strong></td>
<td><strong>$736,879</strong></td>
<td><strong>$834,076</strong></td>
<td><strong>$703,209</strong></td>
<td><strong>$760,123</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 79.86%
- Operations & Maintenance: 20.14%

Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Assistant</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><strong>Total</strong></td>
<td><strong>5.0</strong></td>
<td><strong>5.0</strong></td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

RESEARCH

DESCRIPTION

The Research Office supports both school-based and central office administrators, teachers, and staff with continuous improvement efforts using program evaluations, professional development, research, data collection, analysis, and interpretation to better inform instructional, programmatic, and accountability decision-making throughout the school division.

Services provided to schools involve analysis of student achievement data related to both NCLB as well as VDOE accountability measures; data validation for the Virginia Department of Education’s On-Time Graduation Rate; formalized school improvement planning and ongoing SIP team support (SkoVision); and program design, management and evaluation. The Research Office is also responsible for the administration of school-based assessments (Gates-McGinitie Reading Test, the Iowa Algebra Aptitude Test, and locally created assessments) through-out the school division.

Additionally, the Research Office provides divisionwide access, support and maintenance for the LCPS Data Warehouse which contains numerous reports catalogued by:

- Accountability
- Assessment
- Attendance
- Enrollment
- Graduation
- Performance (Course Grades)
- Personnel
- Program Enrollment and
- Student Profiles

Finally, the Research Office disseminates research findings and updates via literature reviews, program evaluation reports and the quarterly newsletter STRIDE: Supporting Teachers with Research, Information and Data about Education.
EXPLANATION OF COSTS:

PERSONNEL

The Research Office has five full time staff members: a Data Analyst, Director of Research, Program Analyst, Research Assistant and a Systems Integration Coordinator. Personnel costs include salaries and benefits for Research Office employees. No new positions are requested for FY11.

OPERATIONS AND MAINTENANCE

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

Also included in operations and maintenance are funds used to support the teacher action research cohort - STAR (Supporting Teachers as Researchers), subscription costs for professional research journals and publications, and professional development and training for Research Office staff. Finally, resources within operations and maintenance contain costs for conducting program evaluations, licensing survey instruments, and development of assessment/achievement reports.

CAPITAL OUTLAY

No capital outlay is anticipated for FY11.

FY09 ACCOMPLISHMENTS

- Presented at the American Educational Research Association national conference in April 2009 titled: "A Blueprint of Adolescent Reading Outcomes"
- Participated in a national benchmarking study on Evaluating Professional Learning Communities with APQC. Final Report published April 2009.
- Published issue briefs and literature reviews on the topics of Parent Involvement, The Role of Trust in a School Organization, The Imperative of Collaboration from a School Improvement Perspective.
- Enhanced Research Office publications with a new digital e-Newsletter, literature reviews, and issue briefs; all maintained and distributed via the LCPS website.
- Expanded publication of print newsletter STRIDE (Supporting Teachers with Research, Information and Data about Education) to the web.
- Convened a team of school-based and central-office administrators to define and evaluate a common school climate survey which was administered division-wide in Spring 2009. Results were used in the development of school improvement plans.
- Customized LCPS Data Warehouse reports requested by school administrators and central office staff.
- Refined and expanded the Instructional Assistance Data Collection Tool to better meet the needs of teachers and students at all school levels. More than 17,000 records of 2,918 students was documented using the data collection tool during the FY09 school year.
- Completed support for the Math Review Committee and presented final report to the Curriculum and Instruction Committee in May 2009.
- Successfully completed phase I of implementation of SkoVision (a web-based School Improvement Planning tool for elementary, middle, and high schools) involving 10 high schools, 8 middle/intermediate schools and 3 elementary schools. Phase II is scheduled for FY10 with full implementation completed in FY11 in Phase III.
DEPARTMENT OF INSTRUCTION

RESEARCH

FY11 GOALS

- Redesign all reports which include new race/ethnicity classifications for the school division. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 1I)
- Expand the use of SIF (School Interoperability Framework) to integrate data systems and improve quality of data and timeliness of reports. (School Board Goal Areas 1, 2)
- Improve data integration between LCPS Data Warehouse and school improvement plans. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 1I)
- Streamline review of internal and external research/study request. (School Board Goal 5E)
- Integrate additional standardized assessments and develop reports into the LCPS data warehouse. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 1I)
- Improve efficiency of SIP development by establishing protocols and procedures. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 1I)
- Create a framework for a division improvement effort using school board goals, key performance indicators, action plans and monitoring techniques. (School Board Goals 6A, 6B, 6D, 6E)
- Assist in the design and development of a centralized data processing system within LCPS to improve data quality and integration across the division. (School Board Goal Areas 1, 2)
- Collaborate with program managers and administrators to conduct evaluations of school-based and central office programs and services, and communicate results to appropriate stakeholders. (School Board Goals 1, 2, 7)
- Redesign data warehouse reports solution for school and central office staff using new report software from Oracle. (School Board Goals 1C, 1D, 1E, 1F, 1G, 1H, 1I)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Stephan F. Knobloch
Director of Research

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF INSTRUCTION

### SCIENCE

**BUDGET HISTORY BY OBJECT OF EXPENDITURE**

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$335,802</td>
<td>$351,199</td>
<td>$358,418</td>
<td>$395,826</td>
<td>$402,521</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$422,293</td>
<td>$418,382</td>
<td>$546,250</td>
<td>$550,144</td>
<td>$720,571</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$758,095</strong></td>
<td><strong>$769,581</strong></td>
<td><strong>$904,668</strong></td>
<td><strong>$945,970</strong></td>
<td><strong>$1,123,092</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

![Pie chart showing Personnel and Operations & Maintenance budget allocations]

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

SCIENCE

DESCRIPTION

Loudoun County Public Schools science programs are designed to actively engage students in the process of science and use 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. Teachers make frequent use of materials (science kits, AIMS materials, lab-ware, and other science equipment) that have been provided to each school.

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

At the high school level, the LCPS science offerings are designed to prepare students for continued academic study and eventual entry into the workforce. A variety of courses in the 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 enter the Academy of Science, the LCPS science magnet program.
DEPARTMENT OF INSTRUCTION

SCIENCE

EXPLANATION OF COSTS:

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 FY11 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.

31% increase in Operations and Maintenance reflects the actual cost of preventative maintenance and repairs of microscopes, flex cams, balances & spectrophotometers.

FY09 ACCOMPLISHMENTS

- Conducted the 28th LCPS Regional Science and Engineering Fair. (School Board Goals 1A, 1F, 1G)
- Revised Core Experiences (CE) for middle school science initiative, planned for countywide implementation of CEs. (School Board Goals 1C, 1G, 2A)
- Continued the HHMI Middle School Science Initiative; trained all middle school science teachers in CEs (School Board Goals 1C, 1G, 2A)
- Implemented use of Science Benchmark Assessments at elementary school (grades 3, 4, 5). (School Board Goals 1C, 1G)
- Continued support of Science Benchmark Assessments at middle school (6-8) and high school (Earth Science). (School Board Goals 1C, 1G)
- Completed the third year of Geospatial Technology course pilot at Heritage High School, planned county-wide implementation for SY 09-10. (School Board Goals 1A, 1F)
- Continued the partnership with Howard Hughes Medical Institute. (School Board Goals 1, 2)
- Conducted science safety training for new teachers. (School Board Goal 7A)
- Offered, in partnership with George Washington University, the first summer genomics institute for girls (GO GIRLS). (School Board Goals 1A, 1F)
- Conducted, in partnership with George Washington University, the second summer Genomics Institute for middle and high school teachers. (School Board Goals 1F, 1G, 2A, 2C)

FY11 GOALS

- Conduct the 31th LCPS Regional Science and Engineering Fair. (School Board Goals 1A, 2D, 2E)
- Continue the expansion of HHMI funded science Core Experience (CE) in all middle school science classrooms. (School Board Goals 1A, 1C, 2E)
- Continue expansion of the HHMI Science Initiative into the high school and/or elementary science program. (School Board Goals 1A, 1C, 2E)
- Continue development of summer science enrichment programs for elementary, middle and high school students. (School Board Goals 1A, 1C, 2D, 2E)
- Focus on inquiry-based science instruction at elementary, middle and high schools, and develop inquiry experiences for students in all sciences K-12. (School Board Goals 1A, 1C, 2E)
- Implement elementary science equipment renewal (year 3); replacement of science kits with durable science equipment. (School Board Goals 1C, 2E, 5A)
- Continue the partnership with Howard Hughes Medical Institute. (School Board Goals 2E, 6D)
- Continue science safety training for new and returning teachers. (School Board Goals 2E, 4A)
DEPARTMENT OF INSTRUCTION

SCIENCE

REPORTING RELATIONSHIP
Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
Odette D. Scovel
Science Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
**DEPARTMENT OF INSTRUCTION**

**SOCIAL SCIENCES**

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$296,474</td>
<td>$323,166</td>
<td>$318,240</td>
<td>$324,202</td>
<td>$343,409</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$283,250</td>
<td>$315,110</td>
<td>$251,149</td>
<td>$191,839</td>
<td>$192,240</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$579,724</strong></td>
<td><strong>$638,276</strong></td>
<td><strong>$569,389</strong></td>
<td><strong>$516,041</strong></td>
<td><strong>$535,649</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 64.11%
- Operations & Maintenance: 35.89%

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

SOCIAL SCIENCES

DESCRIPTION

The Social Science 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. (School Board Goals 1A, 2E)

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

• Staff training and support for developing conceptual thinking in instructional planning.
• The articulation and development of writing and content skills in grades 6-12, and the development of consistent assessments to improve student skills in thinking and writing.
• Staff training and support on infusing content lessons with thinking skills and the application of logical and methodical processes to historical inquiry.
• Training and support for staff on engaging, student-centered teaching methods - particularly History Alive.
• Staff training and support in cultural and diversity awareness and inclusion - in both methodology and in content instruction.
• Consistent countywide support for the research projects culminating in the annual high school Social Science Fair.
• Curriculum enhancement and development work every summer.
• Coordination of social science benchmark assessments at the elementary, middle, and high school levels.
DEPARTMENT OF INSTRUCTION

SOCIAL SCIENCES

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries for three employees and all related fringe benefits. In FY11 there are no new positions.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Teacher committee for skills articulation completed the skills curriculum document for grade 6. This is based on the previous year's grade 7 document for vertical integration. These documents are to be the partial basis of diagnostic assessments of social science skills. (School Board Goals 1A, 1C, 1D)
- Completed the implementation of our content and staff development program under the Teaching American History Grant (with GMU). The grant served three cohorts from 2006 to 2009. (School Board Goals 4b, 4d)
- 50 teachers at both the elementary and secondary levels were trained in the History Alive! methodology at summer workshops. (School Board Goals 1G, 4B, 4D)
- Trained social science teachers in the infusion of critical thinking models into our instruction of history, government, economics, geography, and elective classes at both the elementary and secondary levels. (School Board Goals 1A, 1C, 2A, 4B, 4D)
- Continued the summer program for first-time AP-takers with English, science, and math supervisors, aimed at preparing more students in the skills and work habits demanded in an AP class. (School Board Goals 1A, 1E, 1F, 1G)
- Implemented new curriculum for pilot course in 11th grade English/US History. (School Board Goals 1A, 2A, 2B)
- Benchmark assessments, for December and April, were created for grades 3, 4, 6, 7, 8, 10, and 11 by teacher committees. The assessments were scored and results were reported in detailed item-analysis format. (School Board Goals 1A, 1C, 1D, 1G, 2A)
DEPARTMENT OF INSTRUCTION

SOCIAL SCIENCES

FY11 GOALS

- Maintain contact with state and national organizations of social science curriculum and instruction to stay informed and current. (School Board Goals 1A, 1C, 1D, 1E, 2E)
- Choose textbooks/resources for K-5 social science curriculum through the formation of a resource committee. (School Board Goals 1A, 1C, 5A, 5E)
- Choose texts/resources for the new state-mandated course in Economics. (School Board Goals 1A, 1C, 5A, 5E)
- Provide teacher training for the new state-mandated course in Economics. (School Board Goals 1A, 2E)
- Purchase supplemental resources to support grade 4 SOL revisions. (School Board Goals 1C, 5A)
- Provide materials for new 6th, 7th, and 8th grades in western Loudoun. (School Board Goals 1A, 1C, 1D, 1E, 1F, 5A, 5E)
- Create curriculum for new high school dual enrollment course in African History. (School Board Goals 1D, 1E, 1F, 2A)
- Train high school teachers for AP instruction in Economics, Government, and for 2 new high schools. (School Board Goals 1A, 2E, 4A, 4D)
- Continue the AP summer program to prepare 1st-time AP students with important thinking and study skills. (School Board Goals 1A, 1D, 1E, 1F, 2E)
- Train teachers, through regular, ongoing workshops in the implementation of critical thinking and conceptual framework models in content instruction. (School Board Goals 1A, 1C, 1D, 2E, 4A, 4D)
- Develop electronic essay portfolios for students in grades 6-10 to follow student progress. (School Board Goals 1A, 1C, 1D, 2E)
- Continue the redesign of curricular documents K-12 to center on the student - with critical thinking, engaging teaching, and cultural awareness forming the core principles around which to frame content knowledge. (School Board Goals 1A, 1C, 1D, 1E, 2E)
- Expand Advanced Placement courses by offering AP Comparative/US Government at all high schools. (School Board Goals 1A, 2E)
- Complete the conversion of elementary school classrooms from those employing wall-hanging maps to those using online, projected maps. (School Board Goals 1A, 2E, 5A, 5E)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

William F. Brazier
Social Sciences Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF INSTRUCTION

#### STAFF DEVELOPMENT

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,338,410</td>
<td>$1,271,213</td>
<td>$1,343,033</td>
<td>$1,764,417</td>
<td>$1,763,512</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,986,481</td>
<td>$2,556,247</td>
<td>$2,200,543</td>
<td>$2,080,919</td>
<td>$1,999,689</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$5,601</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,324,891</strong></td>
<td><strong>$3,833,061</strong></td>
<td><strong>$3,543,576</strong></td>
<td><strong>$3,845,336</strong></td>
<td><strong>$3,763,201</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>4.0</th>
<th>5.0</th>
<th>5.0</th>
<th>5.0</th>
<th>5.0</th>
</tr>
</thead>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 53.14%
- **Operations & Maintenance**: 46.86%

#### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF INSTRUCTION

STAFF DEVELOPMENT

DESCRIPTION

The Staff Development Office provides high quality, timely, relevant, and continuous professional growth experiences for staff members. These experiences are data-driven, results-based, and are designed to address staff needs at all levels of development. Ongoing, planned engagement in professional learning ultimately leads to enhanced student performance and achievement. Programs are aligned with the National Staff Development Standards for Staff Development to improve the knowledge, skills, attitudes and aspirations of staff members to enhance learning of all students.

The Teacher Mentor Program - Lead Mentors, Mentors and Instructional Coaches provide ongoing support for beginning teachers, teachers new to Loudoun, veteran Loudoun teachers (identified by their principals as in need of assistance), and veteran teachers needing targeted assistance to successfully apply knowledge and skills in new teaching assignments.
DEPARTMENT OF INSTRUCTION

STAFF DEVELOPMENT

EXPLANATION OF COSTS:

PERSONNEL

Includes salaries for 5 employees and for part-time employees for periods of peak work loads and all related benefits. No new positions are being requested.

OPERATIONS AND MAINTENANCE

Operations and maintenance funds provide materials and supplies to support ongoing professional development across the system including but not limited to programs addressing local school and system wide needs in Equity, the Teacher Mentor Program, Pathways to Literacy, Leadership Development, History Alive!. This includes allotments to schools for locally designed and delivered professional development and the use of PD 360, the on-demand, video-based, professional development program, and other resources being utilized system wide.

FY09 ACCOMPLISHMENTS

- Teacher Mentors, Lead Mentors and an Instructional Coaches provided ongoing support to new hires, teachers entering new teaching assignments, and struggling veteran teachers as identified by principals. (School Board Goals 1, 4, 7)
- Over 800 Staff Development courses, workshops, and training sessions were conducted to achieve LCPS, SOL, NCLB and AYP goals. (School Board Goals 1, 4, 7)
- Leadership capacity was enhanced for all principals through The McREL Balanced Leadership Training; 16 teachers are enrolled in The Loudoun Leadership Fellows (LLF) program, 12 teachers, deans and APs completed the Aspiring Principal Series; 16 new administrators attended the New Administrator Institute; and LCPS participated in the Northern Virginia School Leadership Center partnership with George Mason University. (School Board Goals 1, 4, 7)
- Summer activities designed and delivered by the Core Instructional Supervisors addressed the needs of new and returning SALTS and Department Chairs from all 23 secondary schools. (School Board Goals 1, 4, 7)
- LCPS again conducted the largest educational conference in the Commonwealth of Virginia involving nearly 6,000 staff members, providing over 500 professional development sessions over two days; designed and delivered by LCPS staff and guest practitioners, under the guidance and direction of the Departments of Instruction, Instructional Technology Services and Pupil Services. (School Board Goals 1, 4, 7)
- Schools and school clusters engaged in locally designed professional learning in support of cluster and school improvement goals for all 75 schools. (School Board Goals 1, 4, 7)
- School-based licensed employees and central office personnel engaged in professional learning in the area of Equity. (School Board Goals 1, 2, 4, 7)
- LCPS provided all licensed staff with access to PD 360; an on-demand, video-based, professional learning resource with over seventy (70) programs in sixteen (16) areas of study. All licensed staff have access 24/7. (School Board Goals 1, 2, 4, 7)
- The Beginning Teacher Institute provided induction and orientation information over two days for nearly 300 novice teachers. (School Board Goal 4)
- The workshop series "Best Practices for Best Teachers" was provided by trained LCPS master teachers to assist teachers with classroom management and instructional practices. (School Board Goals 1, 4, 7)
DEPARTMENT OF INSTRUCTION

STAFF DEVELOPMENT

FY11 GOALS

- Provide professional learning experiences for staff in all schools and offices to achieve Equity by creating and sustaining a positive climate, establishing caring relationships, demonstrating high expectations, implementing culturally responsive practices and maintaining inclusive community involvement. (School Board Goals 1, 4, 6, 7)
- Refine the development, delivery, and evaluation of division wide professional learning opportunities linked to NSDC (National Staff Development Council) standards to better support LCPS Mission and Goals. (School Board Goals 1, 4, 7)
- Build the capacity of Equity Teams to lead colleagues in professional learning that will result in the elimination of the disparity in acceptance, appreciation, and achievement within and among all racial, ethnic, cultural, gender and socio-economic stakeholder groups. (School Board Goals 1, 4, 7)
- Provide for individual professional growth opportunities for staff through the tuition reimbursement program. (School Board Goal 4)
- Provide differentiated professional learning for all staff through the effective use of PD 360 and other resources. (School Board Goals 1, 4, 7)
- Provide a Teacher Mentor Program to better address the needs of teachers new to the profession, new to LCPS, new to their assignment, and veteran teachers. (School Board Goals 1, 4, 7)
- Support the continued implementation of the Pathways to Literacy Program to improve grade level reading proficiency. (School Board Goals 1, 4)
- Support school-based and central office leaders in their efforts to refine the School Improvement Plan process during retreats and follow-up activities to examine data, target resources, refine practices, to eliminate the achievement gap, and meet annual AYP objectives. (School Board Goals 1, 4, 7)
- Continue and refine programs to build leadership capacity at all levels in ongoing partnerships with area universities and other entities. (School Board Goals 1, 4, 7)
- Refine professional learning opportunities to build capacity of school-based staff developers to design and deliver site-based, job-embedded professional learning opportunities to enhance the knowledge, skills, and aspirations of staff to address needs identified in School Improvement Plans. (School Board Goals 1, 4, 7)

REPORTING RELATIONSHIP

Preston L. Coppel
Director of Instructional Services

BUDGET ACCOUNTABILITY

John P. O'Connor
Staff Development Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

STARTING TOWARD EXCELLENCE IN PRE-SCHOOL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$525,153</td>
<td>$671,697</td>
<td>$847,716</td>
<td>$860,813</td>
<td>$880,361</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$31,068</td>
<td>$36,400</td>
<td>$32,114</td>
<td>$43,442</td>
<td>$44,886</td>
</tr>
<tr>
<td>Total</td>
<td>$556,221</td>
<td>$708,097</td>
<td>$879,830</td>
<td>$904,255</td>
<td>$925,247</td>
</tr>
<tr>
<td>Positions</td>
<td>8.0</td>
<td>12.0</td>
<td>14.0</td>
<td>14.0</td>
<td>14.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

![Diagram showing budget distribution]

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Total</td>
<td>14.0</td>
<td>14.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

Starting Towards Excellence in Pre-School (STEP) is a state (Virginia Preschool Initiative Grant - VPI) and locally funded 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 with income levels within guidelines for free and reduced price lunch or having a single or an unemployed parent. A student who is an English language learner or a student with suspected or identified disabilities is eligible for STEP. 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. Sixteen STEP classes are located at six sites: Evergreen Mill, Rolling Ridge (2 classes), Sterling Elementary (2 classes), Steuart Weller, Sully, and Sycolin Creek.
DEPARTMENT OF INSTRUCTION

STARTING TOWARD EXCELLENCE IN PRE-SCHOOL

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all fringe costs for fourteen employees: seven teachers and seven teaching assistants. There are no new positions in the FY11 budget.

OPERATIONS AND MAINTENANCE

STEP operations and maintenance funds are used to provide instructional materials, training and education, software, and daily snack for children attending the STEP preschool program.

FY09 ACCOMPLISHMENTS

- 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 two teachers and two instructional assistants. (School Board Goals 1E, 1G)
- Created a Virginia Preschool Initiative (VPI) Steering Committee of school and community based individuals to serve as an advisory group for STEP. (School Board Goals 1B, 1C)
- Held a parent workshop to assist with preschool transition to kindergarten and provided enrichment materials for students and parents to use in the summer. (School Board Goal 1B)

FY11 GOALS

- Maintain current program with sixteen (16) classes. (School Board Goals 1E, 1H, 6C)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

Dr. Dianne S. Kinkead
Reading, Kindergarten, STEP Pre-School Supervisor
## DEPARTMENT OF INSTRUCTION

### SUMMER IN THE ARTS

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$105,075</td>
<td>$157,839</td>
<td>$74,537</td>
<td>$134,424</td>
<td>$141,504</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$14,323</td>
<td>$24,300</td>
<td>$15,803</td>
<td>$38,800</td>
<td>$34,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$119,398</strong></td>
<td><strong>$182,139</strong></td>
<td><strong>$90,340</strong></td>
<td><strong>$173,224</strong></td>
<td><strong>$176,304</strong></td>
</tr>
</tbody>
</table>

### Positions

<table>
<thead>
<tr>
<th></th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 19.74%
- Operations & Maintenance: 80.26%

### DESCRIPTION

Summer in the Arts is a dynamic summer experience in the visual, performing, literary, foreign 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 $400 per student.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

SUMMER IN THE ARTS

EXPLANATION OF COSTS:

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. No new positions are anticipated for the FY11 program.

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

FY09 ACCOMPLISHMENTS
- Added classes to address the different skill and age levels of the students. (School Board Goal 1)
- Increased student enrollment in upper level classes. (School Board Goal 1)
- Refined the online registration. (School Board Goal 6)

FY11 GOALS
- Provide level three classes to meet the needs and requests of the students, parents, and teachers. (School Board Goals 1E, 2D)
- Continue the student intern program for high school students. (School Board Goals 1A, 2D)
- Develop the SIA webpage and on-line registration. (School Board Goal 6B)

REPORTING RELATIONSHIP
Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY
Melissa A. Pagano-Kumpf and Melvin S. Harmon
Art Supervisor/Music Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF INSTRUCTION

#### SUMMER SCHOOL

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,737,070</td>
<td>$2,593,150</td>
<td>$2,586,265</td>
<td>$2,683,587</td>
<td>$2,816,920</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$21,407</td>
<td>$19,154</td>
<td>$33,248</td>
<td>$38,793</td>
<td>$38,793</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,758,477</strong></td>
<td><strong>$2,612,304</strong></td>
<td><strong>$2,619,513</strong></td>
<td><strong>$2,722,380</strong></td>
<td><strong>$2,855,713</strong></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>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Personnel: 98.64%
- Operations & Maintenance: 1.36%
DEPARTMENT OF INSTRUCTION

SUMMER SCHOOL

DESCRIPTION

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

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 secondary level, students are working toward developing skills, gaining knowledge, increasing confidence, and earning essential credits toward a successful, on time graduation.

There will be seven summer school sites for Elementary, two Middle School summer sites and three High School sites.

Previous tuition rates (2008-2009) were:

Elementary $275
Middle School $450
High School $600 full session; $300 repeat session
DEPARTMENT OF INSTRUCTION

SUMMER SCHOOL

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes part-time salaries for summer school principals, deans, secretaries, librarians, and teachers (including TR1s). Teacher assistants are employed as needed for Special Education and ESL classes. Guidance counselors are employed at the secondary level.

OPERATIONS AND MAINTENANCE

Operations costs are absorbed through the Offices of Elementary, Middle School, and High School Education and the Department for Pupil Services.

FY09 ACCOMPLISHMENTS

- Successfully placed students eligible for the elementary summer school program in the areas of regular education, special education, and English as a Second Language. (School Board Goal 1)
- Acquired teaching staff for an increasingly diverse summer school population. The 2009 Summer School Program included 1,353 elementary students, 475 middle school students, and 1,761 high school students enrolled. (School Board Goals 1, 4)
- Implemented summer school teacher training sessions to address the diverse academic needs of the summer school student population. (School Board Goals 1, 2, 4)
- Increased the scope of remediation efforts to reflect implementation of the SOL objectives. (School Board Goals 1, 2)
- Processed student registrations for each of the sites, coordinating efforts with other departments in the school division and acquiring interpreters when needed to facilitate the registration process. Enhanced the online registration and information management for elementary students. (School Board Goals 1, 6B)
- Implemented a systematic approach to data collection in the area of reading to support future program recommendations. (School Board Goals 1A, 1D, 1F)
- Expanded the ESL summer school program to include kindergarten at five sites. (School Board Goals 1, 4)

FY11 GOALS

- Plan and deliver specific preparation for Standards of Learning (SOL) tests for students in grades 3-8, and preparation for students to take high school end-of-course tests. (School Board Goals 1A, 1C, 1D, 1E, 1F, 1G, 1H)
- Allocate summer school staffing to accommodate enrollment growth in LCPS as well as to support enrollment growth related to SOL test preparation, additional remediation activities, credit recovery, acceleration of program of study, and support for students enrolled in Advanced Placement courses. (School Board Goals 1A, 1C, 1D, 1E, 1F, 1G, 1H, 1I, 4)
- Strengthen primary grade students' achievement in language arts and math, and provide secondary students with opportunities to explore new areas of learning. (School Board Goals 1A, 1C, 1D, 1E, 1F, 1G, 1H, 1I)
- Provide staff development opportunities for summer school teachers. (School Board Goals 2E, 4A)

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

Dr. W. Michael Martin
Director of Elementary Education

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
DEPARTMENT OF INSTRUCTION

TECHNOLOGY RESOURCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$8,767,643</td>
<td>$9,842,719</td>
<td>$10,452,187</td>
<td>$10,864,327</td>
<td>$11,449,110</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$72,642</td>
<td>$63,048</td>
<td>$62,280</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,767,643</strong></td>
<td><strong>$9,842,719</strong></td>
<td><strong>$10,524,829</strong></td>
<td><strong>$10,927,375</strong></td>
<td><strong>$11,511,390</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>153.0</td>
<td>167.0</td>
<td>173.0</td>
<td>175.0</td>
<td>183.0</td>
</tr>
</tbody>
</table>

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 99.46%
- Operations & Maintenance: 0.54%

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>74.0</td>
<td>77.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>100.0</td>
<td>105.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>175.0</td>
<td>183.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

Loudoun County Public Schools supports teaching and learning by providing Technology Resource Teachers (TRTs) and Technology Assistants (TAs) to all schools. They provide professional development and technical assistance to teachers and students as they use digital resources to support learning with 21st century skills. The TRTs also serve as site administrators for a number of building level, mission-critical applications, i.e. report card, web CMS, etc.

Loudoun VISION, an advanced learning management system available to all teachers and their students, provides web-delivered, electronic classrooms and supporting Web 2.0 tools.

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

TECHNOLOGY RESOURCE

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and benefits for the Technology Resource Teachers and Technology Assistants at all Loudoun County Public schools. The increase of 3 Technology Resource Teachers and 5 Technology Assistants is due to the opening of 2 new high schools and 1 elementary school for the 2010-2011 school year.

OPERATIONS AND MAINTENANCE

Operations expenditures support the operation of Technology Resource Services to include learning management system, professional development of the TRTs and TAs and, through Loudoun VITAL, the professional development of building administrators.

FY09 ACCOMPLISHMENTS

- Loudoun Technology Resource Teachers (TRTs) successfully supported the installation and teacher professional development for classroom interactive whiteboards at 11 middle schools and continued to support more advanced use of the boards at twelve elementary, two middle, and all high schools. (School Board Goals 1, 2, 4)
- Loudoun County TRTs completed over 2,000 formal planning meetings, workshops, and introductory or model lessons with teachers and students in 21st century skills across all subject areas.
- Loudoun VITAL, a technology leadership professional development program, provided 40+ face-to-face and 8 webinars to support instruction and communication to principals, assistant principals, and guidance directors. (School Board Goals 1, 2, 4)
- Loudoun County Public Schools partnered with the Virginia Society for Technology in Education (VSTE) to provide support for a TRT Pavilion at a national technology in education conference. (School Board Goals 4, 6)
- Loudoun County TRTs were invited to give 9 presentations at the national conference level and 11 at the state conference level. (School Board Goals 4, 6)
- Two Loudoun County TRTs were awarded a total of $6,000 in North TIER PD grants. (School Board Goals 1, 2, 6)

FY11 GOALS

- Support the use of technology tools across all curricular areas through Technology Resource Teacher-conducted workshops, planning meetings, and introductory or model lessons with teachers and students to support student achievement through 21st Century skills. (School Board Goals 1, 2)
- Provide professional development through Technology Resource Teacher and Loudoun VITAL professional development activities in visual literacy to support learning with interactive whiteboards. (School Board Goals 1, 2)
- Support the role of leadership in instruction and technology to principals, assistant principals, and guidance directors through the Loudoun VITAL program. (School Board Goals 1, 6, 7)
- Continue to expand LCPS learning management system to provide teachers and students with more advanced and safe Web 2.0 tools and functionality through a web-hosted, open source solution. (School Board Goals 1, 2)

REPORTING RELATIONSHIP

Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY

Lynn G. McNally
Technology Resource Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

TESTING SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$417,628</td>
<td>$593,602</td>
<td>$654,409</td>
<td>$554,516</td>
<td>$680,688</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$880,013</strong></td>
<td><strong>$902,470</strong></td>
<td><strong>$1,081,425</strong></td>
<td><strong>$870,573</strong></td>
<td><strong>$948,979</strong></td>
</tr>
</tbody>
</table>

| Positions | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 |

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 71.73%
- Operations & Maintenance: 28.27%

**Staffing**

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6.0</td>
<td>6.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Testing Services operates, coordinates, evaluates, and reports on the standardized testing program; which has included the Cognitive Abilities Test (CogAT), the Scholastic Assessment Tests (SAT), the Virginia Standards of Learning (SOL) assessments, the Virginia Alternate Assessment Program (VAAP), the Virginia Grade Level Assessment (VGLA) assessment, the Virginia Substitute Evaluation Program (VSEP), and the Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) test. Among the student populations supported by the Office of Testing Services are those attending Loudoun County Public Schools, special needs students placed outside of the division, home-instructed students, and students receiving instruction in such areas as English as a Second Language.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF INSTRUCTION

TESTING SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and all related fringes for six Office of Testing Services employees, as well as overtime and part-time required for periods of peak work loads. No new positions are being requested.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Coordinated and supervised the process of conducting standardized testing, both state and federally mandated programs, as well as those local assessments focused on specific Loudoun County Public Schools (LCPS) instructional needs. (School Board Goals 1C, 1D, 1H)
- Processed almost 140,000 Standards of Learning (SOL) student test records, in addition to over 18,000 other student tests, which included the Cognitive Abilities Test (CogAT), the Iowa Tests of Basic Skills (ITBS), the Stanford Achievement Test (Stanford 10), and the Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) test. (School Board Goals 1C, 1D, 1H)
- Supported expanded use of the Virginia Grade Level Alternative (VGLA) as an assessment option for students identified as eligible for Special Education services, accommodations under Section 504, and English as a Second Language Services. (School Board Goals 1C, 1D, 1H)
- Provided schools with the support required to extend online testing from the high school level to the middle school level, with 99% of SOL testing online at the high schools and 88% of SOL testing online at the middle schools. (School Board Goals 1C, 1D)
- Disseminated testing results in a timely manner and in a format useful for planning, evaluation, and public information. (School Board Goals 1C, 1D, 1E, 1H)

FY11 GOALS

- Reach full implementation of administration of all SOL tests online, in all subjects, at all middle, intermediate, and high schools. (School Board Goals 1C, 1D, 1E, 1F).
- Expand online SOL testing at the elementary school level, with Grade 5 in 2009-10, Grades 4 & 5 in 2010-11, and Grades 3, 4 & 5 in 2011-12. (School Board Goals 1C, 1D, 1E, 1F).
- Continue individualized assistance to schools addressing test administration, staff training, and the needs of the student. (School Board Goals 1C, 1D, 1E, 1F).
- Sustain the efficiency of the standardized testing process in complying with federal, state, and local guidelines, while addressing the demands posed by system growth. (School Board Goals 1C, 1D, 1E, 1F).
- Continue to collaborate with staff in developing a standardized testing program which effectively provides information necessary for program planning and evaluation of progress towards educational goals. (School Board Goals 1C, 1D, 1E, 1F).

REPORTING RELATIONSHIP

Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY

John V. Panettieri
Testing Supervisor
DEPARTMENT OF PUPIL SERVICES

DEPARTMENT SUMMARY

The Assistant Superintendent for Pupil Services provides leadership and coordination for the offices of special education, diagnostic and prevention services, and student services and the related programs that support student performance through specialized instruction, guidance, health, counseling, social work, prevention, attendance, homebound, student information, and diagnostic and psychological services.

The Department of Pupil Services provides oversight for the implementation of policies and procedures for special permission, home instruction, and tuition requests; and interprets federal and state laws and regulations for school staff to ensure compliance.

The Assistant Superintendent provides leadership and direction for the development and implementation of countywide initiatives for children, youth, and families; and collaborates with departments and agency heads representing Loudoun County Mental Health, Courts, Health, Family Services, and the Community Policy and Management Team. Liaison support is also provided to the Health, Safety, and Wellness Committee.

FY11 BUDGET CHANGES

Personnel expenditures account for 96.1% of the total budget for the Department of Pupil Services.

The Department of Pupil Services budget decreased by $126,327 (.1%). The current budget includes 17 new positions for enrollment growth and staff for the new schools. The operations and maintenance expenditures increased by $42,734 while the capital outlay expenditure remains level at zero.

Positions for the three new schools include 2 guidance directors, 1 elementary counselor, 2 career assistants, 2 guidance secretaries, 2 nurses, 1 health clinic assistant, and 1 speech/language pathologist.

Positions to meet the needs of additional students based on enrollment growth the past two years include 1 elementary counselor, 1 psychologist, 1 educational diagnostician, 1 occupational therapist, 1 physical therapist, and 1 social worker.
## DEPARTMENT OF PUPIL SERVICES

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Pupil Services</td>
<td>515,042</td>
<td>654,168</td>
<td>614,759</td>
<td>601,906</td>
<td>614,438</td>
</tr>
<tr>
<td>Diagnostic and Prevention Services</td>
<td>4,785,351</td>
<td>5,988,885</td>
<td>6,299,131</td>
<td>6,441,464</td>
<td>6,716,514</td>
</tr>
<tr>
<td>Special Education</td>
<td>77,436,160</td>
<td>81,562,505</td>
<td>91,718,024</td>
<td>93,366,758</td>
<td>91,607,625</td>
</tr>
<tr>
<td>Student Services</td>
<td>24,529,652</td>
<td>27,424,497</td>
<td>28,814,726</td>
<td>29,510,712</td>
<td>30,850,672</td>
</tr>
<tr>
<td>Young Adults Program</td>
<td>108,270</td>
<td>116,504</td>
<td>363,467</td>
<td>403,658</td>
<td>408,923</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$107,374,475</td>
<td>$115,746,559</td>
<td>$127,810,107</td>
<td>$130,324,498</td>
<td>$130,198,171</td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>1560.6</td>
<td>1,678.9</td>
<td>1,760.4</td>
<td>1,796.4</td>
<td>1,782.1</td>
</tr>
</tbody>
</table>

### BUDGET HISTORY

![Budget History Chart](chart.png)

- **Budget**
- **Number of students**

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF PUPIL SERVICES

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>102,250,306</td>
<td>109,504,014</td>
<td>120,948,963</td>
<td>125,281,177</td>
<td>125,112,116</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>5,124,169</td>
<td>6,237,537</td>
<td>6,861,143</td>
<td>5,043,321</td>
<td>5,086,055</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>5,008</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$107,374,475</strong></td>
<td><strong>$115,746,559</strong></td>
<td><strong>$127,810,107</strong></td>
<td><strong>$130,324,498</strong></td>
<td><strong>$130,198,174</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>1,560.6</td>
<td>1,678.9</td>
<td>1,760.4</td>
<td>1,796.4</td>
<td>1,782.1</td>
</tr>
</tbody>
</table>

![FY11 BUDGET BY OBJECT OF EXPENDITURE](image)

- **96.09 %** Personnel
- **3.91 %** Operations & Maintenance
DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$491,685</td>
<td>$629,739</td>
<td>$589,353</td>
<td>$583,241</td>
<td>$595,773</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$23,357</td>
<td>$24,429</td>
<td>$25,406</td>
<td>$18,665</td>
<td>$18,665</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$515,042</strong></td>
<td><strong>$654,168</strong></td>
<td><strong>$614,759</strong></td>
<td><strong>$601,906</strong></td>
<td><strong>$614,438</strong></td>
</tr>
</tbody>
</table>

| Positions | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5.0</strong></td>
<td><strong>5.0</strong></td>
</tr>
</tbody>
</table>

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, homebound, and student information services. The office of the Assistant Superintendent for Pupil Services includes operations such as inter and intra-departmental communication and coordination, bookkeeping and accounting, preparation of school board and Health, Safety and Wellness committee agenda items, and the processing of special permission, home instruction and tuition requests.
DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

EXPLANATION OF COSTS:

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.

FY09 ACCOMPLISHMENTS

- Expanded partnerships with university staff and programs for recruitment, leadership and course development to include establishment of the leadership and autism certificate program cohorts with George Mason University, the speech/language assistant program with James Madison University; participates on the GMU advisory board for the College of Education and Human Development and the advisory committee for the doctoral (PhD) program in special education leadership to promote leadership preparation. (School Board Goal 4C)
- Expanded the capability of the online special permission request system to allow LCPS employees early access for submitting special permission requests; continued to enhance the features of the online system for registration of home instructed students in lieu of compulsory school attendance. (School Board Goals 6B, 6E)
- Provided leadership and direction for the expanded implementation of the school-wide Positive Behavior Support (PBS) framework in 30 schools and the Juvenile Detention Center resulting in student success and improved school climate. (School Board Goals 7A, 7B)
- Expanded the Response to Intervention (RTI) initiative as a model for instructional support and intervention to 4 schools; facilitated training and support at state and local level through ongoing coordination and collaboration with school-based and administrative staff. (School Board Goals 1D, 1I)
- Participated in advocacy activities with state and national associations (CEC, CASE, VCASE, AASA, NASSP) on recommendations for the reauthorization of IDEA and ESEA and provided congressional testimony and policy recommendations for the safe use of physical restraint and seclusion in schools, instructional support personnel and positive behavior supports. (School Board Goal 7A)
- Provided leadership to interagency efforts as Chair of the Community Policy and Management Team to utilize community-based resources to coordinate and collaboratively fund intensive behavior services for students with autism and emotional disabilities as part of the continuum of services in LCPS; and as appointed member of the Loudoun Health Council to further efforts in the early identification and intervention of children with autism; both focused on community outreach and support to LC children, youth and families. (School Board Goal 6A)
DEPARTMENT OF PUPIL SERVICES

ASSISTANT SUPERINTENDENT FOR PUPIL SERVICES

FY11 GOALS

- Continue to lead and expand the prevention and intervention efforts of the integrated offices of the department of pupil services for direct service and support to schools through cohesive, research-based programs and practices. (School Board Goals 1E, 5B)
- Continue to provide oversight and consultation to all LCPS schools regarding special permission process; continue to revise the online Notice of Intent process for registration of home schooled students in lieu of compulsory school attendance. (School Board Goals 6C, 6F)
- Continue to facilitate department efforts for promoting the instructional and behavioral frameworks to promote the success for all learners through the expansion of school-wide PBS and RTI approaches. (School Board Goals 1E, 7A)
- Continue to co-lead interdepartmental collaboration efforts with the Department of Instruction to promote efficiency of resources and greater focus on program support and effective intervention. (School Board Goal 2B)
- Continue to serve in a leadership role to advance efforts for the reauthorization of the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA)) through advocacy efforts at the national, state and local levels. (School Board Goals 1E, 6C)
- Provide oversight and direction for the use of the American Recovery and Reinvestment Act (ARRA) IDEA funds in areas of staffing, professional development, technology and transition services to ensure appropriate use of funds, program implementation and evaluation. (School Board Goal 5B)
- Continue to develop and strengthen partnerships with university personnel through advisory committee roles and initiation of projects that will promote the capacity of LCPS to recruit, retain and train special education personnel in persistently critical shortage areas. (School Board Goals 4A, 4C)

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services
This page intentionally left blank
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$4,616,525</td>
<td>$5,814,829</td>
<td>$6,098,627</td>
<td>$6,270,929</td>
<td>$6,545,978</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$168,826</td>
<td>$174,056</td>
<td>$200,503</td>
<td>$170,535</td>
<td>$170,536</td>
</tr>
<tr>
<td>Total</td>
<td>$4,785,351</td>
<td>$5,988,885</td>
<td>$6,299,131</td>
<td>$6,441,464</td>
<td>$6,716,514</td>
</tr>
</tbody>
</table>

Positions

54.0  56.0  60.0  60.0  62.0

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 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>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>47.0</td>
<td>49.0</td>
</tr>
<tr>
<td>Total</td>
<td>60.0</td>
<td>62.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Diagnostic and Prevention Services provides educational diagnostic, psychological, preventive, and eligibility services that support the learning and development of students in all Loudoun County schools. This office supports children, families, and staff through the provision of supports and programs, such as depression awareness, suicide prevention, instructional and behavioral consultation, positive behavior support coaching, response to intervention and progress monitoring, individual and group counseling, psycho-educational skill training, threat assessment, crisis intervention, child study, and evaluation and eligibility services for special education and Section 504 services.
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

EXPLANATION OF COSTS:

PERSONNEL

The Office of Diagnostic and Prevention Services includes personnel salaries for sixty two employees including administrators, school psychologists, school psychology interns, educational diagnosticians, and office support staff.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Diagnostic and Prevention Services include individually administered educational and psychological tests, test record forms, mileage reimbursement, and intervention resources used by instructional support staff in the provision of services to children, families, and schools. In addition, professional development funding is needed to provide support to schools implementing the Positive Behavior Support (PBS) and Response to Intervention (RTI) initiatives.

FY09 ACCOMPLISHMENTS

- Managed 2,015 school and preschool age students referred for special education and Section 504 services and identified 1,525 children as disabled requiring special education or Section 504 services. (School Board Goal 1C)
- Supported 2,623 students through school-based child study teams to meet the unique needs of individual students who are having learning difficulties in school. (School Board Goal 1C)
- Provided group counseling services to 251 special education school-based students primarily in the areas of social skills, self-esteem, and anger management. 25% of the students who received counseling services reported significant gains in social functioning in the areas of cooperation, assertion, empathy, and self-control. (School Board Goal 7A)
- Presented the Depression Awareness Suicide Prevention program to approximately 4,400 students enrolled in ninth grade health and physical education. This program teaches youth how to recognize the signs and symptoms of depression and suicidality and how to effectively respond to this mental health emergency. The results of the program demonstrated significant increases in student understanding, knowledge, and awareness of these concepts. The youth suicide rate in Loudoun County remains the third lowest among the 35 Virginia health districts. (School Board Goal 7A)
- Conducted 112 behavioral assessments involving the development of individual behavior interventions for students whose behavior is interfering with their learning or the learning of others. (School Board Goal 7A)
- Trained three new schools in the implementation of the Response to Intervention (RTI) framework. This model of instructional support focused these schools on providing high-quality instruction and targeted interventions matched to student need and on monitoring student progress frequently to make decisions about changes in instruction or goals. Two elementary schools will be targeting early reading intervention in their first year of RTI implementation. (School Board Goal 1I)
DEPARTMENT OF PUPIL SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

FY11 GOALS

- Continue behavioral consultation services to address problem behaviors that interfere with student learning and performance. (School Board Goal 7A)
- Provide continued coaching support to the school-wide Positive Behavior Support (PBS) and Response to Intervention (RTI) initiatives designed to build capacity and improve student outcomes through early identification, tiered instruction and interventions, progress monitoring, and data-based decision making. (School Board Goals 1C, 1E, 1G, 7A, 7B)
- Maintain clinical services to special education students through the provision of counseling services in the areas of social skills, anger management, and self-esteem and facilitate the generalization of the learned skills in the classroom. (School Board Goals 7A, 7B)
- Provide school-based psychological prevention services to proactively improve social, emotional, and behavioral competencies in at-risk children. (School Board Goals 7A, 7B)
- Continue to implement changes in Section 504 regulations and provide training and support to school administrators. (School Board Goal 1E)
- Provide coordination and follow-up support to the committee working on guidelines and procedures for physical restraint and seclusion. (School Board Goal 7B)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

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

### SPECIAL EDUCATION

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$73,256,575</td>
<td>$76,499,660</td>
<td>$85,906,907</td>
<td>$89,384,228</td>
<td>$87,622,652</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$4,179,585</td>
<td>$5,062,845</td>
<td>$5,811,117</td>
<td>$3,982,530</td>
<td>$3,984,973</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$77,436,160</strong></td>
<td><strong>$81,562,505</strong></td>
<td><strong>$91,718,024</strong></td>
<td><strong>$93,366,758</strong></td>
<td><strong>$91,607,625</strong></td>
</tr>
<tr>
<td>Positions</td>
<td><strong>1,177.6</strong></td>
<td><strong>1,270.6</strong></td>
<td><strong>1,334.1</strong></td>
<td><strong>1,368.1</strong></td>
<td><strong>1,339.8</strong></td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

![Pie chart showing personnel and operations & maintenance budget.]

**95.65% Personnel, 4.35% Operations & Maintenance**

### Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>10.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Dean</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>704.2</td>
<td>673.9</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>593.9</td>
<td>593.9</td>
</tr>
<tr>
<td>Support</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>38.0</td>
<td>40.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,368.1</strong></td>
<td><strong>1,339.8</strong></td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

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. School districts are required to provide services in the least restrictive environment as well as provide a continuum of alternatives that meets the requirement of a free and appropriate education for students with disabilities.

Special education services can be provided to students beginning at the age of two. These services include the referral, evaluation, and identification of services through the Child Find screening process. If a preschool age student is found eligible for services, then services may be provided in the home, school, or a community setting. These services may include educational support and related services such as speech-language therapy, occupational therapy, physical therapy, etc. In addition to support to the preschooler, training and support can be provided to parents on effective strategies to promote age appropriate development. LCPS provides services to more than five hundred 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 disability, orthopedic impairment, other health impairment, speech-language impairment, traumatic brain injury, or visual impairment. At this time, LCPS serves more than 6,900 students with disabilities, ages two through twenty-two. The services provided are outlined in the student's Individualized Educational Program (IEP). In addition to educational services, students with disabilities may receive additional related special education services. Special education regulations include the related services of 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.

The student 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. To ensure that students receive appropriate and effective services, ongoing staff development is provided for general and special education staff as well as collaboration and coordination of services among the service providers. Initiatives that are currently being implemented in collaboration with the Department of Instruction are the Positive Behavior Support (PBS) framework in thirty schools and the Response to Intervention (RTI) in four schools. Both of these initiatives require ongoing training and support to school-based staff provided by existing Pupil Services staff and included in the FY11 budget.

It should be noted that the regulations governing the provision of special education services are very complex, and school districts must comply with the IDEA and NCLB requirements. In Virginia, implementation of the regulations are 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 students who are suspended or expelled, participation in general education curriculum, participation in the State Assessment (Standards of Learning) program, completion of referrals and eligibility within established timelines, and a smooth transition for students from one level to the next, as well as transition from high school into the postsecondary opportunities.
DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

Personnel costs include the salaries for the Office of Special Education employees to support the individualized educational needs of students with disabilities.

Three positions are requested for FY11, due to growth and opening of new schools to meet the IEP requirements of additional students. The requested positions are: 1 speech-language pathologist, 1 occupational therapist, and one physical therapist. Special education teachers have received training and are "highly qualified" which eliminated the need for special education content teachers.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide staff development and materials to support the needs of students and staff responsible for the provision of special education services. This includes training and staff support for the expansion of Positive Behavior Support (PBS) and Response to Intervention (RTI) initiatives. Contractual services are needed to provide related services to students with disabilities for those services that LCPS is unable to hire full-time employees. A minimal increase is expected in the costs associated with the provision of special education services to students with disabilities by other local school divisions.

CAPITAL OUTLAY

Capital outlay expenditures provide funding needed to support the unique needs of students with disabilities. No funding is requested.
DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

FY09 ACCOMPLISHMENTS

- Increased the pass rate for students with disabilities on the Virginia Grade Level Alternative (VGLA) from 55% to approximately 92% in reading and increased in mathematics from 76% to approximately 96% from SY 06/07 to SY 08/09. Student performance on the VGLA assessments compared to student performance on the standard SOL multiple choice tests has been comparable during SY 06/07 and 07/08; average pass rates during the same three year period for students participating in the Virginia Alternate Assessment Program (VAAP) demonstrate consistently strong student performance for reading (93%) and for mathematics (90%). (School Board Goal 1C)

- Continued collaboration between George Mason University and Loudoun County Public Schools to support educational cohorts for teachers, teacher assistants, and administrators; provided support for 53 educators to meet qualifications to become special education teachers; provided the opportunity for more than 20 current and aspiring administrators to participate in a special education leadership program; coordinated 24 institutes for approximately 250 teachers to become highly qualified at the secondary level in the core content areas. (School Board Goal 4)

- Offered 60 workshops for staff and administrators for the fall of 2009 that focused on best instructional practices, behavior management, and policies and procedures for the implementation of the new Virginia Special Education Regulations; provided professional development for more than 400 teachers focusing on technology integration of both instructional and assistive technology; developed and disseminated more than 3,000 paper versions of the Assistive Technology Strategy-A-Day (3rd version) to all special education teachers, mentors/mentees, and technology resource teachers (TRTs). (School Board Goal 4)

- Created learning opportunities for teacher assistants, including an Autism Certificate program for more than 20 teaching assistants to increase their knowledge, skills, and training to meet the unique needs of students in the K-12 educational settings and coordinated a Paraprofessional Conference for over 600 paraprofessionals. (School Board Goal 4)

- Provided resources, training, and support for 30 schools in implementing the Positive Behavior Support (PBS) framework (23 elementary schools, 5 middle schools, 1 high school, and the Juvenile Detention Center); collaborated with the Research Office and principals to develop a district-wide Climate Survey administered to teachers during the 2008 - 2009 school year; presented “PBS in the Home” to 5 parent groups. (School Board Goals 1G, 6D)

- Continued the expansion of the Intensive Behavior Support program for students with autism and served 16 students during the '08 - '09 school year; seven students recommended for less restrictive special education programs for the fall of 2009; developed an Intensive Behavior Support program for students with emotional disabilities initiated in fall '09. (School Board Goals 1G, 2B)

- Provided support to John W. Tolbert Elementary, as one of the Virginia Department of Education’s fifteen pilot sites for a tiered instructional support system to provide targeted and individualized evidence-based interventions; supported training for three school teams to implement RtI for the school year 2009-10 (June 2009). (School Board Goals 1G, 2A)

- Celebrated the achievement of students with disabilities in meeting transition goals: 93% of students with disabilities pursued post-secondary opportunities, employment or military career; 79% of students with disabilities graduated with a Standard or Advanced Studies diploma. The dropout rate for students with disabilities is .83% compared to the VA target of 1.89%. (School Board Goal 1A)

- Expanded the CAST program (Community and Schools Together) to serve more than 12 students between the ages of 18 to 22 requiring continued employment and community support prior to their exit; provided opportunities for more than 235 high school students with disabilities to participate in school-based work experience, community-based placements, and non-paid work experience as a part of their individualized education program. (School Board Goal 1A)
DEPARTMENT OF PUPIL SERVICES

SPECIAL EDUCATION

FY11 GOALS

- Continue to increase participation and pass rates of students with disabilities in the Standards of Learning and state alternative assessments; expand the set of training materials for use by staff for students who participate in the alternative assessment options to improve student performance. (School Board Goals 1C, 1D, 1E)
- Continue to develop transition services, monitor student postsecondary outcomes, and report the data annually to meet the requirements of the State Performance Report for Special Education. (School Board Goal 1A)
- Continue to provide training and support to staff in the expansion of Positive Behavior Support and Response to Intervention, a multi-tiered approach to address prevention and intervention for students’ academic and behavioral needs; continue to provide training for staff in level I and level II of MANDT to assist with a comprehensive and consistent approach to addressing challenging behavior. (School Board Goals 2E, 7B)
- Continue to refine a comprehensive plan to address needs of special education personnel in critical shortage areas; develop strategies for recruiting and retaining special education and related services staff, with a specific focus on speech-language pathologists, occupational therapists, physical therapists, and sign language interpreters, in collaboration with the Department for Personnel Services. (School Board Goal 4A)
- Continue to collaborate with the Special Education Advisory Committee to address areas of need for students with special needs, including a communication framework for staff and parents, ability awareness, best practices in addressing students’ academic, social, and behavioral needs, recruitment and retention of high-quality special education staff, and long-range planning for students with disabilities, especially students on the autism spectrum and Early Childhood Special Education. (School Board Goals 6A, 6C, 6D, 6E, 6F)
- Continue to utilize new technology applications (video conferencing, go-to-meetings) for information sharing and professional development opportunities for administrators and school-based staff in multiple sites. (School Board Goal 4B)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Mary M. Kearney
Director of Special Education
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$23,777,251</td>
<td>$26,444,295</td>
<td>$27,994,068</td>
<td>$28,639,121</td>
<td>$29,938,791</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$752,401</td>
<td>$975,194</td>
<td>$820,659</td>
<td>$871,591</td>
<td>$911,881</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$5,008</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$24,529,652</strong></td>
<td><strong>$27,424,497</strong></td>
<td><strong>$28,814,726</strong></td>
<td><strong>$29,510,712</strong></td>
<td><strong>$30,850,672</strong></td>
</tr>
</tbody>
</table>

Positions

| Positions | 319.0 | 342.3 | 356.3 | 358.3 | 370.3 |

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Attendance Officer</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Teacher</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Counselor</td>
<td>186.0</td>
<td>190.0</td>
</tr>
<tr>
<td>Nurse</td>
<td>44.0</td>
<td>46.0</td>
</tr>
<tr>
<td>Health Clinic Assistant</td>
<td>39.8</td>
<td>40.8</td>
</tr>
<tr>
<td>Manager</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Support</td>
<td>43.5</td>
<td>47.5</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>27.0</td>
<td>28.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>358.3</strong></td>
<td><strong>370.3</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Student Services provides students with the counseling, health, attendance, 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, substance abuse prevention services, safe and drug-free school programs, consultative services to and participation in school-based child study teams, student information services, attendance monitoring, homebound and home-based instruction, residency determination, student records management, McKinney-Vento liaison, and school-based student health. Data collection and auditing for most VDOE reporting and the annual publication of the "Student Rights and Responsibilities" are also essential services of the office.
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for staff in the Office of Student Services consisting of the administrators, school counselors, school social workers, attendance officers, data analysts, records archivists, nurses, health clinic assistants, and office support staff.

The FY11 budget includes these requests for new schools:
- two directors of guidance, one each for Tuscarora and Woodgrove high schools
- one school counselor for Buffalo Trail Elementary School
- two career center assistants, one each for Tuscarora and Woodgrove
- two administrative guidance secretaries, one each for Tuscarora and Woodgrove
- two school nurses, one each for Tuscarora and Woodgrove
- one health clinic assistant for Buffalo Trail Elementary School.

Positions requested for growth include one school social worker and one school counselor.

OPERATIONS AND MAINTENANCE

The Office of Student Services includes the following areas of service to students and schools:

- Attendance and Homebound
- Guidance
- Records Management
- Student Health
- Student Information
- Student Support, including Safe and Drug-Free Programs
- McKinney-Vento Liaison

Additionally, the office coordinates services with many community and governmental agencies, publishes the annual LCPS "Student Rights and Responsibilities," and provides many VDOE reports using information extracted from the student information system.

FY09 ACCOMPLISHMENTS

Attendance and Homebound Services

- Continued to work in collaboration with schools to achieve continually high overall attendance, 96% during the 2008-2009 school year and maintained an exceptionally low .62% drop-out rate. (School Board Goals 1A, 1C, 1D)
- Received and responded to 2,800 attendance referrals from school administrators and conducted 686 attendance meetings with students, parents, and school administrators to develop individual attendance plans. (School Board Goals 1A, 1C, 1D, 6C)
- Provided continuity of educational services through homebound and home-based instruction to 383 students temporarily unable to attend a regular school environment. (School Board Goals 1, 2B, 6C, 7A)

Guidance Services

- Provided counseling services to 3,534 high school seniors who graduated in 2009 and supported students' achievement of a 92.14% Virginia On-Time graduation rate for LCPS. Of those graduates, 68% received Advanced Studies diplomas; 28% received Standard diplomas; 90% planned to participate in further education; 1% in military service; and 4% in fields of employment. (School Board Goal 1A)
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

Guidance Services (cont'd)

- Revised and distributed the middle and high school Program of Studies to 28,110 students, printed in English and Spanish; provided high school students with printed and on-line financial aid handbook; and assisted in securing scholarship opportunities. As a result, $20,635,783 in financial aid was awarded to 2008 graduates. (School Board Goal 6A)
- Coordinated 2008 College Fair with over 200 college representatives, attended by over 7,000 students and parents; held the Diversity in Education Fair, attended by over 2,000 students and parents with 132 colleges and career representatives; increased the enrollment in the 2008 - 2009 CAMPUS program from 361 to 407, with 80 of the 81 graduates planning to attend either a 2-year or 4-year college; increased participation in the Pathway to the Baccalaureate program from 139 to 172 to support students' successful preparation for higher education and transition from high school to college. (School Board Goals 1A, 1G)

Health Services

- Provided medical care during 428,490 clinic visits for acute and chronically ill students. (School Board Goal 7A)
- Provided 21 training sessions for 605 staff members in care of students with diabetes; 328 staff members were trained to perform CPR/AED and administer first aid during 13 training sessions; 152 staff members were trained to administer medications during 3 medication trainings; and school staff was trained to care for students with food allergy and asthma. (School Board Goal 7A)
- Coordinated with the Loudoun County Health Department and Office of Emergency Preparedness to respond to a pandemic or wide-spread exposure to a communicable disease through testing rapid dispensing of vaccine or medication. (School Board Goals 6F, 7A)

Student Information and Records Management

- Conducted approximately 3,800 audits of student data to maintain the accuracy of data critical for state and local reports and more than 30 other applications that received data from the student information system. (School Board Goal 2B)
- Managed Kindergarten registration by providing pre-assembled folders for parents in English and Spanish with DVE, online registration documentation for parents and schools, and ongoing site support for registration issues resulting in consistent procedures at all elementary schools, improved service for parents and reduced workload on school staff. (School Board Goals 4B, 6E)
- Implemented Parent Information Management System (PIMs) which permits parents to view and request a change to their contact phone numbers and email addresses, improves data integrity, and provides for a better use of school resources. (School Board Goal 6E)
- Streamlined data transfer to Connect Ed to improve the process for updating contact information for emergency and outreach; worked with the vendor to create groups of groups for targeted communication based on updated data. (School Board Goals 4B, 6E)
- Automated student six-year plan of studies which permits automated entry to six-year plan data and customized a report for Loudoun students to use system-wide. (School Board Goals 4B, 6E)
- Collected, purged and archived records of all inactive students through 2004. (School Board Goal 4B)

Student Support Services

- Completed 33,730 students contacts related to 18 prevention programs; provided intensive case management services to 1,043 at-risk students; made 4,564 parent contacts; co-facilitated 198 school-based student development groups addressing substance abuse, gang prevention, anger management and social skill development, resulting in 64% of students reporting decreased substance abuse during group; 39% increasing grades; and 21% increasing attendance. (School Board Goals 1D, 2A, 2B, 2E, 6A, 6B, 6C, 6D, 6E, 6F, 7A, 7B)
- Chaired 396 clinical team meetings to provide a research-based, wrap around service model which includes coordination of academic, behavioral, community, and parental supports for 263 high risk students with emotional disabilities; implemented two 8-week research based parenting programs, Strategies for Ongoing Success, for the parents/families of 19 students identified as most at-risk for restrictive placements. Evaluations showed that parents made significant progress. (School Board Goals 2B, 6B, 6C, 6D, 6E, 7A, 7B)
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

Student Support Services (con't)

- Trained 412 students as Safe School Ambassadors and 46 staff in 8 schools to positively intervene in situations involving social cruelty among their peers; pre- and post- results showed decreases in 3 of 5 discipline codes: 30% decrease in classroom or campus disruption, 87% decrease in harassment, and 59% decrease in fighting; the effectiveness levels of the interventions used were rated at a 3.73 of 5. (School Board Goals 7A, 7B)
- Enhanced schools' emergency preparedness and infrastructure by training school social workers and psychologists who serve on school crisis teams to support school crisis prevention, intervention, and response using the evidence-based PREPARE curriculum. (School Board Goals 6E, 6F, 7A, 7B)

FY11 GOALS

Attendance and Homebound Services

- Continue to work with school administrators to develop consistent attendance guidelines to identify un-excused absences and excessive/chronic tardies and collaboratively develop school-based prevention and intervention programs to target at-risk and truant students. (School Board Goals 1A, 1C, 1D, 2A, 6D, 7A)
- Continue to work with physicians, psychologists, treatment facilities, and school administrators to develop and implement appropriate educational transition plans to facilitate homebound students' smooth transition to school. (School Board Goals 1A, 1C, 1D, 2A, 7A)
- Provide administrative in-service and training on procedures and required documentation of homebound and home-based placements for students, school contacts, and instructors to ensure compliance with the VDOE. (School Board Goals 1A, 1C, 1D, 2A, 4A, 5A, 7A)

Guidance Services

- Collaborate with Student Support Services, Prevention Services, and PBS to begin implementation of a K-12 anti-bullying/social cruelty program that is data-driven and consistent across the county, with the continuing goal of future up-dating and improvement based on feedback and results. (School Board Goal 7B)
- Develop and implement an electronic course-request system grades 6-12 via Naviance Family Connections to streamline course registration and make course selection readily available and interactive for counselors, students, and parents; begin electronic processing of the 6-year plan through the Student Information System, increasing efficiency and availability to users. (School Board Goal 6B)
- Research and examine implementation of the VDOE e-transcripts for high schools of LCPS. (School Board Goal 1A)

Health Services

- Collaborate with Food in Schools committee to develop LCPS protocols to protect the health and safety of all students, including those with food allergies. (School Board Goals 7A, 7B, 7C)
- Continue to provide training and continuing education to health clinic assistants and registered nurses who staff the school clinics to meet the medical needs of LCPS students and to train school staff to work with the special medical needs of children. (School Board Goal 7A)
- Continue to coordinate with the Loudoun County Health Department and Office of Emergency Preparedness to respond to a pandemic or wide-spread exposure to a communicable disease through surveillance of student illness and testing rapid dispensing of medication during their annual emergency preparedness exercise and continued response to the Novel H1N1 virus. (School Board Goals 6G, 7A)

Student Information and Records Management

- Provide support for federally mandated ethnicity conversion of all student and staff data in collaboration with other offices and departments. (School Board Goals 4A, 5B)
- Prepare for migration to SIS Express (next generation of Student Information System). (School Board Goal 5B)
DEPARTMENT OF PUPIL SERVICES

STUDENT SERVICES

Student Information and Records Management (con't)

- Support elementary scheduling efforts and coordination with multiple information systems used for course planning. (School Board Goal 4B)
- Develop and deliver FERPA course for LCPS. (School Board Goals 5A, 5E)

Student Support Services

- Continue to provide evidenced-based clinical services to students through 18 prevention programs, including substance abuse prevention and special education programs for at-risk students identified with emotional disabilities; expand classroom education on substance abuse prevention, depression awareness, mental health awareness, and healthy relationships; and link students and families with community supports through the coordinated delivery of mental health services by partnering with Loudoun County agencies. (School Board Goals 2A, 6A, 6B, 6C, 6D, 6E, 6F, 7A, 7B)
- Continue training and supervision to deliver a coordinated crisis team delivery model to support school crisis prevention, intervention, and response using the evidence-based PREPARE curriculum; expand and maintain the Safe School Ambassador (SSA) program; and integrate SSA and the Peer Helper program, which pairs students trained in helping skills with at-risk peers, into the school improvement plans to enhance positive school climate. (School Board Goals 2D, 5E, 6D, 6G, 6F, 7A, 7B)
- Provide outreach to parents through a research-based parenting program, Strategies for On-Going Success, and parent presentations conducted at school-based parent meetings. (School Board Goals 6A, 6B, 6C, 6D, 6E, 6F, 7A, 7B)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

K. Anne Lewis
Director of Student Services
This page intentionally left blank
DEPARTMENT OF PUPIL SERVICES

YOUNG ADULTS PROGRAM

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$108,270</td>
<td>$115,491</td>
<td>$360,008</td>
<td>$403,658</td>
<td>$408,923</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$1,013</td>
<td>$3,459</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$108,270</td>
<td>$116,504</td>
<td>$363,467</td>
<td>$403,658</td>
<td>$408,923</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>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

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 6 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.
DEPARTMENT OF PUPIL SERVICES

YOUNG ADULTS PROGRAM

EXPLANATION OF COSTS:

PERSONNEL

Loudoun County Public Schools provide 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.

FY09 ACCOMPLISHMENTS

- 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. (School Board Goal 2B)
- Five students were successful in completing the requirements for high school graduation in the Spring 2009. (School Board Goal 1A)
- All students participated in the end-of-course SOL testing for the specified SOL courses. (School Board Goal 1G)
- Each student was provided SOL remediation to prepare for each SOL end-of-course test. (School Board Goal 1G)

FY11 GOALS

- Provide all students the opportunity to earn a minimum of two credits (1 LCPS credit and 1 DFS transition credit) toward graduation. (School Board Goal 1A)
- Continue to provide YAP students the opportunity for SOL remediation. (School Board Goal 1G)
- Enable students to graduate or successfully transition back to their home high schools. (School Board Goal 1A)

REPORTING RELATIONSHIP

Mary M. Kearney
Director of Special Education

BUDGET ACCOUNTABILITY

Frank Johnson
Special Education Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
DEPARTMENT OF GRANTS

DEPARTMENT SUMMARY

Grants included in this section are:

- Adult Jail Education
- ARRA - State Stabilization Funds
- Carl Perkins
- Education of the Handicapped (Title VI B)
- Head Start
- Howard Hughes Medical Institution
- Individual Student Alt Ed Program (ISAEP)
- Junior Navy ROTC Program
- Juvenile Detention Center
- Mentor Teacher Program
- PAVAN
- PEP (Carol White)
- Phonological Awareness Literacy Screening (PALS)
- Pre-School Incentive Grant
- Safe & Drug Free Schools (Title IV Part A)
- Technology Grant
- Title I Part A
- Title I Part D - JDC
- Title II Part A
- Title II Part D
- Title III A - ELL
- Title X Part C (McKinney-Vento Homeless Assistance Act)
- Virginia Pre-School Initiative

FY11 BUDGET CHANGES

Grants in the FY11 Budget that were not in the FY10 Budget are ARRA - State Stabilization Funds and Junior Navy ROTC Program.
<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Jail Education</td>
<td>77,817</td>
<td>113,614</td>
<td>114,534</td>
<td>132,570</td>
<td>109,262</td>
</tr>
<tr>
<td>ARRA-State Stabilization Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,800,000</td>
<td>4,115,762</td>
</tr>
<tr>
<td>Carl Perkins Grant</td>
<td>0</td>
<td>358,731</td>
<td>358,612</td>
<td>390,000</td>
<td>360,000</td>
</tr>
<tr>
<td>Education of the Handicapped (Title VI B)</td>
<td>2,425,613</td>
<td>9,764,218</td>
<td>9,558,058</td>
<td>8,876,420</td>
<td>15,110,693</td>
</tr>
<tr>
<td>Head Start</td>
<td>1,001,319</td>
<td>1,247,600</td>
<td>1,301,237</td>
<td>1,356,995</td>
<td>1,360,362</td>
</tr>
<tr>
<td>Howard Hughes Medical Institute</td>
<td>898,349</td>
<td>955,446</td>
<td>806,986</td>
<td>1,000,000</td>
<td>1,015,909</td>
</tr>
<tr>
<td>Individual Student Alt Ed Program (ISAEP)</td>
<td>31,432</td>
<td>31,431</td>
<td>31,434</td>
<td>31,434</td>
<td>31,434</td>
</tr>
<tr>
<td>Junior Navy ROTC Program</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Juvenile Detention Center</td>
<td>187,254</td>
<td>282,031</td>
<td>329,274</td>
<td>489,350</td>
<td>434,619</td>
</tr>
<tr>
<td>Mentor Teacher Program</td>
<td>71,988</td>
<td>68,344</td>
<td>55,449</td>
<td>62,556</td>
<td>64,483</td>
</tr>
<tr>
<td>PAVAN</td>
<td>114,142</td>
<td>130,101</td>
<td>109,212</td>
<td>131,900</td>
<td>138,690</td>
</tr>
<tr>
<td>PEP (Carol White)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>440,000</td>
</tr>
<tr>
<td>Phonological Awareness Literacy Screening (PALS)</td>
<td>125,725</td>
<td>154,184</td>
<td>207,474</td>
<td>290,629</td>
<td>308,203</td>
</tr>
<tr>
<td>Pre-School Incentive</td>
<td>184,132</td>
<td>164,963</td>
<td>147,146</td>
<td>147,146</td>
<td>348,097</td>
</tr>
<tr>
<td>Previous Grants - No Continued Funding</td>
<td>752,882</td>
<td>982,234</td>
<td>772,717</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Safe &amp; Drug Free Schools (Title IV Part A)</td>
<td>76,955</td>
<td>87,141</td>
<td>95,159</td>
<td>87,744</td>
<td>102,480</td>
</tr>
<tr>
<td>Technology Grant</td>
<td>1,780,702</td>
<td>1,855,298</td>
<td>1,922,000</td>
<td>2,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Title I Part A</td>
<td>975,238</td>
<td>1,121,922</td>
<td>1,418,046</td>
<td>1,252,631</td>
<td>1,131,397</td>
</tr>
<tr>
<td>Title I Part D - JDC</td>
<td>0</td>
<td>22,192</td>
<td>62,063</td>
<td>53,792</td>
<td>54,330</td>
</tr>
<tr>
<td>Title II Part A</td>
<td>567,830</td>
<td>737,605</td>
<td>666,860</td>
<td>640,202</td>
<td>669,590</td>
</tr>
<tr>
<td>Title II Part D</td>
<td>33,404</td>
<td>36,460</td>
<td>24,394</td>
<td>17,747</td>
<td>20,066</td>
</tr>
<tr>
<td>Title III A - ELL</td>
<td>268,676</td>
<td>347,847</td>
<td>413,506</td>
<td>548,568</td>
<td>529,385</td>
</tr>
<tr>
<td>Title X Part C</td>
<td>0</td>
<td>0</td>
<td>23,640</td>
<td>35,000</td>
<td>33,299</td>
</tr>
<tr>
<td>Unanticipated Grant Funding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Virginia Pre-School Initiative</td>
<td>0</td>
<td>56,195</td>
<td>144,717</td>
<td>756,544</td>
<td>361,350</td>
</tr>
<tr>
<td>Total</td>
<td>$9,573,458</td>
<td>$18,517,557</td>
<td>$18,562,519</td>
<td>$30,601,228</td>
<td>$27,257,411</td>
</tr>
<tr>
<td>Positions</td>
<td>37.4</td>
<td>42.4</td>
<td>143.5</td>
<td>361.7</td>
<td>301.7</td>
</tr>
</tbody>
</table>
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>5,702,192</td>
<td>13,819,646</td>
<td>14,081,778</td>
<td>25,613,766</td>
<td>24,530,449</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>3,871,266</td>
<td>4,675,378</td>
<td>4,468,091</td>
<td>4,597,462</td>
<td>2,401,962</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>22,533</td>
<td>12,650</td>
<td>390,000</td>
<td>325,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,573,458</strong></td>
<td><strong>$18,517,557</strong></td>
<td><strong>$18,562,519</strong></td>
<td><strong>$30,601,228</strong></td>
<td><strong>$27,257,411</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>37.4</td>
<td>42.4</td>
<td>143.5</td>
<td>361.7</td>
<td>301.7</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 90.00%
- Operations & Maintenance: 8.81%
- Capital Outlay: 1.19%

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
# DEPARTMENT OF GRANTS

## ADULT JAIL EDUCATION

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$77,350</td>
<td>$112,535</td>
<td>$114,534</td>
<td>$130,570</td>
<td>$107,562</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$467</td>
<td>$1,079</td>
<td>$0</td>
<td>$2,000</td>
<td>$1,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$77,817</strong></td>
<td><strong>$113,614</strong></td>
<td><strong>$114,534</strong></td>
<td><strong>$132,570</strong></td>
<td><strong>$109,262</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

### DESCRIPTION

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

ADULT JAIL EDUCATION

EXPLANATION OF COSTS:

PERSONNEL

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

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Awarded high school diplomas to inmates while incarcerated upon the completion of all graduation requirements. (School Board Goal 1A)
- Offered social skills and life skills classes to inmates. (School Board Goal 1A)
- Awarded GED certificates to inmates while incarcerated upon the completion of all course work requirements. (School Board Goal 1A)
- Provided the opportunity for inmates to earn IEP diplomas and modified standard diplomas. (School Board Goal 1A)
- Continued to provide instruction in basic English competency. (School Board Goal 1G)

FY11 GOALS

- To increase the number of students receiving high school diplomas while incarcerated. (School Board Goal 1A)
- To increase the number of students receiving GED certificates while incarcerated. (School Board Goal 1A)
- To further expand transition services by continuing to utilize established partnerships and creating new partnerships between the Loudoun County Adult Detention Center and community organizations. (School Board Goal 6D)
- To strengthen the communication between the Loudoun County Adult Detention Center and other detention centers in Virginia to provide more efficient transitioning of students between state facilities. (School Board Goal 6D)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Toni Deluca-Strauss
Special Education Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

ARRA-STATE STABILIZATION FUNDS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$11,800,000</td>
<td>$4,115,762</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$11,800,000</td>
<td>$4,115,762</td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>167.0</td>
<td>64.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>167.0</td>
<td>64.0</td>
</tr>
<tr>
<td>Total</td>
<td>167.0</td>
<td>64.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The American Recovery and Reinvestment Act (ARRA) of 2009 provides state stimulus funds directed to public education. These funds will be available only for FY10 and FY11.
DEPARTMENT OF GRANTS

ARRA-STATE STABILIZATION FUNDS

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all related fringe benefits for 64 employees.

OPERATIONS AND MAINTENANCE

No ARRA State Stabilization Funds are funded for Operations and Maintenance.

FY09 ACCOMPLISHMENTS

• 167 employees were funded from ARRA State Stimulus Funds.

FY11 GOALS

• To fund 64 positions from ARRA State Stabilization Funds.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Sharon D. Ackerman
Assistant Superintendent for Instruction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF GRANTS

### CARL PERKINS GRANT

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$336,198</td>
<td>$358,612</td>
<td>$0</td>
<td>$35,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$22,533</td>
<td>$0</td>
<td>$390,000</td>
<td>$325,000</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$358,731</td>
<td>$358,612</td>
<td>$390,000</td>
<td>$360,000</td>
</tr>
</tbody>
</table>

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

### DESCRIPTION

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

---

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

CARL PERKINS GRANT

EXPLANATION OF COSTS:

PERSONNEL

No personnel costs are associated with this grant.

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.

FY09 ACCOMPLISHMENTS

- Professional development activities were provided to career and technical education staff.
- Equipment upgrades were made at Monroe Technology Center.

FY11 GOALS

- 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 - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF GRANTS

### EDUCATION OF THE HANDICAPPED (TITLE VI B)

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,425,613</td>
<td>$9,592,708</td>
<td>$9,411,308</td>
<td>$8,876,420</td>
<td>$15,060,693</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$171,510</td>
<td>$146,750</td>
<td>$0</td>
<td>$50,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,425,613</strong></td>
<td><strong>$9,764,218</strong></td>
<td><strong>$9,558,058</strong></td>
<td><strong>$8,876,420</strong></td>
<td><strong>$15,110,693</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>95.0</td>
<td>139.0</td>
<td>179.0</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 99.67%
- Operations & Maintenance: 0.33%

#### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>112.0</td>
<td>132.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>23.0</td>
<td>43.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>139.0</strong></td>
<td><strong>179.0</strong></td>
</tr>
</tbody>
</table>

### 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.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

EDUCATION OF THE HANDICAPPED (TITLE VI B)

EXPLANATION OF COSTS:

PERSONNEL

The grant provides funding for a number of full-time teaching positions as well as costs associated with administrative oversight for Child Find, Early Intervention Services, and Positive Behavioral Support.

OPERATIONS AND MAINTENANCE

The grant funding provides support for salaries of identified employees as well as costs associated with the continued implementation of the special education software that was purchased by Loudoun County Public Schools several years ago.

CAPITAL OUTLAY

Grant funds are not currently used for capital outlay.

FY09 ACCOMPLISHMENTS

- Provided support to staff for the implementation of the special education software product to facilitate the automation of the referral, eligibility, Individualized Education Program (IEP), and 504 processes. (School Board Goal 4B)
- Continued to collaborate with the Office of Student Information, Business and Financial Services Department, and the County's Department of Information Technology to provide oversight for more than 1000 users of the special education software (ENCORE!). (School Board Goal 6C)
- Funded a portion of the salaries for more than 100 special education staff. (School Board Goal 4C)

FY11 GOALS

- Provide oversight and direction for the monitoring, reporting, and accountability of the implementation of American Recovery and Reinvestment Act (ARRA) IDEA funds. (School Board Goals 2C, 4A, 4C, 4D, 5B)
- Continue to provide funding for the implementation of the special education software (ENCORE!). (School Board Goal 2E)
- Continue to provide funding for administrative oversight of Child Find services. (School Board Goal 4A)
- Continue to provide funding for administrative support of Early Intervention Services and Positive Behavior Supports. (School Board Goal 4A)
- Continue to provide funding for the salaries of a number of special education staff positions. (School Board Goal 4A)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Mary M. Kearney
Director of Special Education

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### DEPARTMENT OF GRANTS

#### HEAD START

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$904,967</td>
<td>$1,170,509</td>
<td>$1,207,545</td>
<td>$1,293,995</td>
<td>$1,305,608</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$96,352</td>
<td>$77,091</td>
<td>$93,592</td>
<td>$63,000</td>
<td>$54,754</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,001,319</strong></td>
<td><strong>$1,247,600</strong></td>
<td><strong>$1,301,237</strong></td>
<td><strong>$1,356,995</strong></td>
<td><strong>$1,360,362</strong></td>
</tr>
</tbody>
</table>

| Positions | 16.1 | 16.4 | 17.4 | 17.6 | 17.6 |

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 95.98%
- Operations & Maintenance: 4.02%

### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>5.7</td>
<td>5.7</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>4.8</td>
<td>4.8</td>
</tr>
<tr>
<td>Assistant</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.8</td>
<td>2.8</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>2.5</td>
<td>2.5</td>
</tr>
</tbody>
</table>

| Total            | 17.6     | 17.6     |
DEPARTMENT OF GRANTS

HEAD START

DESCRIPTION

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

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

HEAD START

EXPLANATION OF COSTS:

PERSONNEL
Personnel includes salaries for two full-time and nineteen part-time employees and all related fringe benefits.

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

CAPITAL OUTLAY
None.

FY09 ACCOMPLISHMENTS

- Recruited throughout the County to connect families with Early Head Start, Head Start and STEP (VPI and local funding) opportunities for preschool age children. (School Board Goal 6)
- Reinforced the implementation of Second Step, the violence prevention-empathy building program, with literature which can be used to follow-up and extend the weekly classroom lessons. (School Board Goal 7)
- Demonstrated gains in all of the Child Outcomes and PALS Pre-K testing; especially focusing on receptive and expressive language and literacy preparation. (School Board Goal 1, 2)
- Increased the number of community resource people invited into classrooms to provide authentic experiences for the students. (School Board Goal 6)
- Planned for the relocation of the Emerick and Leesburg Elementary Head Start classes into the Early Childhood Education labs at the two high schools scheduled to open the next year. (School Board Goals 1, 2)
- Successfully completed a triennial federal review of all areas of the program to include a financial audit, a study of child outcomes, and a review of quality. (School Board Goal 1)

FY11 GOALS

- Increase the number of community resource people invited into classrooms to provide authentic experiences for the students. (School Board Goal 6)
- Implement the relocation of the Emerick and Leesburg Elementary Head Start classes into the Early Childhood Education labs at Woodgrove and Tuscarora High Schools. (School Board Goals 3, 6)
- Continue to maintain a readiness for the next triennial federal review of all areas of the program; to include a financial audit, a study of child outcomes and a review of quality. (School Board Goal 6)
- Increase the percent of gains on Pre-K PALS in the areas of Alphabet Recognition and Letter/Sound Correlation. (School Board Goal 1)

REPORTING RELATIONSHIP
Preston L. Coupels
Director of Instructional Services

BUDGET ACCOUNTABILITY
Carol M. Basham
Head Start Coordinator

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

This page intentionally left blank
# Department of Grants

## Howard Hughes Medical Institute

### Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$147,103</td>
<td>$170,681</td>
<td>$214,300</td>
<td>$260,066</td>
<td>$401,518</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$751,246</td>
<td>$784,765</td>
<td>$580,036</td>
<td>$739,934</td>
<td>$614,391</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$12,650</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$898,349</strong></td>
<td><strong>$955,446</strong></td>
<td><strong>$806,986</strong></td>
<td><strong>$1,000,000</strong></td>
<td><strong>$1,015,909</strong></td>
</tr>
</tbody>
</table>

| Positions                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------|---|
| **Total**                                                                                                                                | 2.6 |

**FY11 Budget by Object of Expenditure**

- Personnel: 60.48%
- Operations & Maintenance: 39.52%

### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>2.6</td>
<td>2.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2.6</strong></td>
<td><strong>2.6</strong></td>
</tr>
</tbody>
</table>

### 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. The grant funds are used to support student scholarships, science research, middle school science education, STEM Camp and other STEM programs, teacher professional development and the LCPS Academy of Science (AOS) programs.
DEPARTMENT OF GRANTS
HOWARD HUGHES MEDICAL INSTITUTE

EXPLANATION OF COSTS:

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

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

FY09 ACCOMPLISHMENTS

- Implemented the sixth year of HHMI middle school science initiative. (School Board Goals 1A, 1C, 1F, 1G, 2A, 4A, 4D)
- Trained all middle school science teachers in Core Experiences (CE) expanded program into all science classrooms. (School Board Goals 1A, 1C, 1F, 1G, 2A, 4A, 4D)
- Supported Singapore Science Research Partnership at the Academy of Science (AOS). (School Board Goals, 1A, 2C, 2E)
- Conducted first summer STEM Camp for rising 4th & 5th grade students (1F, 1G, 1H)
- Awarded HHMI scholarships to 20 graduating seniors. (School Board Goals 1A, 6C)

FY11 GOALS

- Continue implementation of the HHMI middle school science initiative, 3rd year of county wide implementation. (School Board Goals 1A, 1C, 1D, 1E, 1F, 2E)
- Continue awarding HHMI scholarships to graduating seniors. (School Board Goals 1A, 6D)
- Support student research at the Academy of Science and LCPS high schools. (School Board Goals 1A, 2B, 2D, 2E)
- Expand STEM Camp for rising 4th & 5th grade students. (School Board Goals 1A, 1C, 1D, 1E, 2B, 2E)
- Provide authentic science research experiences for students and teachers. (School Board Goals 1A, 1C, 1D, 1E, 2B, 2E, 4A, 4D)
- Create a professional development program for teachers to become skilled in mentoring students in science research. (School Board Goals 4A, 4D)

REPORTING RELATIONSHIP
Sharon D. Ackerman
Assistant Superintendent for Instruction

BUDGET ACCOUNTABILITY
Peter R. Hughes
Director of Curriculum and Instruction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

INDIVIDUAL STUDENT ALT ED PROGRAM (ISAEP)

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$30,432</td>
<td>$30,432</td>
<td>$30,434</td>
<td>$30,434</td>
<td>$30,434</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,000</td>
<td>$1,008</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$31,432</td>
<td>$31,431</td>
<td>$31,434</td>
<td>$31,434</td>
<td>$31,434</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>

FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 96.82%
- Operations & Maintenance: 3.18%

DESCRIPTION

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

INDIVIDUAL STUDENT ALT ED PROGRAM (ISAEP)

EXPLANATION OF COSTS:

PERSONNEL

Partial funding for ISAEP Counselor.

OPERATIONS AND MAINTENANCE

These funds support the operation and maintenance of the GED program for students 16-18 years of age.

FY09 ACCOMPLISHMENTS

- Forty-eight students participated in the ISAEP/GED program with a 70% success rate of program completion and GED credential.

FY11 GOALS

- 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

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets

175
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,000</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,000</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>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Operations & Maintenance**: 100.00%

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**DESCRIPTION**

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

JUNIOR NAVY ROTC PROGRAM

EXPLANATION OF COSTS:

PERSONNEL

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

FY09 ACCOMPLISHMENTS
- 124 students enrolled in the first year of the program during the FY 10 school year.

FY11 GOALS
- 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

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

JUVENILE DETENTION CENTER

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$184,075</td>
<td>$253,364</td>
<td>$316,301</td>
<td>$484,273</td>
<td>$420,119</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$3,179</td>
<td>$28,667</td>
<td>$12,973</td>
<td>$5,077</td>
<td>$14,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$187,254</strong></td>
<td><strong>$282,031</strong></td>
<td><strong>$329,274</strong></td>
<td><strong>$489,350</strong></td>
<td><strong>$434,619</strong></td>
</tr>
</tbody>
</table>

| Positions | 2.0 | 2.0 | 3.0 | 4.0 | 4.0 |

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literacy Coaching</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Teacher</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Support</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4.0</td>
<td>4.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Loudoun County Detention Center Education Program, fully funded through a state grant, provides instruction to incarcerated youth ages 12-18 who are awaiting adjudication through the juvenile court system. Four certified teachers provide educational services to predispositional students whose average stay is 30 days and to postdispositional students whose stay is over 6 months.
DEPARTMENT OF GRANTS

JUVENILE DETENTION CENTER

EXPLANATION OF COSTS:

PERSONNEL

The grant provides funding for three full-time teaching positions, one part-time literacy coach teacher, and one part-time secretary at the Juvenile Detention Center.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Established a Health/PE curriculum with a full-time instructor. (School Board Goals 1A, 7A)
- Transitioned 9 students from the Post-Dispositional program back into the community. (School Board Goal 1G)
- Utilized a grant to increase the size of the student library. (School Board Goal 1A)
- Collaborated with corrections, social workers, and mental health to develop a facility-wide program of Positive Behavior Support. (School Board Goal 7A)
- Participated in the One Book One Community Program. (School Board Goal 1I)
- Integrated successfully to online SOL testing. (School Board Goal 1D)
- Established a policy manual for teachers working in detention. (School Board Goal 2B)
- Acquired SMART boards for both classrooms. (School Board Goal 1A)
- Established a Student of the Week program. (School Board Goal 7A)

FY11 GOALS

- To assist in the development of a post-GED program for students entering with a GED. (School Board Goal 1A)
- To acquire GED testing ability within the facility. (School Board Goal 1G)
- To increase the use of technology in the curriculum to help develop 21st Century Skills. (School Board Goal 2B)
- To collaborate with Department of Family Services to develop an ISAEP program within the facility for long term/Post-Dispositional students. (School Board Goals 1A, 2C)
- To provide parents with opportunities to meet education personnel in the evenings during visitation. (School Board Goal 6D)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

Toni Deluca-Strauss
Special Education Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
MENTOR TEACHER PROGRAM

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$26,357</td>
<td>$28,847</td>
<td>$29,971</td>
<td>$62,556</td>
<td>$44,170</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$45,631</td>
<td>$39,497</td>
<td>$25,478</td>
<td>$0</td>
<td>$20,313</td>
</tr>
<tr>
<td>Total</td>
<td>$71,988</td>
<td>$68,344</td>
<td>$55,449</td>
<td>$62,556</td>
<td>$64,483</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>

DESCRIPTION

Mentors, lead mentors, and instructional coaches are vital leaders who provide a structure and process for translating skill into practice. T.L.C., Teaching in Loudoun County, is the induction, mentor, and coaching program that provides professional development to new teachers, teachers new to LCPS, veteran teachers entering a new teaching field, and teachers identified by principals as needing additional support.
DEPARTMENT OF GRANTS

MENTOR TEACHER PROGRAM

EXPLANATION OF COSTS:

PERSONNEL

Mentor Teacher Grant funding supplements Loudoun County funding in the following areas: mentor professional development; work of lead mentors outside of contract time; pay for teachers to develop and conduct professional development for new teachers; materials for new teachers.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Offered a series of “Best Practices for Best Teachers” workshops focusing on classroom management.
- Conducted the Beginning Teacher Institute, a 2-day event of professional development for the induction of novice teachers.
- Provided professional development to enhance the effectiveness of mentors.

FY11 GOALS

- Increase the opportunities for professional development for mentors.
- Add one additional series of “Best Practices for Best Teachers” workshops designed for new teachers.
- Develop short videos that demonstrate exemplary teaching practices.
- Increase the selection of professional development for novice teachers at the Beginning Teacher Institute.
- Provide additional services and/or materials to new teachers in schools identified as Hard-to-Staff.

REPORTING RELATIONSHIP

Preston L. Coppins
Director of Instructional Services

BUDGET ACCOUNTABILITY

Ginger Kave
Teacher Mentor Specialist

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

PAVAN

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,866</td>
<td>$5,057</td>
<td>$0</td>
<td>$62,168</td>
<td>$46,290</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$110,276</td>
<td>$125,044</td>
<td>$109,212</td>
<td>$69,732</td>
<td>$92,400</td>
</tr>
<tr>
<td>Total</td>
<td>$114,142</td>
<td>$130,101</td>
<td>$109,212</td>
<td>$131,900</td>
<td>$138,690</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>

FY11 BUDGET BY OBJECT OF EXPENDITURE

66.62% Personnel
33.38% Operations & Maintenance

Staffing

<table>
<thead>
<tr>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

DESCRIPTION

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

Summer programs include:

The prestigious Summer Regional Governor's School program for rising 9th-12th grade students, Arts Alive Workshops for rising 7th-12th grade students, Arts Expedition Camps for rising 4th-6th grade students, and the Artists in Bloom Day Camp for rising 1st-3rd grade students.

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

PAVAN

EXPLANATION OF COSTS:

PERSONNEL

The consortium partners, along with the state, share the cost of salary and benefits for two part-time employees.

OPERATIONS AND MAINTENANCE

Operation and expenditures provide teachers for the Summer Regional Governor's School; materials, 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. Office space is provided by Shenandoah University as an in-kind donation.

FY09 ACCOMPLISHMENTS

- Continued to serve students in all jurisdictions.
- Day camp for rising 1st, 2nd and 3rd grade students, Artists in Bloom.
- Day camp for rising 4th, 5th, and 6th grade students, Arts Expedition.
- Two week Summer Regional Governor's School.
- Increase the number of sites for Artists in Bloom and Arts Alive summer programs.

FY11 GOALS

- Develop additional offerings for middle school students in all school districts.
- Refine the relationship between PAVAN and the Shenandoah Conservatory Arts Academy in order to provide additional services for students.
- Develop programs that meet the needs of changing student populations and the different school district requirements as articulated by members of the Board.
- Provide staff development opportunities for teachers.
- Increase the number of sites for Artists in Bloom and Arts Alive summer programs.

REPORTING RELATIONSHIP

Melvin S. Harmon, Jr
Music Supervisor

BUDGET ACCOUNTABILITY

Jennifer Green
PAVAN Director

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

PEP (CAROL WHITE)

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$53,825</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$386,175</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$440,000</strong></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>

![FY11 BUDGET BY OBJECT OF EXPENDITURE]

87.77% Personnel
12.23% Operations & Maintenance

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Carol M. White Physical Education Program (PEP) provides grants to LEAs and community-based organizations (CBOs) to initiate, expand, or enhance physical education programs, including after-school programs, for students in kindergarten through 12th grade. Grant recipients must implement programs that help students make progress toward meeting state standards.
DEPARTMENT OF GRANTS

PEP (CAROL WHITE)

EXPLANATION OF COSTS:

PERSONNEL
The PEP Grant includes funding for an hourly position.

OPERATIONS AND MAINTENANCE
The PEP Grant budget includes funding for travel, supplies, etc. to support the grant.

FY09 ACCOMPLISHMENTS
• Not applicable since there were no grant funds for this in FY09.

FY11 GOALS
• The primary goal of the Carol M. White Physical Education Programs Grant is to teach students about a healthy, active lifestyle and to give them the skills to transition from physical education at school to a lifetime of wellness. An emphasis on daily moderate to vigorous activity and sound nutritional choices will play a primary role in the success of the grant. This will be accomplished by modifying and appending the existing physical education program to incorporate comprehensive fitness, nutrition and activity design strategies, and to include action steps based on program development to ensure deep alignment between Virginia Standards of Learning (VaSOL), curriculum, instruction, and assessment. As part of LLS, we will offer after school programs and community-based initiatives to reinforce and expound upon the physical education content taught at school.

REPORTING RELATIONSHIP

BUDGET ACCOUNTABILITY

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

PHONOLOGICAL AWARENESS LITERACY SCREENING (PALS)

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$104,600</td>
<td>$118,208</td>
<td>$161,698</td>
<td>$243,889</td>
<td>$247,303</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$21,125</td>
<td>$35,976</td>
<td>$45,776</td>
<td>$46,740</td>
<td>$60,900</td>
</tr>
<tr>
<td>Total</td>
<td>$125,725</td>
<td>$154,184</td>
<td>$207,474</td>
<td>$290,629</td>
<td>$308,203</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>

![FY11 BUDGET BY OBJECT OF EXPENDITURE]

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 K-3.
PHONOLOGICAL AWARENESS LITERACY SCREENING (PALS)

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all related fringe costs for PALS tutors who provide intervention to students below the PALS benchmarks. The number of tutors varies by school.

OPERATIONS AND MAINTENANCE

PALS operations and maintenance funds are used to provide software and instructional materials to use for intervention with students who do not meet the PALS benchmark.

FY09 ACCOMPLISHMENTS

- Assessed all students in grades K-1 and selected students in grades 2 and 3 in the fall and spring with the Phonological Awareness Literacy Screening (PALS). (School Board Goals 1E, 1G, 1H, 1I)
- Provided interventions to students in K-3 who achieved below the established benchmark scores. (School Board Goals 1E, 1G, 1H, 1I)
- Reassessed students who scored below the fall benchmark in January to measure growth in literacy. (School Board Goals 1E, 1G, 1H, 1I)

FY11 GOALS

- Assess all students in grades K-1 and selected students in grades 2 and 3 in the fall and spring with the Phonological Awareness Literacy Screening (PALS). (School Board Goals 1E, 1G, 1H)
- Provide interventions to students in K-3 who achieve below the established benchmark scores. (School Board Goals 1E, 1G, 1H)
- Reassess students who scored below the fall benchmark in January to measure growth in literacy. (School Board Goals 1E, 1G, 1H)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

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

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

PRE-SCHOOL INCENTIVE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$176,884</td>
<td>$164,658</td>
<td>$147,146</td>
<td>$147,146</td>
<td>$348,097</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$7,248</td>
<td>$305</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$184,132</strong></td>
<td><strong>$164,963</strong></td>
<td><strong>$147,146</strong></td>
<td><strong>$147,146</strong></td>
<td><strong>$348,097</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>5.0</td>
<td>8.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>4.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.0</td>
<td>8.0</td>
</tr>
</tbody>
</table>

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

PRE-SCHOOL INCENTIVE

EXPLANATION OF COSTS:

PERSONNEL

The Pre-School Grant funds two of the resource teachers who provide services to preschool students with disabilities.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- Continued to provide support for a portion of the salary of two Early Childhood Special Education teachers. (School Board Goal 4)

FY11 GOALS

- Continue to provide support for Early Childhood Special Education students in a variety of community settings. (School Board Goal 6C)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

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

## SAFE & DRUG FREE SCHOOLS (TITLE IV PART A)

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$76,955</td>
<td>$87,141</td>
<td>$95,159</td>
<td>$87,744</td>
<td>$102,480</td>
</tr>
<tr>
<td>Total</td>
<td>$76,955</td>
<td>$87,141</td>
<td>$95,159</td>
<td>$87,744</td>
<td>$102,480</td>
</tr>
<tr>
<td>Positions</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **100.00 %**
  - Personnel

### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

### DESCRIPTION

Safe and Drug-Free Schools (Title IV Part A) is a federally funded program under the legislation of No Child Left Behind that provides substance abuse and violence prevention programming for students in grades K-12. This section includes a substance abuse prevention coordinator and three specialists who coordinate and implement a comprehensive violence, alcohol and other drug prevention education and early intervention program. The specialists conduct substance abuse assessments, skill-based groups and classroom/community presentations, as well as facilitate the three day early intervention and education program known as Insight.

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

SAFE & DRUG FREE SCHOOLS (TITLE IV PART A)

EXPLANATION OF COSTS:

PERSONNEL

This grant partially funds the salary of one substance abuse prevention specialist.

OPERATIONS AND MAINTENANCE

The Substance Abuse Prevention (SAP) Program includes SAP specialists who implement various violence, tobacco, alcohol and other drug prevention, education and early intervention services. These services are provided through a comprehensive program designed to reach K-12 grades as well as parents, community members, faculty and other school staff. The SAP specialists provide services to general education students and at risk students. In addition, they support the three day early intervention and education program known as Insight for students who have violated the school's alcohol or drug policy.

FY09 ACCOMPLISHMENTS

- Made 11,008 student contacts to include providing a continuum of substance abuse prevention and early intervention services consisting of 1,043 alcohol and drug assessments; co-facilitating 128 school based substance abuse prevention groups, serving 643 students; teaching a three-day seminar called Insight for 117 students who violated the school alcohol and drug policy and providing follow up with case management support. Students in groups reported a 59% decrease in use, a 39% increase in grades and a 21% increase in attendance. Insight students reported a 56% decrease in alcohol use and a 47% decrease in drug use, a 37% increase in grades and a 33% increase in attendance. (School Board Goals 1D, 2A, 2B, 6A, 6B, 6D, 7A, 7B)
- Provided 165 substance abuse prevention presentations to eighth and tenth grade students, staff and parents. Evaluations demonstrated that out of 2,744 students, 79.2% reported that their knowledge had increased in the area of prevention. Work collaboratively with several county agencies, such as Loudoun County Mental Health Student Assistance Program and Community Outreach Services, to provide intensive wrap around supports for 237 students and families at risk for substance abuse and gang involvement, which included co-leading eight gang prevention groups. (School Board Goals 2B, 6A-E, 7A, 7B)
- Developed and implemented a systematic community-wide prevention initiative in conjunction with the Loudoun County Community Services Board to address underage drinking and drug abuse. A series of 20 prevention posters in both English and Spanish were distributed to all secondary schools and several facilities throughout the Loudoun County community. The second phase of the initiative involved the creation and distribution of a prevention brochure for 18,000 families within the LCPS community. (School Board Goals 6A-E, 7A, 7B)
DEPARTMENT OF GRANTS

SAFE & DRUG FREE SCHOOLS (TITLE IV PART A)

FY11 GOALS

- Continue to provide individual and group support for students who are impacted by others' drug or alcohol use, are currently experimenting, or are in recovery, and for students who may be at-risk for gang involvement through intensive interventions and school and community based follow up services. Services to students who have violated the school alcohol or other drug policy will continue to include the three day early intervention class known as Insight, a JDC tour, substance abuse assessment, referral, drug testing, and parent meetings. Train in-school restriction teachers to implement a research-based smoking prevention program for students who violate the school smoking policy. Strengthen the provision of a continuum of care and intensive case management for all students in the program by partnering with other Loudoun County agencies. (School Board Goals 1A, 1D, 2A, 5E, 6A-F, 7A, 7B)

- Expand prevention and education services by providing substance abuse prevention presentations to all 10th grades health classes and into the community through parent organizations; specifically targeting underage drinking. (School Board Goals 1A, 6C-F, 7A, 7B)

- Ensure the availability of training and ongoing support for the PEER Helper Program in each high school to further enable PEER students to work with at risk students in their schools and their feeder schools. Expand and maintain the Safe School Ambassador program where students are trained to positively intervene in situations involving social cruelty among their peers and integrate both programs into the school improvement plans to enhance the positive climate of schools. (School Board Goals 1A, 1E, 2D, 5E, 6D-F, 7A, 7B)

REPORTING RELATIONSHIP

K. Anne Lewis
Director of Student Services

BUDGET ACCOUNTABILITY

Elizabeth A. Young
Student Support Services Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance</td>
<td>1,780,702</td>
<td>1,855,298</td>
<td>1,922,000</td>
<td>2,000,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,780,702</strong></td>
<td><strong>1,855,298</strong></td>
<td><strong>1,922,000</strong></td>
<td><strong>2,000,000</strong></td>
<td><strong>0</strong></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>

### 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.
DEPARTMENT OF GRANTS

TECHNOLOGY GRANT

EXPLANATION OF COSTS:

PERSONNEL

There are no personnel costs directly related to this grant.

OPERATIONS AND MAINTENANCE

Previously the operations and maintenance expenditures provided an offset to the cost of servers, computers, and wired and wireless network equipment for the computer technology replacement cycle. Governor Kaines’ introduced State Budget eliminates this grant for FY 2011.

FY09 ACCOMPLISHMENTS

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

FY11 GOALS

- Governor Kaines’ introduced State Budget eliminates this grant for FY 2011.

REPORTING RELATIONSHIP

Preston L. Coppel
Director of Instructional Services

BUDGET ACCOUNTABILITY

Michael D. Larson
Instructional Technology Supervisor

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF GRANTS

TITLE I PART A

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$876,546</td>
<td>$1,033,961</td>
<td>$1,063,678</td>
<td>$1,124,872</td>
<td>$1,073,287</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$98,692</td>
<td>$87,961</td>
<td>$354,368</td>
<td>$127,759</td>
<td>$58,110</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$975,238</strong></td>
<td><strong>$1,121,922</strong></td>
<td><strong>$1,418,046</strong></td>
<td><strong>$1,252,631</strong></td>
<td><strong>$1,131,397</strong></td>
</tr>
</tbody>
</table>

| Positions         | 10.8        | 11.5        | 9.5         | 10.3        | 10.3        |

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 94.86%
- Operations & Maintenance: 5.14%

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>Teacher</td>
<td>7.5</td>
<td>7.5</td>
</tr>
<tr>
<td>Support</td>
<td>1.3</td>
<td>1.3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10.3</strong></td>
<td><strong>10.3</strong></td>
</tr>
</tbody>
</table>

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 Grades K-5 in targeted assistance schools. Each spring Loudoun County Public Schools must determine "eligible school attendance areas" utilizing the federal ranking and serving requirements. Any school that has a percentage of low income families at or above 35% becomes eligible to receive Title I funds. According to this ranking a school is eligible to receive this Title I funding. The Title I program will serve four elementary schools, which are staffed by highly qualified teachers who will provide supplemental instruction to small groups of children (four-six) for blocks of 30 to 40 minutes.

The purpose of the Title I program is to help the neediest students reach the same challenging standards expected of all children in Loudoun County Public Schools. Therefore, the students will be assessed throughout the school year. Parents will receive progress reports each grading period from his or her Title I teacher. Title I encourages parental involvement by sending home helpful newsletters and organizing family events to promote good reading habits.
DEPARTMENT OF GRANTS

TITLE I PART A

EXPLANATION OF COSTS:

PERSONNEL

The Title I Part A budget includes the salaries and fringe benefits for 10.25 federal program employees.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are utilized to implement the Title I program in the areas of Instruction, Professional Development, and Parental Involvement and are expended according to federal guidelines.

CAPITAL OUTLAY

Title I Part A does not have Capital Outlay.

FY09 ACCOMPLISHMENTS

- Four schools were identified as Title I and with highly qualified Title I teachers. (School Board Goal 4)
- Three Title I schools made AYP for 2009-2010 and one was added to the Watch List. (School Board Goal 1)
- All services were coordinated through the collaborative efforts of each supervisor working together to increase student achievement. (School Board Goal 1)
- Students’ reading performances increased as a result of supplemental services provided by the Title I teachers. The services included the implementation and utilization of Steps to Literacy, literacy frameworks, and literacy groups in Grades K-5. (School Board Goals 1, 2)
- Steps to Literacy, a professional development model to increase reading in Grades K-2, was continued in the 36 elementary schools. (School Board Goal 1)
- Professional development opportunities were the result of a coordination of services to assist teachers and administrators in meeting the NCLB highly qualified standards. Teachers and administrators participated in national conferences, workshops, institutes, seminars, and graduate level courses. (School Board Goal 4)
- Parent involvement increased as evidenced by parent workshops, literacy night events, the Parent Advisory Council meeting, parent liaisons, and numerous local school activities. (School Board Goal 6)
- The Developmental Reading Assessment (DRA), and the Phonological Awareness Literacy Screening (PALS), were the assessment instruments used to determine academic progress along with the SOLs. (School Board Goal 2)
- Star Web was utilized to include the identification and tracking of all Title I students. (School Board Goal 1)
DEPARTMENT OF GRANTS

TITLE I PART A

FY11 GOALS

- At least 92% of students will pass the Standards of Learning (SOL) assessment. (School Board Goal 1)
- Students in identified racial, ethnic, and socio-economic subgroups will exceed all requirements of the Standards of Learning, NCLB, and AYP. (School Board Goal 1)
- All Title I students will demonstrate grade level reading proficiency by the end of the first grade or will have an individualized program of reading instruction. (School Board Goal 1)
- Fifty percent of the Limited English Proficient (LEP) students who have been enrolled for a full academic year will progress one proficiency level or more on the SELP; 40% of the LEP students will attain full proficiency and move from a Monitoring 2 status, thus scoring at the proficient level in the reading and writing portions of the SELP assessments; thereby, exiting the language instruction program. All LEP students who are not exempt under the twelve month ruling will take the Virginia Grade Level Assessment (VGLA). (School Board Goal 1)
- Parental involvement will increase by 10% when compared to 2009 as evidenced by monthly parent involvement activities, registrations for parent workshops, seminars, conferences, Parent Advisory Council membership (PAC), MSAAC, and Interpreters to increase the connectivity between home and school. (School Board Goal 6)
- School Improvement plans will incorporate Title I funded professional development and parent involvement. (School Board Goal 6)

REPORTING RELATIONSHIP

Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY

Evonne C. DeNeme
Federal Programs Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
## DEPARTMENT OF GRANTS

### TITLE I PART D - JDC

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$21,230</td>
<td>$59,093</td>
<td>$53,792</td>
<td>$54,330</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$962</td>
<td>$2,970</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$22,192</td>
<td>$62,063</td>
<td>$53,792</td>
<td>$54,330</td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>0.6</td>
<td>0.5</td>
<td>0.5</td>
</tr>
</tbody>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literacy Coaching</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Total</td>
<td>0.5</td>
<td>0.5</td>
</tr>
</tbody>
</table>

#### 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.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

TITLE I PART D - JDC

EXPLANATION OF COSTS:

PERSONNEL

The grant provides funding to pay for teacher salaries to offer remedial reading services.

OPERATIONS AND MAINTENANCE

Grant funds are primarily used for costs associated with the teacher salary.

FY09 ACCOMPLISHMENTS

- Established a Title I Remediation Program with a part-time teacher. (School Board Goal 1)
- Pre and post tested every student enrolled in detention in Reading and Math. (School Board Goal 1)
- Provided one on one remediation in all academic areas. (School Board Goal 1)

FY11 GOALS

- To continue to build our focus on literacy with a full time Literacy Coach Pilot Program.
- To 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

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
### Department of Grants

**Title II Part A**

#### Budget History by Object of Expenditure

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$227,051</td>
<td>$365,671</td>
<td>$539,462</td>
<td>$469,571</td>
<td>$569,142</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$340,779</td>
<td>$371,934</td>
<td>$127,397</td>
<td>$170,631</td>
<td>$100,448</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$567,830</strong></td>
<td><strong>$737,605</strong></td>
<td><strong>$666,860</strong></td>
<td><strong>$640,202</strong></td>
<td><strong>$669,590</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>0.2</td>
<td>4.5</td>
<td>5.5</td>
<td>5.5</td>
<td>5.5</td>
</tr>
</tbody>
</table>

#### FY11 Budget by Object of Expenditure

- **Personnel**: 15.00%
- **Operations & Maintenance**: 85.00%

#### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Teacher</td>
<td>4.5</td>
<td>4.5</td>
</tr>
<tr>
<td>Support</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5.5</strong></td>
<td><strong>5.5</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF GRANTS

TITLE II PART A

DESCRIPTION

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

Pathways is a staff development program on Balanced Literacy for the classroom teacher, the reading team and other support teachers from Special Education and the ESL Department. Pathways incorporates best practices from assessment, direct instruction, literacy acquisition, flexible grouping, and classroom management.

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

EXPLANATION OF COSTS:

PERSONNEL

The Title II Part A Grant includes salaries and fringe benefits for 5.5 Instructional Services employees.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are utilized to supplement the cost of tuition for teachers and administrators to participate in graduate level courses at George Mason University and Shenandoah University.

CAPITAL OUTLAY

Title II Part A does not have Capital Outlay.

FY09 ACCOMPLISHMENTS

• Over $668,000 was allocated to professional development and personnel. (School Board Goal 4)
• To further the attainment of the NCLB goals Title II Part A funding supported the following areas: 3 Instructional Coaches, 1.5 Steps to Literacy specialists; training in instructional, best practices to enhance teaching and learning in the classroom; supplementing the cost of tuition for teachers to participate in graduate level courses at George Mason University, Shenandoah University, and the University of Virginia. (School Board Goal 4)
• Three days of professional development were provided prior to the opening of school to all teachers, including but not limited to, K-12 regular classroom teachers, Title I teachers, K-12 special education teachers, resource teachers, ESL teachers, and teacher specialists; with a focus on content, literacy, Virginia’s SOL assessment and standards, technology integration and effective instructional strategies. (School Board Goal 4)
• Funds provided for nine graduate credit courses from Shenandoah University, George Mason University, and University of Virginia to support teacher achievement in initial teacher licensure, special education licensure and highly qualified status. (School Board Goal 4)
• Funds provided embedded professional development for over 700 teachers in 36 Steps to Literacy schools. (School Board 4)

FY11 GOALS

• Continue the implementation of a needs assessment tool as a vehicle in the development of its professional development offerings to ensure continuous improvement in student achievement. (School Board Goal 4)
• Measure the professional development activities impact on student academic achievement and how the activities will be used to help eliminate the achievement gap that separates low-income and minority students from other students. (School Board Goal 1)
• Provide embedded professional development through the services of three instructional coaches who work with novice and at-risk teachers as identified by school principals to assist teachers in addressing student learning styles (particularly students with disabilities), classroom management, and student behavior. (School Board Goal 4)
• Sponsor course offerings for identified candidates in meeting the criteria of highly qualified in regard to the Praxis and SLLA. (School Board Goal 4)
• Sponsor course offerings for identified candidates in pursuing initial teacher licensure, special education licensure, ESL licensure, and the enhancement of knowledge and skills in the areas of autism and leadership. (School Board Goal 4)
• Provide embedded professional development for Pathways to Reading and Writing, formerly Steps to Literacy. (School Board Goal 4)
DEPARTMENT OF GRANTS

TITLE II PART A

REPORTING RELATIONSHIP
Preston L. Coppel
Director of Instructional Services

BUDGET ACCOUNTABILITY
Evonne C. DeNome
Federal Programs Supervisor
# DEPARTMENT OF GRANTS

## TITLE II PART D

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$4,382</td>
<td>$5,239</td>
<td>$4,434</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$29,022</td>
<td>$30,221</td>
<td>$19,960</td>
<td>$17,747</td>
<td>$20,066</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$33,404</strong></td>
<td><strong>$36,460</strong></td>
<td><strong>$24,394</strong></td>
<td><strong>$17,747</strong></td>
<td><strong>$20,066</strong></td>
</tr>
</tbody>
</table>

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

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Operations & Maintenance**

### DESCRIPTION

Title II Part D, Enhancing Education through Technology, is a federally funded program that supports the integration of technology across all content areas in the classroom. As a result of professional development, all administrators, TRTs, and classroom teachers will advance their technological skills and knowledge to establish research-based instructional methods that can be widely implemented. As LCPS staff implement these instructional methods, students will also demonstrate increased knowledge and skills as they experience these new methods and tools. Student work created in basic authoring tools will be stored on home directories with an opportunity for their work to be displayed at the Technology Fair, libraries, administration building, schools, and at community events.
DEPARTMENT OF GRANTS

TITLE II PART D

EXPLANATION OF COSTS:

PERSONNEL

No Title II Part D funds are utilized for personnel.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are utilized to provide professional development in Technology Integration.

CAPITAL OUTLAY

Title II Part D does not have Capital Outlay.

FY09 ACCOMPLISHMENTS

- Technology Resource Teachers (TRTs) continued to participate in professional development opportunities to increase their technology skills and knowledge as they assisted teachers in the integration of technology in all content areas to support instruction and disaggregated data to guide instruction, thus achieving high academic standards. (School Board Goals 1, 4)
- All students continue to develop technology and information literacy skills. (School Board Goal 1)
- Digital cameras, iPods, webcams, Infared presentation tool, and various hardware and software were purchased to support TRTs and administrators in the local schools. (School Board Goal 1)
- All students and teachers had access to information technology in their classrooms.

FY11 GOALS

- All students, by the time they reach eighth grade, will be technologically literate; regardless of the student's race, ethnicity, gender, family income, geographic location, or disability. (School Board Goal 1F)
- All administrators, TRTs, and classroom teachers will have advanced their technological skills and knowledge as a result of professional development in the integration of technology resources and systems to establish research-based instructional methods that can be widely implemented. (School Board Goal 4A, 4D)
- Student scores will increase by 10% in the content areas that technology integration occurred. As a result, all students will demonstrate increased knowledge and skills as they experience computer software as a tool to create and design projects using basic productivity tools such as word processing, spreadsheets, desktop publishing, and PowerPoint. (School Board Goal 1F)

REPORTING RELATIONSHIP

Preston L. Coppels
Director of Instructional Services

BUDGET ACCOUNTABILITY

Evonne C. DeNome
Federal Programs Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

TITLE III A - ELL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$186,274</td>
<td>$253,863</td>
<td>$209,674</td>
<td>$350,191</td>
<td>$447,367</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$82,402</td>
<td>$93,984</td>
<td>$203,832</td>
<td>$198,377</td>
<td>$82,018</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$268,676</strong></td>
<td><strong>$347,847</strong></td>
<td><strong>$413,506</strong></td>
<td><strong>$548,568</strong></td>
<td><strong>$529,385</strong></td>
</tr>
</tbody>
</table>

| Positions | 3.2 | 4.0 | 3.0 | 6.0 | 6.0 |

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Title III A - ELL</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6.0</strong></td>
<td><strong>6.0</strong></td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

TITLE III A - ELL

DESCRIPTION

Title III Part A is a federally funded program that provides funding for services to English Language Learner (ELL) students to increase student achievement.

- Title III funding will be used to supplement reading and language arts instruction for ELLs through Sheltered Instruction, which develops literacy skills and content knowledge. The Sheltered Instruction Observation Protocol Model (SIOP) will be expanded with professional development for teachers that will result in increased student achievement. Staff members will be trained on Sheltered Instruction techniques and strategies to ensure successful implementation of the model. SIOP coaches will further facilitate this implementation by providing resources and suggestions through classroom visitations and modeling of lessons. In addition, SIOP coaches will provide professional development to general education teachers during the school year and in the summer to further expand the Sheltered Instruction Model.

- The Gateway Program will also be supported with federal funds. Gateway will provide an opportunity for ELLs, projected to be unable to complete the requirements for a regular high school diploma before becoming age ineligible. This program will allow ELLs to acquire additional language and life skills needed to be productive citizens, with some obtaining a GED.

- Interpreting and translating services will be provided by approximately 210 interpreters/translator at the schools, parent workshops, and meetings to increase connectivity between school and home and close the communication gap. Talk and listen hardware will be available for use at the schools in order to encourage parent involvement in the school setting.
DEPARTMENT OF GRANTS

TITLE III A - ELL

EXPLANATION OF COSTS:

PERSONNEL

Title III Part A funds will be utilized to provide five ELL teachers, one teacher assistant, and all related fringe benefits.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures will provide instructional materials and supplies needed to implement the sheltered instruction model in the 15 schools and support the professional development of the teachers.

CAPITAL OUTLAY

Title III Part A does not have Capital Outlay.

FY09 ACCOMPLISHMENTS

- Title III funding was used to supplement reading and language arts instruction for ELLs as a result of using multiple instructional approaches to enhance learning opportunities for students and increase student achievement. (School Board Goals 1, 2)
- The language based computer program, Lexia, was used to assist the ELL teachers to help students become more proficient in the English language. (School Board Goals 1, 2)
- Professional development provided multiple opportunities to assist general education teachers with strategies designed to support ELLs. (School Board Goals 1, 2)
- Interpreting and translating services were provided at the schools, parent workshops, and meetings to increase connectivity between school and home, and close the communication gap. Talk and listen hardware was purchased for the local schools.
- Parents of English Language Learners received extensive support through the Parents as Education Partners (PEP) Program. (School Board Goal 6)
- Title III funding was used to provide Spanish Language and ESL courses for LCPS staff. (School Board 4)

FY11 GOALS

- English language proficiency and student achievement will improve among non-English speaking students, including students in English as a Second Language (ESL) classes and students who are identified as English Language Learners (ELLs). (School Board Goal 1)
- Programs and practices will be in place to eliminate the disparity in achievement among identified racial, ethnic, and socio-economic subgroups. (School Board Goal 1)
- Seventy percent of the ELLs who have been enrolled for a full academic year will progress one proficiency level or more on the SELP assessment. (School Board Goal 1)
- Forty-five percent of the ELLs will attain full proficiency and move from a Monitoring 2 status, thus scoring at the proficient level in the WIDA-Access four ELLs assessments; thereby, exiting the language instruction program. (School Board Goal 1)
- Offer multicultural courses and Spanish language courses to LCPS staff. (School Board Goal 4)
- LCPS will continue to support parent outreach for ELLs. (School Board Goal 6)

REPORTING RELATIONSHIP

Preston L. Coppins
Director of Instructional Services

BUDGET ACCOUNTABILITY

Evonne C. DeNome
Federal Programs Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

TITLE X PART C

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$23,640</td>
<td>$35,000</td>
<td>$15,410</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$17,889</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$23,640</strong></td>
<td><strong>$35,000</strong></td>
<td><strong>$33,299</strong></td>
</tr>
</tbody>
</table>

| Positions             | 0.0         | 0.0         | 1.0         | 0.3         | 0.3         |

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.3</td>
<td>0.3</td>
</tr>
</tbody>
</table>

DESCRIPTION

The McKinney-Vento Grant from Project HOPE of Virginia provides 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. 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

EXPLANATION OF COSTS:

PERSONNEL

0.3 FTE, seven hours per day.

OPERATIONS AND MAINTENANCE

The total amount of the grant pays for the staff member and employee benefits. Other costs are covered by the budget for the Office of Student Services.

FY09 ACCOMPLISHMENTS

- Expedited the enrollment of 232 students who qualified for McKinney-Vento services by working with schools to provide transportation, free school meals, and rapid registration. (School Board Goals 1D, 7A)
- Presented staff development sessions about McKinney-Vento eligibility and services to attendance secretaries, school counselors, parent liaisons, school nurses and health clinic assistants, and school social workers. (School Board Goals 1D, 7A)
- Collaborated with other offices and departments of LCPS and government and private organizations to address the needs of McKinney-Vento students and families. (School Board Goals 1D, 6A)

FY11 GOALS

- Continue to provide professional development to school staff members regarding McKinney-Vento identification and services. (School Board Goals 1F, 7A)
- Communicate with parents/guardians, community organizations, and government agencies to address the needs of homeless students. (School Board Goals 1F, 6A, 6B)
- Provide information and support to schools regarding the enrollment and success of McKinney-Vento students. (School Board Goals 1F, 6B)
- Assure thorough records’ maintenance and management. (School Board Goal 1F)

REPORTING RELATIONSHIP

Dr. Mary V. Kealy
Assistant Superintendent for Pupil Services

BUDGET ACCOUNTABILITY

K. Anne Lewis
Director of Student Services

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

VIRGINIA PRE-SCHOOL INITIATIVE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$102,861</td>
<td>$101,079</td>
<td>$87,052</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$56,195</td>
<td>$41,856</td>
<td>$655,465</td>
<td>$274,298</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$56,195</td>
<td>$144,717</td>
<td>$756,544</td>
<td>$361,350</td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Teacher Assistant</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>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF GRANTS

VIRGINIA PRE-SCHOOL INITIATIVE

DESCRIPTION

The Virginia Pre-School Initiative (VPI) provides programs for at-risk four-year-old children that include quality preschool education, health services, social services, parental involvement, and transportation. Programs operating half-day receive state funds prorated at 50 percent. Criteria for enrollment in the STEP/VPI program include residing in a family with income levels within guidelines for free and reduced price lunch or having a single or an unemployed parent. A student who is an English language learner or a student with suspected or identified disabilities is eligible for STEP. 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. Sixteen STEP classes are located at six sites: Evergreen Mill, Rolling Ridge (2 classes), Sterling Elementary (2 classes), Steuart Weller, Sully, and Sycolin Creek.
DEPARTMENT OF GRANTS

VIRGINIA PRE-SCHOOL INITIATIVE

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes salaries and all related fringe costs for employees: one teacher and one teaching assistant. There are no new positions in the FY11 budget.

OPERATIONS AND MAINTENANCE

Increase based on state funding.

FY09 ACCOMPLISHMENTS

- Awarded a Virginia Pre-school 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 two teachers and two instructional assistants. (School Board Goals 1E, 1G)
- Created a Virginia Preschool Initiative (VPI) Steering Committee of school and community based individuals to serve as an advisory group for STEP. (School Board Goal 1B)

FY11 GOALS

- Maintain current program for sixteen (16) classes. (School Board Goals 1E, 1H, 6C)

REPORTING RELATIONSHIP

Peter R. Hughes
Director of Curriculum and Instruction

BUDGET ACCOUNTABILITY

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

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPPORT SERVICES

DEPARTMENT SUMMARY

The Department of Support Services comprises eight offices that oversee facilities, safety and security, transportation, construction, food services, energy management, telecommunications, and warehouse operations.

The department supports the instructional program by providing quality, safe, comfortable, well-maintained educational facilities and grounds; safe student transportation; high quality, nutritious foods that students enjoy and are affordable. All aspects of the school system - physical plant, furnishings in the classrooms, materials utilized in maintaining our facilities, the nutritious meals served are provided with the desire to be most efficient and effective. As effective stewards of the public trust, we pride ourselves on our sustainability and energy conservation efforts as part of our culture in Loudoun County Public Schools creating a "Climate for Success."

FY11 BUDGET CHANGES

With the addition of two (2) new high schools and one (1) new elementary school, the Department of Support Services will maintain a total building area of 9,064,183 square feet, along with services for anticipated increased student enrollment.

Additional personnel includes the following positions for growth, two new high schools and one new elementary school:

- 34 Custodians - 15 each for Tuscarora and Woodgrove high schools, and four (4) for Buffalo Trail
- 10 Maintenance workers based on square footage staffing model and creating a second maintenance team
- 38 Bus Drivers
- 1 Safety and Security Specialist

Architectural/engineering fees in the amount of $438,000 associated with design and construction administration of miscellaneous projects as well as specification management, new product initiatives, and research and statistical database management has been added. This line item was included in the FY 10 budget, but not funded.

Utilities budget increase of $423,623 for the opening of three (3) new schools.
### DEPARTMENT OF SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Support Services</td>
<td>8,099,598</td>
<td>7,439,054</td>
<td>7,878,030</td>
<td>7,329,345</td>
<td>7,940,265</td>
</tr>
<tr>
<td>Construction Services</td>
<td>3,134,982</td>
<td>2,761,867</td>
<td>4,113,638</td>
<td>2,292,024</td>
<td>2,868,362</td>
</tr>
<tr>
<td>Facilities Services</td>
<td>43,018,299</td>
<td>48,366,467</td>
<td>51,272,038</td>
<td>55,047,154</td>
<td>58,170,953</td>
</tr>
<tr>
<td>Safety &amp; Security</td>
<td>2,075,890</td>
<td>3,076,414</td>
<td>2,776,317</td>
<td>2,511,118</td>
<td>2,568,080</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>38,109,807</td>
<td>44,461,447</td>
<td>47,419,595</td>
<td>51,892,093</td>
<td>54,668,508</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$94,438,576</strong></td>
<td><strong>$106,105,249</strong></td>
<td><strong>$113,459,618</strong></td>
<td><strong>$119,071,734</strong></td>
<td><strong>$126,216,169</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>1425.5</strong></td>
<td><strong>1,518.0</strong></td>
<td><strong>1,578.5</strong></td>
<td><strong>1,597.2</strong></td>
<td><strong>1,680.2</strong></td>
</tr>
</tbody>
</table>

![Budget History Chart](chart.png)
# DEPARTMENT OF SUPPORT SERVICES

## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>61,317,291</td>
<td>66,761,589</td>
<td>72,957,638</td>
<td>77,845,400</td>
<td>81,108,899</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>32,752,025</td>
<td>38,177,213</td>
<td>40,086,686</td>
<td>40,807,334</td>
<td>44,738,520</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>369,260</td>
<td>1,166,447</td>
<td>415,294</td>
<td>419,000</td>
<td>368,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$94,438,576</strong></td>
<td><strong>$106,105,249</strong></td>
<td><strong>$113,459,618</strong></td>
<td><strong>$119,071,734</strong></td>
<td><strong>$126,216,169</strong></td>
</tr>
</tbody>
</table>

| Positions               | 1,425.5     | 1,518.0     | 1,578.5     | 1,597.2     | 1,680.2     |

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **35.45%** Personnel
- **0.29%** Operations & Maintenance
- **64.26%** Capital Outlay

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,357,939</td>
<td>$1,740,562</td>
<td>$1,936,485</td>
<td>$1,945,634</td>
<td>$2,069,905</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$4,722,681</td>
<td>$5,449,629</td>
<td>$5,759,705</td>
<td>$5,383,711</td>
<td>$5,870,360</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$18,978</td>
<td>$248,863</td>
<td>$181,840</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,099,598</strong></td>
<td><strong>$7,439,054</strong></td>
<td><strong>$7,878,030</strong></td>
<td><strong>$7,329,345</strong></td>
<td><strong>$7,940,265</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>20.0</th>
<th>21.0</th>
<th>20.0</th>
<th>20.0</th>
<th>20.0</th>
</tr>
</thead>
</table>

Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Manager</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Driver</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<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>20.0</strong></td>
<td><strong>20.0</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Support Services provides administrative assistance to the divisions of Facilities Services, Transportation, Construction, Food Services, Energy Management, Safety and Security, Telecommunications, and Warehousing. The distribution of paper, furniture, equipment, and other school furnishings are managed through this office. In addition, the division purchases, installs, maintains, and repairs all telecommunications equipment and duplicating equipment for the school system. Facility use guidance is provided to administrators to ensure that policies and procedures are followed accordingly for the community use of their facilities. The disposal of surplus and obsolete equipment is also managed through this division.
DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Positions of Communication Technician and Telecommunications Analyst, which were originally requested and cut from the FY09 budget will continue to be deferred until a later date.

OPERATIONS AND MAINTENANCE

Funding in this division includes new and replacement furniture and equipment in existing schools. Also included in this category are telecommunications and maintenance contracts for all copiers and duplicating equipment throughout the system.

The FY11 budget for the Assistant Superintendent for Support Services represents an increase in Operations and Maintenance of 1.9% from the FY09 actual expenditures and an increase from the FY10 appropriated budget of 9%, and supports the addition of two high schools and one elementary school and projected growth. Included in this increase are replacement furniture and equipment items and principal requests deferred from the FY10 budget year.

Also represented in this increase is the lease of warehouse space ($135,000) for storage of maintenance supplies and equipment and surplus items. The County of Loudoun will no longer be providing this space.

FY09 ACCOMPLISHMENTS

- 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. (School Board Goal 5)
- Successful implementation of the Capital Improvements Program. (School Board Goal 5)
- Successful implementation of Capital Asset Preservation Program. (School Board Goal 5)
- Processed more than 36 tractor trailer loads of paper through the warehouse facility. (School Board Goal 5)
- 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. (School Board Goal 5)
- Provided maintenance for approximately 450 machines used for the duplication of instructional materials. (School Board Goal 5)
- Replaced/upgraded 56 large copiers, added four (4) copiers for central office efficiency, and added three (3) copiers for increased enrollments at Stone Bridge, Heritage, and Freedom high schools (School Board Goal 5)
- Replaced seven (7) digital duplicators (School Board Goal 5)
- Purchased, received, processed, and delivered over 120,000 textbooks/workbooks. (School Board Goal 5)
- Installed new telecommunications equipment in 16 schools/facilities. (School Board Goal 5)
- Replaced stage curtains in three (3) schools, Banneker, Hillside, Sterling Middle. (School Board Goal 5)
- Implemented online public auction of surplus and obsolete equipment in April, 2009. Conducted three (3) sales, April through June, selling 214 items/lots of items; 91.3% of listed items sold. Total LCPS Sales: $20,588.88, including three (3) vehicles. (School Board Goal 5)
DEPARTMENT OF SUPPORT SERVICES

ASSISTANT SUPERINTENDENT FOR SUPPORT SERVICES

FY11 GOALS

- Continue to provide administrative leadership to the Divisions of Support Services. (School Board Goal 5)
- Administer the distribution of paper, furniture, equipment and other school furnishings as well as telecommunication services to all facilities in Loudoun County Public Schools. (School Board Goal 5)
- Continue the administrative oversight, purchase and maintenance of equipment and supplies to meet the ongoing needs for the duplication of instructional materials. (School Board Goal 5)
- Continue to provide education, awareness and equipment training to reduce the use of paper in our schools and administrative offices. (School Board Goal 5)
- Complete installation of new telecommunications equipment in remaining administrative facilities. (School Board Goal 5)
- Continue the customary competency necessary to meet community expectations in supporting one of the fastest growing school districts in the nation. (School Board Goal 5)

REPORTING RELATIONSHIP

Dr. Edgar B. Hattrick
Superintendent

BUDGET ACCOUNTABILITY

Jeffrey K. Platenberg
Assistant Superintendent for Support Services
This page intentionally left blank
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$690,815</td>
<td>$914,277</td>
<td>$1,317,235</td>
<td>$1,308,830</td>
<td>$1,297,878</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$2,391,978</td>
<td>$1,424,352</td>
<td>$2,796,403</td>
<td>$858,194</td>
<td>$1,441,734</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$52,189</td>
<td>$423,238</td>
<td>$0</td>
<td>$125,000</td>
<td>$128,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,134,982</strong></td>
<td><strong>$2,761,867</strong></td>
<td><strong>$4,113,638</strong></td>
<td><strong>$2,292,024</strong></td>
<td><strong>$2,868,362</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>7.0</td>
<td>10.0</td>
<td>12.0</td>
<td>12.0</td>
<td>12.0</td>
</tr>
</tbody>
</table>

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 50.26%
- Operations & Maintenance: 4.49%
- Capital Outlay: 45.25%

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 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>Manager</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Support</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Technician</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12.0</td>
<td>12.0</td>
</tr>
</tbody>
</table>

**DESCRIPTION**

The Construction Services Division provides management and oversight for the implementation of the Capital Improvements Program. In ensuring the successful accomplishment of the CIP, the division assists in the evaluation of sites for new schools, prepares plans and specifications for the construction/renovation of new and existing facilities, and implements a continuous evaluation process of existing plans and specifications to ensure parity of all school facilities to provide a safe, secure, and appropriate physical environment in which the educational process can take place. Construction Services is responsible for incorporating sustainable design and construction methods into the division's prototypical schools and has become an EPA Energy Star partner by adopting design and control methods that save energy and reduce the carbon footprint.
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and fringe benefits for twelve Construction Services employees and overtime in support of the capital construction program.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies throughout the year in support of the construction program. In addition, contractual services provide for improvements to existing school sites in support of principal requests, and professional services provide the resources for architectural/engineering support for evaluating proposed school sites.

CAPITAL OUTLAY

Alterations to existing buildings in support of principal requests.

FY09 ACCOMPLISHMENTS

- Reached substantial completion of Kenneth W. Culbert Elementary School. (School Board Goal 5)
- Received bids and authorized construction of Tuscarora and Woodgrove high schools, and ES-20 at Seven Hills. (School Board Goal 5)
- Provided leadership and direction in the implementation of the school division’s Capital Improvements Program (CIP). (School Board Goal 5)
- Continued to make refinements in the prototypical one- and two-story school designs to achieve the most efficient and cost effective facilities.
- Continued to receive public input regarding school projects in order that citizen concerns can be addressed during the planning process. (School Board Goal 6)
- In cooperation with the Departments of Facilities Services and Planning and Legislative Services, continued to develop efficient and effective methods of communication concerning shared responsibilities. (School Board Goal 5)
- Continued to develop and implement an extended planning process for new school projects with a focus on identification, evaluation, and resolution of planning issues for new school sites.
- Provided engineering and planning support to the Department of Planning and Legislative Services in the identification, evaluation, and legislative approval for site selection and acquisition. (School Board Goal 5)
-Implemented procedures to enhance efficient and effective communication between the Construction Department and various regulatory agencies (FEMA, DEQ, VDOT, etc). (School Board Goal 5)
- Monitored school construction projects for quality assurance. (School Board Goal 5)
- Provided adequate staffing to support the Capital construction program. (School Board Goals 4, 5)
- Continued to make refinements to the Educational Specifications for new schools and renovation projects. (School Board Goal 5)
- Continued to evaluate older schools to ensure parity between older and newer facilities. (School Board Goal 5)
- Implemented a digital database for maintaining design and construction statistics and project record documents to efficiently monitor and evaluate construction trends.
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

FY11 GOALS

- Continue to provide leadership and direction in the implementation of the School Division's Capital Improvements Program. (School Board Goal 5)
- Continue to make refinements to the one- and two-story prototypical school designs to achieve the most efficient and cost effective facility.
- Continue to incorporate sustainable design and construction methods into prototypical school designs that save energy and reduce the carbon footprint.
- Continue to make refinements to the elementary, middle, and high school Educational Specifications.
- Continue the process of receiving public input regarding school projects in order that citizen concerns can be addressed during the planning process. (School Board Goal 6)
- Continue to provide engineering and planning support to the Department of Planning and Legislative Services in the identification, evaluation, and legislative approval process for site selection and acquisition. (School Board Goal 6)
- In cooperation with the Departments of Facilities Services and Planning and Legislative Services, continue to develop efficient and effective methods of communication concerning shared responsibilities. (School Board Goal 5)
- Continue to develop and implement an extended planning process for new school projects with a focus on identification, evaluation, and resolution of planning issues for new school sites. (School Board Goal 5)
- Continue to enhance efficient and effective communication between the Construction Department and various regulatory agencies (FEMA, DEQ, VDOT, etc.). (School Board Goal 6)
- Continue to provide adequate staffing to support the Capital construction program. (School Board Goals 4, 5)
- Continue to provide comprehensive training programs for Construction Department staff. (School Board Goal 4)
- Continue to monitor school construction projects for quality assurance. (School Board Goal 5)
- Continue to evaluate schools to ensure parity between older and newer facilities. (School Board Goal 5)
- Continue to refine the department's webpage to provide information to staff and community regarding the school division's capital construction program. (School Board Goal 6)
- Continue to maintain a digital database of design and construction statistics and project record documents to efficiently monitor and evaluate construction trends.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Kevin L. Lewis
Director of Construction

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$26,886,940</td>
<td>$29,484,621</td>
<td>$32,058,209</td>
<td>$33,311,952</td>
<td>$35,283,296</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$15,974,718</td>
<td>$18,706,509</td>
<td>$19,141,164</td>
<td>$21,551,202</td>
<td>$22,747,657</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$156,641</td>
<td>$175,337</td>
<td>$72,665</td>
<td>$184,000</td>
<td>$140,000</td>
</tr>
<tr>
<td>Total</td>
<td>$43,018,299</td>
<td>$48,366,467</td>
<td>$51,272,038</td>
<td>$55,047,154</td>
<td>$58,170,953</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>573.5</td>
<td>615.0</td>
</tr>
<tr>
<td></td>
<td>634.0</td>
<td>636.7</td>
</tr>
<tr>
<td></td>
<td>680.7</td>
<td></td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>5.7</td>
<td>5.7</td>
</tr>
<tr>
<td>Manager</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Custodian</td>
<td>490.0</td>
<td>524.0</td>
</tr>
<tr>
<td>Driver</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Maintenance</td>
<td>129.0</td>
<td>139.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>636.7</td>
<td>680.7</td>
</tr>
</tbody>
</table>

DESCRIPTION

The mission of Facilities Services is to: "Provide quality facilities services to all of our students, staff, and community in an efficient and professional manner that ensures a safe, well-maintained instructional environment." In FY 2011 our school division will have 79 schools, and seven support facilities for a total area of 9,064,183 square feet (a 7% increase over 2010), and 2,560 acres of campus. The average age of the facilities we operate is 25 years. The challenge Facilities Services faces is that many of the schools we consider new have already passed their ten year anniversary of operation and are entering their equipment replacement cycle. Facilities Services provides the following routine and emergency services: maintenance and repair; preventive maintenance; energy management; grounds maintenance; upgrade, retrofit, repair, and replacement of worn, outdated, and damaged equipment; custodial, security and fire alarm monitoring and maintenance; refuse removal; recycling; snow removal; operating and testing of six portable water wells and two waste water treatment plants; and various other services as required for the efficient operation and maintenance of Loudoun County Public Schools.
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

EXPLANATION OF COSTS:

PERSONNEL

The Facilities Services staff perform the routine and emergency facility operation, maintenance, repair, preventive maintenance, and improvements for the school division. The requested staffing for FY 2011 is driven by the increased building area that must be maintained with the opening of new schools.

Since FY 2000 the maintenance staffing model has provided sufficient personnel to maintain our schools in the condition necessary to provide a safe, comfortable instructional environment. The model requires an additional 10 maintenance personnel for FY 2011. Three General Maintenance Workers, to provide a second maintenance team, are proposed in place of three trade technicians for a payroll savings of $26,000.

The Custodial Services staff performs daily cleaning of our schools and support facilities during the school year and the major floor to ceiling cleaning of our schools during the summer break. The following additions to the custodial staff are requested in the FY 2011 budget:

- Fifteen custodians for Tuscarora High School
- Fifteen custodians for Woodgrove High School
- Four custodians for Elementary School ES-20

In 2009, the MGT Efficiency Review recommended twenty additional custodians to cover absences before we added four additional schools. We are currently experiencing an absentee rate of 16%.

OPERATIONS AND MAINTENANCE

The FY 2011 budget reflects cost increases associated with opening three new schools and increased maintenance costs for maintaining older schools. This includes overtime for building checks and community use, preventive maintenance service contracts, fire and security monitoring contracts, and increased custodial consumable supplies. Increases for both maintenance supplies and custodial consumable materials have also contributed to budget increases.

The Tri-Annual Asbestos Hazard Emergency Response Act (AHERA) survey of 31 schools will be conducted in FY2011 at an estimated cost of $30,000 (6012).

The Mowing and Lawn Care (6013) budget includes competition field turf management at the new high schools and an additional common area fertilization and weed control in the Spring 2011 for an increase of $47,300.

The Maintenance of Building and Grounds (6033) budget proposes returning to the full summer time painting program for an increase of $370,000.

The starting of an HVAC apprentice training program has increased the Staff Development (6298) budget by $9,000.

The utility budgets have increased for the following reasons:

- Electricity increase is due to the opening of three new schools.
- Savings from natural gas contract have allowed us to open the new schools with no heating budget increase
- Water and sewer increases are due to opening new schools and municipal rate increases
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

CAPITAL OUTLAY

The budget request for capital outlay has been reduced and funds transferred to the minor equipment budget reflecting expense patterns in recent budgets. An $35,000 allowance for unplanned new capital equipment is included in the FY2011 budget. Expected replacements include kitchen and refrigeration equipment replacement, lawn tractor replacements and an allowance for unexpected equipment failure.

FY09 ACCOMPLISHMENTS

Facilities Services accomplishments during FY2009 include:

- Replaced roofs at Monroe Technology Center, Catoctin Elementary School, Park View High School (partial) Replaced stadium grandstands at Loudoun Valley High School
- Repaired pavements and sealed parking lots at Broad Run High School, Stone Bridge High School, Sterling Elementary School and Farmwell Station Middle School
- Repaired pavement at Heritage High School
- Completed 6 Energy Efficiency Audits focused on mechanical systems to improve building system efficiency
- Achieved Energy Star recognition for six schools and one support building
- Replaced boiler and water heater at Waterford Elementary School
- Resurfaced running track at Loudoun Valley High School
- Renovated 55 Plaza Street for Transportation Department staff
- Prepared LCHS Annex for NJROTC Program
- Installed rooftop air conditioner for Heritage High School computer room
- Installed air conditioning for data rooms throughout the division
- Asbestos abatement projects at Leesburg Elementary and Staff Training Center
- Changed interior doors and hardware at Sully and Sterling Elementary
- Replaced kitchen exhaust hood in Guilford Elementary School
- Replaced fire alarm in Waterford Elementary School
- Replaced air conditioning chiller at Algonkian Elementary School and Loudoun County High School
- Replaced lights and ceiling tile at Cool Spring Elementary School
- Replaced ceiling tile in old section of Emerick Elementary School
- Replaced dish washer at Luckett's Elementary School
- Replaced kitchen floor tile at Aldie Elementary School
- Repaired tennis courts at Dominion High School, Heritage High School, and Stone Bridge High School
- Screened and recoated 10 high school main gym and 9 auxiliary gym floors
- Sanded and refinished main gym floor at Stone Bridge High School
- Upgraded filed lights at Stone Bridge High School baseball and softball fields
- Completed over 27,000 work orders
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

FY11 GOALS

- To maintain our school buildings and grounds to ensure a quality educational environment that will enable schools to achieve their instructional goals and meet the increasing expectations of staff, students, and parents. This goal will be achieved by making Facilities Services more proactive in maintaining mechanical, electrical, plumbing, kitchen, and structural systems in our schools.
- Strive to recruit only the highest quality employees for maintenance and custodial positions. (School Board Goal 4)
- Use the enhanced capabilities of our new Computerized Maintenance Management System to improve workload management and efficiency, and to identify areas for maintenance service improvements. (School Board Goal 5)
- Connect eleven additional building automation systems to the divisionwide area network to achieve more efficient data communication between Facilities Services and the individual schools. (School Board Goal 5)
- Continually improve communications between Facilities Services and building principals to ensure that they are informed, in advance, of maintenance services scheduled for their school. (School Board Goal 5)
- Continue to refine syllabus for custodian training and develop a head custodian training program for custodians desiring to become head custodians.
- Continue implementing a green cleaning program.
- Expand the LCPS recycling program by increasing visibility of the program and collecting more recyclable material.
- Investigate alternatives for dealing with custodial shortages due to illness and vacation for consideration in the FY 2011 Budget.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

William G. Kolster
Director of Facilities Services
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,541,358</td>
<td>$1,824,331</td>
<td>$1,967,693</td>
<td>$2,015,212</td>
<td>$2,072,174</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$466,763</td>
<td>$1,130,520</td>
<td>$672,474</td>
<td>$420,906</td>
<td>$420,906</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$67,769</td>
<td>$121,563</td>
<td>$136,150</td>
<td>$75,000</td>
<td>$75,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,075,890</strong></td>
<td><strong>$3,076,414</strong></td>
<td><strong>$2,776,317</strong></td>
<td><strong>$2,511,118</strong></td>
<td><strong>$2,568,080</strong></td>
</tr>
</tbody>
</table>

| Positions            | 19.0        | 20.0        | 20.0        | 21.0        | 22.0        |

![Pie chart showing budget allocation for FY11]

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10</th>
<th>FY11</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>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Engineer</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>13.0</td>
<td>14.0</td>
</tr>
<tr>
<td>Technician</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21.0</td>
<td>22.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Department of Safety and Security is responsible for the coordination of School Safety and Security Specialists and the School Resource Officers within the schools. They provide 24/7 security patrol and response to all alarms in the LCPS schools and buildings. The department supervisors are on-call 24/7 to coordinate and supervise all after hour incidents and respond with all County public safety agencies for school-related and countywide emergencies. The department is also responsible for the installation and maintenance of all school security cameras; the development and maintenance of up to date Emergency Response Plans for each school in the LCPS system; and coordination of the repair, maintenance, and purchase of all safety and security-related equipment. The Safety and Security Department also serves as liaison between LCPS and all Fire, Rescue, Emergency Management, and Law Enforcement Agencies in the County. The Safety and Security Department conducts annual safety audits of all schools. The department also provides investigations and coordination of incidents to all principals and administrators. We Coordinate the LCPS Playground Safety Program. Safety and Security is now responsible for the installation, repair, maintenance and management of all electronic security access systems used in all LCPS schools and buildings. Responsible for the management and coordination of the Readiness and Emergency Management for Schools (REMS) Grant to provide improvement to our emergency response plan for all schools and buildings to include a tactical mapping system for our public safety responders.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

EXPLANATION OF COSTS:

PERSONNEL

The Department of Safety and Security has an increase of an FTE with the transfer of a position from Facilities for our electronic security access systems.

We are requesting one new FTE for a Safety and Security Specialist for Tuscarora High School. This position is necessary to provide coverage and investigative assistance to school administrators. This would allow coverage of both the cafeteria and the hallways during lunch shifts when there is a high volume of student traffic and a greater potential for disruption. The position would be available to cover dismissal and after school activities, which are also sources of increased safety and security related problems.

The current Safety and Security Specialist position at Harmony Intermediate will transfer to the new Woodgrove High School.

However, this will be the third year we have had to defer adding a second Safety and Security Specialist to each high school. This would allow expanded security coverage during the evening hours for after school activities.

This will also be the fourth year we have had to defer adding two Security Technicians. The technicians maintain, install, and repair all security cameras, card access systems, intercom/camera security systems at the front doors of all schools, and Panic Alarms. The Technicians are responsible for over 1800 security cameras, 150 digital recorders, 75 intercom/camera security systems, over 160 card access systems, and 15 panic alarm systems.

OPERATIONS AND MAINTENANCE

The Office 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: 1800 security cameras, 75 digital recorders, 75 AIPHONE video entries, 15 wireless Duress alarm systems at middle schools, and over 160 electronic card access systems in all LCPS schools and buildings.

The Office of Safety and Security applied for and was awarded the Readiness and Emergency Management for Schools (REMS) Grant with a total grant funding of $699,419. This program is administered by the Office of Safe and Drug-Free Schools to assist with school emergency management planning. The REMS Grant Objectives are to increase the capacity of the district and partners to prevent, prepare for, respond to, and recover from emergency incidents and provide a more rapid response time by safety personnel. The grant funding will also increase the participation of parents, students, and community stakeholders in all phases of emergency planning; as well as develop a comprehensive database of contact information, site graphics, photographs, plans and other visuals to describe all school facilities, surrounding areas, locations and staging areas, and to make these instantly available to responders during a crisis. Provide an increase of training for school staff, parents, students, and other management team members to facilitate proper implementation of the emergency response plans and to develop a system of monitoring and revising the plan to ensure the ongoing sustainability and improvement.

CAPITAL OUTLAY

FY11 capital outlay will be used for adding and upgrading electronic card access security systems to the high schools.
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

FY09 ACCOMPLISHMENTS

• Provided leadership and support to all safety and security needs of LCPS. (School Board Mission Statement)
• Assisted in maintaining a safe and secure environment in our schools and offices for students and staff. (School Board Mission Statement)
• Provided immediate maintenance and repair support for all safety and security equipment used by schools. (School Board Goal 7)
• Coordinated the installation and maintenance of school security cameras. (School Board Goal 7)
• Completed the upgrade of security camera systems in existing elementary schools to equal new elementary schools. (School Board Goal 5)
• Coordinated and conducted the hiring process for safety and security specialist positions. (School Board Goal 4)
• Coordinated and conducted training for safety and security specialists, school resource officers, and administrative staff. (School Board Goal 4)
• Trained staff in the proper methods of the operation of fire and security alarms. (School Board Goal 7)
• Ensured that fire drills, emergency response drills, and tornado drills are completed in all schools. (Per state law)
• Conducted annual safety audits and surveys of all schools. (Per state law)
• Responded to all safety and security related incidents on school property in a timely manner. (School Board Mission Statement)
• Provided Liaison with all County public safety agencies and coordinated emergency response plans for school and county incidents. (School Board Mission Statement and School Board Goal 7)
• Completed the installation of the Alphone/intercom systems in all schools and conducted staff training on the new system. (School Board Goal 7)
• LCPS Security Patrols responded to 3,970 calls for assistance, security alarms, and/or building checks for the year. (School Board Mission Statement)
• LCPS Safety and Security staff (daytime during school) responded to 863 calls for assistance, incidents and/or investigations etc. (School Board Mission Statement)
• Awarded the Readiness and Emergency Management for Schools REMS Grant to provide improvement to our emergency response plan for all schools and buildings to include a tactical mapping system for our public safety responders. (School Board Goal 6, 7)
DEPARTMENT OF SUPPORT SERVICES

SAFETY & SECURITY

FY11 GOALS

- Provide leadership and support to all safety and security needs for LCPS. (School Board Mission Statement)
- Assist in maintaining a safe and secure environment in our schools and offices for students and staff. (School Board Mission Statement)
- Provide immediate maintenance and repair support for all safety and security equipment used by schools. (School Board Goal 7)
- Coordinate the installation and maintenance of school security cameras. (School Board Goal 7)
- Coordinate and conduct the upgrade of electronic security card access systems in existing elementary schools to equal new elementary schools. (School Board Goal 5)
- Coordinate and conduct hiring process for Safety and Security Specialist positions. (School Board Goal 4)
- Coordinate and conduct training for Safety and Security Specialists, School Resource Officers and Administrative Staff. (School Board Goal 4)
- Train staff in the proper methods of the operation of fire and security alarms. (School Board Goal 7)
- Ensure that fire drills, emergency response drills, and tornado drills are completed in all schools. (Per state law)
- Conduct annual safety audits of all schools. (Per state law)
- Respond to safety and security-related incidents in a timely manner. (School Board Mission Statement)
- Provide liaison with all County Public Safety Agencies and coordinate Emergency Response Plans for school and County incidents. (School Board Mission Statement and School Board Goal 7)
- Perform the installation of the electronic security card access systems. (School Board Goal 7)
- Conduct Emergency Response Training for all school staff. School Board Goal 7)
- Implement Card Access Security Systems. (School Board Goal 7)
- Implement and coordinate LCPS Playground Safety Program. (School Board Goal 7)
- Completion of the REMS Grant for improved emergency response plans for the entire school district to include a Continuation of Operations Plan (COOP). (School Board Goals 6, 7)

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Robert N. Burke
Safety Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$28,840,239</td>
<td>$32,797,798</td>
<td>$35,678,017</td>
<td>$39,263,772</td>
<td>$40,385,645</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$9,195,885</td>
<td>$11,466,203</td>
<td>$11,716,940</td>
<td>$12,593,321</td>
<td>$14,257,863</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$73,683</td>
<td>$197,446</td>
<td>$24,639</td>
<td>$35,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Total</td>
<td>$38,109,807</td>
<td>$44,461,447</td>
<td>$47,419,595</td>
<td>$51,892,093</td>
<td>$54,668,508</td>
</tr>
</tbody>
</table>

Positions

| Positions | 806.0 | 852.0 | 892.5 | 907.5 | 945.5 |

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 73.87%
- Operations & Maintenance: 26.08%
- Capital Outlay: 0.05%

**Staffing**

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 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>Manager</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Bus Driver</td>
<td>696.5</td>
<td>734.5</td>
</tr>
<tr>
<td>Bus Attendant</td>
<td>170.0</td>
<td>170.0</td>
</tr>
<tr>
<td>Support</td>
<td>10.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Engineer</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Technician</td>
<td>16.0</td>
<td>16.0</td>
</tr>
</tbody>
</table>

**Total**

907.5 945.5

**DESCRIPTION**

The Division for Pupil Transportation provides safe, efficient, and effective transportation for all eligible school students each school day. Well-trained support personnel utilizing a fleet of 836 school buses that will travel over 8.5 million miles. Typical services, in addition to home to school service, include field and athletic trips, special needs, remedial education, and other such services needed by students of LCPS. Traffic and pedestrian safety responsibilities for the school division and the management of the non-bus fleet operated by LCPS numbering over 400 motor vehicles is also included in this division. The LCPS dispatch center is located at the transportation office and is operationally staffed 24 hours per day throughout the year. This division also manages the Consolidated Fleet Maintenance Facility which provides preventive maintenance services to 2,400 school and county-owned vehicles.
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

EXPLANATION OF COSTS:

PERSONNEL

This section includes the salaries and benefits for all full-time transportation employees as well as overtime funds and part-time employee funds. It also includes the following additional positions for FY 2011.

*Thirty-eight (38) bus driver positions. Thirty-six (36) for additional routing required for the 3,257 additional students projected in FY2011 and two (2) lead drivers for Tuscarora High School and Woodgrove High School.

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 radio system equipment used by LCPS; and training requirements for employees within the transportation division. Increases in these areas include:

- Maintenance and fuel cost for additional school buses.
- Maintenance and parts inflation increase.
- Increase in maintenance costs due to proposed DOE regulatory change from 30 days or 2500 miles to 45 calendar days for preventive maintenance inspections.

CAPITAL OUTLAY

Major communications equipment is funded in this category to support LCPS radio network, school campus radio systems, and the dispatch center.

- Back-up system equipment for dispatch center.

FY09 ACCOMPLISHMENTS

- Provided safe and efficient service to the students of LCPS.
- Successfully trained 173 new bus drivers and attendants.
- Significantly expanded GPS system within the school bus fleet.
- Reviewed all routes and bus stops for safety and effectiveness.
- Safely completed 8,895 field and athletic trips.
- Continued to coordinate the installation of signal boosters in schools without interior cellular coverage.
- Implemented a standardization plan for school bus procurement.
- First hybrid school bus purchased.
- Implemented a new field trip management program.

FY11 GOALS

- Provide necessary transportation services to the students of LCPS in a safe and efficient manner
- Complete GPS installation on buses.
- Continue to add GPS capabilities to the general fleet.
- Continue to purchase environmentally friendly motor vehicles as budget permits.
- Continue to research viable alternative fuel sources.
- Continue to maintain current services with limited funding.
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Alvin E. Hampton IV
Director of Transportation
DEPARTMENT OF CENTRAL SUPPORT

DEPARTMENT SUMMARY

Central Support includes the following Departments:
  - School Board
  - Superintendent
  - Deputy Superintendent
  - Administrative Office Building
  - Public Information
  - Planning and Legislative Services

Detailed descriptions of the responsibilities and duties of each department and FY10 budget changes are outlined on the subsequent pages.
DEPARTMENT OF SCHOOL BOARD

SCHOOL BOARD

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$238,371</td>
<td>$275,298</td>
<td>$326,172</td>
<td>$361,123</td>
<td>$335,259</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$44,295</td>
<td>$53,039</td>
<td>$48,417</td>
<td>$107,813</td>
<td>$109,076</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$282,666</strong></td>
<td><strong>$328,337</strong></td>
<td><strong>$374,588</strong></td>
<td><strong>$468,936</strong></td>
<td><strong>$444,335</strong></td>
</tr>
</tbody>
</table>

| Positions | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Total** | 1.0 | 1.0 |

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

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and fringe for School Board members and Clerk of the School Board.

OPERATIONS AND MAINTENANCE

The following expenses are covered by the School Board Budget:

Office supplies for School Board
Food and food supplies
Books and subscriptions
Maintenance Service Contracts (BoardDocs)
Training and continuing education (conferences and seminars)
Professional association fees (VSBA, NSBA, etc.)
A portion of the increase from FY09 can be attributed to the annual maintenance for "BoardDocs."

FY09 ACCOMPLISHMENTS

- 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.

FY11 GOALS

- 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, Construction and Site Acquisition, 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

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF SUPERINTENDENT

SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$640,169</td>
<td>$671,213</td>
<td>$690,544</td>
<td>$639,593</td>
<td>$651,203</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$435,753</td>
<td>$288,332</td>
<td>$397,092</td>
<td>$373,126</td>
<td>$373,126</td>
</tr>
<tr>
<td>Total</td>
<td>$1,075,922</td>
<td>$959,545</td>
<td>$1,087,636</td>
<td>$1,012,719</td>
<td>$1,024,329</td>
</tr>
<tr>
<td>Positions</td>
<td>3.8</td>
<td>3.8</td>
<td>3.8</td>
<td>3.8</td>
<td>3.8</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Attorney</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Total</td>
<td>3.8</td>
<td>3.8</td>
</tr>
</tbody>
</table>

DESCRIPTION

To provide instructional leadership, executive management, and direction to the school division consistent with state law and School Board policy.

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
EXPLANATION OF COSTS:

PERSONNEL
Personnel includes salaries for 3.8 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.

FY09 ACCOMPLISHMENTS
- Loudoun County opened one new school in 2009, bringing its total number of schools to 76, more than double the number of when the Superintendent took his post in 1991.
- The Superintendent oversaw a solid administrative team that was able to fill eight principal openings with all eight candidates coming from within its own ranks. Loudoun County continued to grow at a rate equal to the size of an average school division with an increasingly diverse student population. When the Class of 2009 entered school as kindergartners in 1998, Loudoun County Public Schools (LCPS) had 25,198 students. When this class graduated in 2009, the school system had 57,009.
- Not only were there more students, they were much more diverse. In 1996, 82.3 percent of LCPS students were white. By 2009, that number had fallen to 63.9 percent.
- Despite these massive changes, LCPS students still had an incredibly high level of achievement. The school system’s on-time graduation rate was 93.6 percent, 10.4 percent higher than the statewide average (83.2 percent).
- While the “achievement gap” involving minority students was not closed during the 2007-2008 school year; on-time graduation figures compiled by the Virginia Department of Education show that 92.5 percent of the African-American students in the Class of 2009 graduated within four years of beginning high school. That was above the state average of 75.7 percent for African-American students and was close to the LCPS graduation rate for white students (96.3 percent).
- LCPS also exceeded the state graduation rate in the areas of female students (95.5 to 86.4 percent), male students (91.9 to 80.2 percent), Hispanic students (79.4 to 72.3 percent), Asian students (96.3 to 93.3 percent), Students with Disabilities (94.5 to 82.5 percent), Disadvantaged Students (86.5 percent to 73.2 percent) and limited English proficiency (73 to 68.8 percent).
- Of Virginia’s 324 high schools, 187 had graduation rates higher than the state’s 83.2 percent average, two schools matched the state and 135 were lower. All of Loudoun’s high schools exceeded the state graduation rate.
- In addition, Loudoun County Public Schools made Adequate Yearly Progress (AYP) for the second time under terms defined by federal No Child Left Behind legislation.
- In his role as one of Virginia’s longest-serving and honored superintendents, the Superintendent has become a leading resource in the formation of educational policy at the state level, including being a major proponent of reform of federal No Child Left Behind legislation. He also was elected president-elect of the American Association of School Administrators (AASA).
DEPARTMENT OF SUPERINTENDENT

SUPERINTENDENT

FY11 GOALS

- Assists the School Board, professional staff, and support staff in maintaining and enhancing a quality educational program to achieve the mission and long term goals adopted by the School Board. (School Board Goals 1, 2, 3, 4, 5, 6, 7)
- Continues to emphasize safety preparations and initiatives. (School Board Goal 6, 7)
- Emphasizes character and values as foundations for student excellence. (School Board Goals 1, 2)
- Continues to encourage academic achievement through sound instructional strategies as well as developing programs to improve SOL test through sound instructional strategies, and to improve SOL test results. (School Board Goals 1, 2)
- Maintains a progressive technology program for students to learn and expand their knowledge of all subjects and have access to individualized computer-based instruction. (School Board Goal 2)
- 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 Loudoun United Way Board of Directors. (School Board Goal 6)

REPORTING RELATIONSHIP

Loudoun County School Board

BUDGET ACCOUNTABILITY

Dr. Edgar B. Hatrick
Superintendent
This page intentionally left blank
DEPARTMENT OF DEPUTY SUPERINTENDENT

DEPUTY SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$242,701</td>
<td>$262,910</td>
<td>$280,300</td>
<td>$273,103</td>
<td>$270,741</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$8,563</td>
<td>$7,997</td>
<td>$7,445</td>
<td>$7,924</td>
<td>$7,334</td>
</tr>
<tr>
<td>Total</td>
<td>$251,264</td>
<td>$270,907</td>
<td>$287,745</td>
<td>$281,027</td>
<td>$278,075</td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Superintendent</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>Total</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

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.
EXPLANATION OF COSTS:

PERSONNEL
Personnel includes salaries for 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.

FY09 ACCOMPLISHMENTS

- There were almost 200 discipline cases sent to the Superintendent/Deputy Superintendent's Office for processing during the 2008-2009 school year. This number does not include questions from staff or parents regarding disciplinary situations.
- The Deputy Superintendent also works as the staff liaison to the Legislative/Policy Committee. During the 2008-2009 school year, the Legislative/Policy Committee discussed and revised numerous items and existing policies. Some of the items resulted in new policies for LCPS; some were a review of existing policies. The committee also reviewed the 2008 Legislative Program. In addition, the Deputy Superintendent fields numerous calls and e-mails from staff and the public regarding LCPS policies.
- The Deputy Superintendent works as the staff liaison to the Discipline Hearing Committee and as such attends discipline hearings held before the Committee.
- 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.

FY11 GOALS

- 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. (School Board Goals 1, 2, 3, 4, 5, 6, 7)
- 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. (School Board Goals 1, 2, 3, 4, 5, 6, 7)
- Continue to coordinate the efforts of various departments and agencies to assure comprehensive school safety. (Mission Statement and School Board Goal 7)
- Continue to update and maintain the official School Board Policy Manual and provide website access. (School Board Goal 6)
- 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. (School Board Goal 7)
- Continue to represent the Superintendent at various civic and school functions. (School Board Goal 6)
- Continue to serve as liaison for the Charter School Application Process. (School Board Goal 2)

REPORTING RELATIONSHIP

| Dr. Edgar B. Hatrick | Ned D. Waterhouse |
| Superintendent      | Deputy Superintendent |

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF DEPUTY SUPERINTENDENT

### ADMINISTRATION BUILDING

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$390,457</td>
<td>$425,422</td>
<td>$433,578</td>
<td>$466,326</td>
<td>$471,085</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$188,242</td>
<td>$160,286</td>
<td>$225,513</td>
<td>$240,401</td>
<td>$241,400</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$8,053</td>
<td>$0</td>
<td>$20,716</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$586,752</strong></td>
<td><strong>$585,708</strong></td>
<td><strong>$679,807</strong></td>
<td><strong>$706,727</strong></td>
<td><strong>$712,485</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>7.0</th>
<th>7.0</th>
<th>7.0</th>
<th>7.0</th>
<th>7.0</th>
</tr>
</thead>
</table>

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 33.88%
- Operations & Maintenance: 66.12%

#### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations Assistant</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Operator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7.0</strong></td>
<td><strong>7.0</strong></td>
</tr>
</tbody>
</table>

#### DESCRIPTION

The Administration Building Coordinator is responsible for the operation and maintenance of the Administration Building. The Coordinator provides leadership and direction for the building receptionist, plant engineer, mail room, copy center, and switchboard staff.
DEPARTMENT OF DEPUTY SUPERINTENDENT

ADMINISTRATION BUILDING

EXPLANATION OF COSTS:

PERSONNEL
Personnel includes salaries for seven employees, overtime required for classified staff, and all related fringe benefit costs.

OPERATIONS AND MAINTENANCE
The FY11 budget for the Administration Building under the direction of the Deputy Superintendent represents .004% increase in operations and maintenance from FY10 approved budget.

FY09 ACCOMPLISHMENTS

- 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 to aid them in accomplishing their daily goals (School Board Goal 5).
- Organized and implemented the opening of the Wellness Center, access for employees (FY09 School Board Goal 7).

FY11 GOALS

- Continue to provide customer service to administrative leadership. To administrate great service through our copy center, mail room, security services, custodial services, receptionists, and our administrative team (School Board Goal 5).

REPORTING RELATIONSHIP

Ned D. Waterhouse
Deputy Superintendent

BUDGET ACCOUNTABILITY

Brenda L. Allen
Administration Building Coordinator

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF PLANNING AND LEGISLATIVE SERVICES

PLANNING AND LEGISLATIVE SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$868,935</td>
<td>$1,105,110</td>
<td>$1,174,636</td>
<td>$1,163,163</td>
<td>$1,553,874</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$65,381</td>
<td>$960,170</td>
<td>$554,571</td>
<td>$57,340</td>
<td>$731,340</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$5,700</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$934,316</strong></td>
<td><strong>$2,065,280</strong></td>
<td><strong>$1,734,907</strong></td>
<td><strong>$1,220,503</strong></td>
<td><strong>$2,285,214</strong></td>
</tr>
</tbody>
</table>

| Positions | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant</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>8.0</strong></td>
<td><strong>8.0</strong></td>
</tr>
</tbody>
</table>

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. Every three years, as required by Code of Virginia 22.1-281, the department conducts a census of all Loudoun school age residents.

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets

250
EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and fringe for eight full-time Planning and Legislative Services employees, one part-time Legislative Liaison, and part-time Triennial Census enumerators. Planning will not add any new positions in FY11.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide materials needed throughout the year to facilitate attendance boundary adjustments, develop annual student enrollment projections and prepare the budget documents, complete negotiations for school sites, prepare legislative applications for new schools, develop demographic and geographic information as needed by the school system and conduct annual federal survey. In addition, contractual services provide for professional engineering, design, and appraisal services for the department.

FY09 ACCOMPLISHMENTS

- Forecasted 2007-08 division enrollment within 1.2% of the September 28, 2007 actual enrollment. (School Board Goal 5)
- Published the Superintendent's Recommended FY 2009-2014 Capital Improvement Program and the School Board Adopted FY 2009-2014 Capital Improvement Program. (School Board Goals 5, 6)
- Facilitated and recommended attendance boundaries for Creighton's Corner Elementary School, Liberty Elementary School, and Steuart W. Weller Elementary School which involved revisions to certain existing elementary school attendance boundaries. (School Board Goal 5, 6)
- Submitted legislative applications and secured approval for alternative middle school site. (MS-5) (School Board Goals 5, 6)
- Filed and secured approval of Commission Permit for Woodgrove High School. (School Board Goals 5, 6)
- Coordinated with County and secured annexation of Fields Farm Property (Woodgrove High School) into Town of Purcellville. (School Board Goals 5, 6)
- Coordinated with County to inventory subareas (Dulles Suburban, Transition Are, and Ashburn Suburban) of the County for available land that could potentially be utilized for public use sites (County and School CIP projects). (School Board Goals 5, 6)
- Provided referral assessments to Loudoun County and town staff, as appropriate, on the impact of proposed residential development applications on Loudoun's public school system. (School Board Goals 5, 6)
- Implemented system upgrades for Geographic Information System (GIS) data and software utilizing new technology with improved resources and capabilities. (School Board Goal 5)
- Served as legislative liaison representing the Loudoun County School Board on its positions of proposed legislation during the 2008 Virginia General Assembly session.
- Surveyed all Loudoun County Public Schools' families in Fall 2007, as required by Public Law 81-874, to ensure that Loudoun County received all possible Federal Impact Aid funds. Conducted Triennial School Census, as required by Code of Virginia §22.1-281 through §22.1-286, to ensure Loudoun County receives equitable share of state sales tax revenues designated for public education.
- Filed Commission Permit for Woodgrove High School.
DEPARTMENT OF PLANNING AND LEGISLATIVE SERVICES

PLANNING AND LEGISLATIVE SERVICES

FY11 GOALS

- Continue monitoring public school enrollment and residential development activity throughout Loudoun in order to plan for school-related growth. (School Board Goal 5)
- Provide student enrollment projections to facilitate the compilation of the operating and capital budgets. (School Board Goal 5)
- Facilitate and recommend elementary and secondary school attendance boundary revisions, as needed, based on student enrollment changes and the opening of new school facilities. (School Board Goals 5, 6)
- Continue land acquisition process to advance goals outlined in the Capital Improvement Program, including the coordination of land acquisition with county staff to secure future school sites and to look for opportunities for co-location of School Board and County projects. (School Board Goal 5)
- Submit legislative applications for alternative high school (HS-7) site. (School Board Goals 5, 6)
- Coordinate with County to inventory subareas (Leesburg, Route 7 West and Potomac/Sterling) of the County for available land that could potentially be utilized for public use sites (County and School CIP projects). (School Board Goals 5, 6)
- Facilitate applications for implementation of road improvements required for Woodgrove High School. (School Board Goal 5, 6)
- Submit legislative applications for bus parking facilities serving Western Loudoun. (School Board Goals 5, 6)
- Evaluate potential options/requirements and submit appropriate applications for future ES-15 site. (School Board Goals 5, 6)
- Facilitate all legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits.) (School Board Goal 5)
- Facilitate and maintain data integration between the Loudoun County Office of Mapping and Geographic Information System, the Loudoun County Land Management Information System, and the StarWeb student information system. (School Board Goal 6)
- Calculate FY 2010-2011 building program capacities for all school facilities. (School Board Goal 5)
- Continue to expand and improve LCPS web-based building utilization application for calculating elementary school capacities.
- Develop a web-based building utilization application for middle and high schools that will assist in calculating building program capacities for all secondary facilities. (School Board Goal 5)
- Maintain digital floor plans and site plans of Loudoun County Public Schools' facilities. (School Board Goal 5)
- Assist the Loudoun County School Board in the development of legislative positions on issues of local and statewide concern; and as staff liaison, convey said positions during the Virginia General Assembly session.
- Survey all Loudoun County Public Schools' families in Fall 2009, as required by Public Law 81-874, to ensure that Loudoun receives all possible Federal Impact Aid funds.
- Refine process of receiving public input regarding student enrollment projections, the Capital Improvement Program budget, school site acquisition, school attendance boundaries, the School Board's legislative program, and other planning related topics in order that citizen concerns can be addressed. (School Board Goal 6)
- Further develop effective avenues of communication and cooperation between Loudoun County Public Schools and local, state, and federal regulatory agencies in an effort to identify capital facility contributions for public schools; as associated with new residential development as well as maintain timely delivery of schools. (School Board Goals 5, 6)

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrix
Superintendent

BUDGET ACCOUNTABILITY

Dr. Sam C. Adamo
Executive Director of Planning and Legislative Services

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets

252
## DEPARTMENT OF PUBLIC INFORMATION OFFICE

### PUBLIC INFORMATION OFFICE

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$421,209</td>
<td>$492,923</td>
<td>$556,884</td>
<td>$551,838</td>
<td>$576,310</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$157,213</td>
<td>$397,998</td>
<td>$397,646</td>
<td>$351,257</td>
<td>$390,440</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$578,422</strong></td>
<td><strong>$890,921</strong></td>
<td><strong>$954,530</strong></td>
<td><strong>$903,095</strong></td>
<td><strong>$966,750</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>4.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Technician</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

### 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.

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for five (5) Public Information Office (PIO) employees, one part-time employee, overtime required for 2010 Excellence in Education Banquet, and all related fringes. In FY11, Public Information will not be adding any new positions.

Realistically, the Public Information Office would like to add a social media specialist and turn the part-time position into a full-time position to handle an increased workload.

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, Annual Report, etc. ECHO mailing services for Guide & Directory, bonds, etc.
- Maintenance work on the school profiles on the Web. (Ardent)
- Monthly Web streaming service fee. (Granicus)
- Yearly service fee for telephone system that allows us to disseminate timely emergency and school information. (ConnectEd)
- Support and maintenance for the LCPS-dedicated TV Channel (Comcast 18.) (Empire Media)
- Annual fee for the support of hosted Web environment. (Schoolwires)

FY09 ACCOMPLISHMENTS

- The Public Information Office oversaw the continuing implementation of the ConnectEd telephone system, which gave timely emergency and school information to stakeholders and started the school district’s first self-operated television station.
- ConnectEd is now being used by 25 schools to send out daily attendance calls. The Public Information Office provided training to Attendance Secretaries so that this time-saving measure could be implemented.
- Original Programming for LCPS-TV produced by the Public Information Office included: Dr. Hatrick’s Welcome Back Message; Loudoun Marching Band Showcase (MTC); Read between the Lines Series, Food Fight (MTC Cooking Showcase); AOS, MTC, and Summer School Graduations; Flu Q&A Sessions; Administrative Leadership Team August Speaker (Donna Tyson), and the Excellence in Education Banquets.
- The Public Information Office has partnered with MTC to utilize its satellite to acquire additional educational programming.
FY11 GOALS

- 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 Web site on the Internet. In FY 2005, the Public Information Office implemented a Content Management System to make the Web easier to use for both parents and teachers.
- Provides for the efficient and proper response to requests for information as provided under the Virginia Freedom of Information Act.
- Organizes and oversees 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, and the Department of Planning and Legislative Services.

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Wayde B. Byard
Public Information Officer
DEPARTMENT OF PERSONNEL SERVICES

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 Loudoun County Public Schools (LCPS) students.

DPS provides and maintains a qualified and diverse workforce of over 8,900 full-time and nearly 3,500 part-time employees to accomplish the objectives of LCPS. The Department directs all phases of employment practices through the planning, organization, and management of the School Division's programs of recruitment, selection, staffing, placement, compensation, 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.

FY11 BUDGET CHANGES

The FY11 budget request for the Department of Personnel Services consists of a 6.6% decrease in the original amount requested for FY10. Operations and maintenance accounts were decreased in all departments as part of the cost containment measures. The Department of Personnel Services is not requesting any increase in personnel and will decrease the number of current positions from the level of 44 FTEs to 41 FTEs.
DEPARTMENT OF PERSONNEL SERVICES

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent for Personnel Services</td>
<td>4,782,589</td>
<td>4,989,251</td>
<td>4,895,379</td>
<td>1,443,160</td>
<td>1,133,547</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>383,146</td>
<td>66,956</td>
<td>50,524</td>
<td>2,179,078</td>
<td>2,259,742</td>
</tr>
<tr>
<td>Recruiting &amp; Staffing</td>
<td>0</td>
<td>508,622</td>
<td>571,533</td>
<td>2,694,516</td>
<td>2,505,959</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,165,735</strong></td>
<td><strong>$5,564,829</strong></td>
<td><strong>$5,517,436</strong></td>
<td><strong>$6,316,754</strong></td>
<td><strong>$5,899,247</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>40.0</td>
<td>43.0</td>
<td>44.0</td>
<td>44.0</td>
<td>41.0</td>
</tr>
</tbody>
</table>

BUDGET HISTORY

![Graph showing budget history from FY07 to FY11 with budget and number of students indicated](image)

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>3,919,658</td>
<td>3,993,837</td>
<td>4,126,388</td>
<td>4,447,845</td>
<td>4,177,431</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>1,246,077</td>
<td>1,500,040</td>
<td>1,391,048</td>
<td>1,785,807</td>
<td>1,645,558</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>70,952</td>
<td>0</td>
<td>83,102</td>
<td>76,258</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,165,735</strong></td>
<td><strong>$5,564,829</strong></td>
<td><strong>$5,517,436</strong></td>
<td><strong>$6,316,754</strong></td>
<td><strong>$5,899,247</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>40.0</td>
<td>43.0</td>
<td>44.0</td>
<td>44.0</td>
<td>41.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 27.89%
- Operations & Maintenance: 1.29%
- Capital Outlay: 70.81%
DEPARTMENT OF PERSONNEL SERVICES

ASSISTANT SUPERINTENDENT FOR PERSONNEL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,919,658</td>
<td>$3,993,837</td>
<td>$4,126,388</td>
<td>$675,452</td>
<td>$525,387</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$862,931</td>
<td>$924,462</td>
<td>$768,992</td>
<td>$684,606</td>
<td>$531,902</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$70,952</td>
<td>$0</td>
<td>$83,102</td>
<td>$76,258</td>
</tr>
</tbody>
</table>

| Total                     | $4,782,589  | $4,989,251  | $4,895,379  | $1,443,160  | $1,133,547  |
| Positions                 | 40.0        | 43.0        | 44.0        | 4.0         | 3.0         |

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

The Assistant Superintendent for Personnel Services is responsible for the organization, operation, and coordination of the personnel program for the Loudoun County Public Schools and works with the Superintendent to carry out School Board goals, objectives, and policies in compliance with Virginia Department of Education and Federal regulations as they relate to employees. In accordance with these responsibilities, the Assistant Superintendent guides the activities performed by the personnel assigned to the Department for Personnel Services. The Office of the Assistant Superintendent for Personnel Services includes operations such as departmental coordination, bookkeeping and accounting, and the direction of recruitment, staffing, and employee relations.
DEPARTMENT OF PERSONNEL SERVICES

ASSISTANT SUPERINTENDENT FOR PERSONNEL SERVICES

EXPLANATION OF COSTS:

PERSONNEL

There is no requested increase in the Department for Personnel Services for FY11. There is a decrease in personnel requested for FY11 with a proposed reduction of 3.0 FTEs. There will be no initiatives requiring additional staff. The Department will operate at the reduced number of 41.0 FTEs.

OPERATIONS AND MAINTENANCE

There are no increases to the budget for Operations and Maintenance for FY11.

CAPITAL OUTLAY

Capital outlay expenditures include replacement costs for equipment, purchase of new equipment, and software costing over $76,258 for FY11.

FY09 ACCOMPLISHMENTS

- Provided leadership and direction to the two divisions in the Department for Personnel Services to meet the challenges of rapid growth in an increasingly competitive job market. (School Board Goals 4, 6)
- Interpreted School Board policy, state laws, federal laws, and employment-related regulations and practices to ensure compliance and equity. (School Board Goals 4, 7)
- Continued to implement and expand "paperless" technology for managing intent, applicant, and employee information. (School Board Goal 5)
- Began reorganization of the Department of Personnel Services to increase cost-effective operating efficiencies. (School Board Goals 4, 5)
- Refined interviewing and hiring practices. (School Board Goal 4)
- Increased responsiveness to customers and personalization of customer service by developing an Applicant Service Center and Help Desk, as well as implementing a "Principals' Only Phone Line." (School Board Goal 4)
- Implemented new Federal regulations in reporting and recording ethnicity and race for all employees. (School Board Goal 4)
- Led events and workshops for Personnel Services staff on a variety of topics promoting professional development, with a focus on enhancing job performance skills as well as fostering multicultural and racial diversity in the workplace. (School Board Goal 4)
- Partnered with Department of Instruction to develop and implement a training program for substitutes new to Loudoun County Public Schools. (School Board Goals 1, 4)
- Established partnerships with local businesses to fund the New Employee Orientation (NEO) event for new licensed hires. (School Board Goals 4, 6)
- Updated the identification badge system for employees, which is designed to increase security throughout the school system. (School Board Goal 7)
DEPARTMENT OF PERSONNEL SERVICES

ASSISTANT SUPERINTENDENT FOR PERSONNEL SERVICES

FY11 GOALS

- Establish a competitive edge in the recruitment of highly qualified candidates needed to staff LCPS schools and programs sufficiently (School Board Goals 1, 2, 4, 5)
- Identify and implement strategies to recruit minority applicants for teaching and administrative/supervisory positions (School Board Goals 1, 4, 5)
- Work with hiring managers to hire and retain employees who reflect the diversity of LCPS’s student population (School Board Goal 4)
- Increase awareness and utilization of Employee Assistant Programs (EAP) (School Board Goal 7)
- Reorganize work teams in the Department of Personnel Services in order to serve applicants, employees, and hiring managers more effectively (School Board Goals 4, 5)
- Establish programs and procedures to build the capacity of the Department of Personnel Services to increase operational efficiency (School Board Goals 4, 5, 7)
- Continue to implement and expand the use of "paperless practices" for managing applicant and employee information (School Board Goal 5)
- Continue to pursue innovative technology to improve daily operations of the Department of Personnel Services (School Board Goal 5)
- Provide the School Board, the Superintendent, the state, other agencies, and citizens with periodic reports on personnel information related to programs or operations (School Board Goal 6)
- Continue implementation of the recommendations identified during the efficiency review conducted by MGT of America (School Board Goal 5)
- Expand business and community partnerships to support recruitment and retention efforts (School Board Goal 6)
- Continue to provide leadership and direction for the divisions in the Department of Personnel Services (School Board Goals 4, 5, 6)

REPORTING RELATIONSHIP

Dr. Edgar B. Hatrick
Superintendent

BUDGET ACCOUNTABILITY

Dr. Mary Ann Hardebeck
Assistant Superintendent for Personnel Services
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,857,399</td>
<td>$1,922,143</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$383,146</strong></td>
<td><strong>$66,956</strong></td>
<td><strong>$50,524</strong></td>
<td><strong>$2,179,078</strong></td>
<td><strong>$2,259,742</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>19.0</td>
<td>19.0</td>
</tr>
</tbody>
</table>

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Investigator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>19.0</strong></td>
<td><strong>19.0</strong></td>
</tr>
</tbody>
</table>

### DESCRIPTION

The Office of Employee Relations serves the needs of over 12,000 LCPS employees assigned to administrative, licensed, classified, auxiliary, and substitute positions. This is accomplished through working with employees to help, encourage, prepare, and support them in matters of licensure and job qualifications, discipline, evaluation, career counseling, resignation/termination/retirement, and recognition of service.
DEPARTMENT OF PERSONNEL SERVICES

EMPLOYEE RELATIONS

EXPLANATION OF COSTS:

PERSONNEL

Employee Relations personnel expenditures include salaries and benefits for employees, overtime and part-time support at peak work load periods. There are no new initiatives. No new FTEs are requested and Employee Relations will continue to operate with 19 FTEs.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures requested for FY11 are to meet legal requirements for the employment of school personnel.

CAPITAL OUTLAY

No capital outlay is requested for FY11.
DEPARTMENT OF PERSONNEL SERVICES

EMPLOYEE RELATIONS

FY09 ACCOMPLISHMENTS

- Verified that 99.6% of Loudoun County Public Schools classes in core subject areas were taught by highly qualified teachers, which involved the review of teaching endorsements in 11,445 class sections (School Board Goals 1, 4, 5)
- Verified that 99.7% of Loudoun County Public Schools classes in all subject areas (core and non-core) were taught by highly qualified teachers, which involved the review of an additional 5,169 class sections (School Board Goals 1, 4, 5)
- Conducted 242 on-boarding sessions for new employees (School Board Goal 4)
- Recognized 106 employees for completing 25, 30, 35, or 40 years of service to Loudoun County Public Schools (School Board Goal 6)
- Recognized 1,335 employees for completing 5, 10, 15, or 20 years of service to Loudoun County Public Schools (School Board Goal 6)
- Provided counseling to and processed 791 license renewals and upgrades for teachers and other licensed employees (School Board Goals 1, 4)
- Made on-site visits to 78 schools/facilities for personal counseling on licensure issues (School Board Goals 1, 4)
- Processed 6,133 payroll actions including 480 salary lane changes for licensed employees to recognize additional graduate hours or degrees completed (School Board Goal 4)
- Facilitated transfers for 99 licensed teachers to new locations for the 2009-2010 school year (School Board Goal 4)
- Produced, distributed, and processed receipts for copies of the Employee Handbook (School Board Goals 4, 7)
- Produced and posted electronically Evaluation Handbooks for Licensed Personnel, Administrators, and Principals (School Board Goal 4)
- Produced, printed, and distributed Evaluation Handbooks for Classified Personnel (School Board Goal 4)
- Processed 4,731 employee evaluations (School Board Goal 4)
- Processed 820 terminations, resignations, or retirements (School Board Goals 4, 7)
- Recognized and supported 46 teachers recognized as National Board Certified Teachers (School Board Goal 7)
- Facilitated the work of the inter-departmental Reclassification Committee's consideration of seven classified positions (School Board Goal 4)
- Conducted information meetings regarding Reduction-in-Force Policy in each of 10 high school clusters, as well as at the Administration Building (School Board Goals 4, 6)
- Created 905 statistical reports for use by various departments throughout the system (School Board Goals 4, 6, 7)
- Developed and implemented an additional on-line training module about special education for substitutes in partnership with the Department of Pupil Services (School Board Goals 1, 4)
- Developed an online training course for employees about sexual harassment (School Board Goals 4, 7)
- Assisted colleges and universities by placing 234 college students in 304 learning opportunities, including student teaching and practicum experiences, as part of the Teachers-in-Training (T-n-T) Program (School Board Goals 4, 6)
DEPARTMENT OF PERSONNEL SERVICES

EMPLOYEE RELATIONS

FY11 GOALS

- Provide updates for employees about issues related to school system expectations, job requirements, and performance assessment (School Board Goal 4)
- Enhance career development opportunities for employees, specifically providing more extensive career counseling for classified employees (School Board Goal 4)
- Expand efforts to develop teacher excellence through participation in National Board Certification activities, Teachers-in-Training (T-n-T), and substitute orientation (School Board Goal 4)
- Implement on-line training for employees about sexual harassment (School Board Goals 4, 7)
- Develop on-line training for all employees in workplace ethics (School Board Goals 6, 7)
- Develop a Loudoun County substitute training and assessment program for all non-licensed substitute applicants (School Board Goals 1, 4)
- Develop a refresher course for all returning substitutes in partnership with the Department of Instruction (School Board Goals 1, 4)

REPORTING RELATIONSHIP

Dr. Mary Ann Hardebeck
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY

Paul Webb
Director of Employee Relations

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF PERSONNEL SERVICES

RECRUITING & STAFFING

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,914,994</td>
<td>$1,729,902</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>$508,622</td>
<td>$571,533</td>
<td>$779,522</td>
<td>$776,057</td>
</tr>
</tbody>
</table>

| Total                | $0          | $508,622    | $571,533    | $2,694,516  | $2,505,959  |
| Positions            | 0.0         | 0.0         | 0.0         | 21.0        | 19.0        |

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>7.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Investigator</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Total</td>
<td>21.0</td>
<td>19.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

The Office of Recruiting and 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.
DEPARTMENT OF PERSONNEL SERVICES

RECRUITING & STAFFING

EXPLANATION OF COSTS:

PERSONNEL

Recruiting and Staffing personnel expenditures include salaries and benefits for employees, overtime and part-time support at peak work load periods. There are no new initiatives. FTEs are decreased. Recruiting and Staffing will operate with 19.0 FTEs, a reduction of 2.0 FTEs in FY 11.

OPERATIONS AND MAINTENANCE

The primary operations and maintenance expenditures requested for FY11 are for the recruitment of licensed, administrative and classified employees.

CAPITAL OUTLAY

No capital outlay is requested for FY11.

FY09 ACCOMPLISHMENTS

- Developed and administered a Recruiting and Staffing program, which included sponsoring six licensed recruitment fairs, three administrative information forums, seven classified job fairs, and recruitment at 43 locations including regional and national sites (School Board Goals 4, 5)
- Held five Licensed and Critical Needs Job Fairs with average attendance of more than 300.
- As a result of recruiting efforts, amassed a pool of 8,503 classified applicants, 4,074 licensed applicants, and 1,140 administrative applicants (School Board Goals 4, 5)
- Hired 436 classified employees, 28 administrators, and 420 licensed staff including six VIF teachers (School Board Goals 4, 5)
- Established partnerships with local businesses to fund the New Employee Orientation (NEO) event for new licensed hires. (School Board Goal 4)
- Recruited, trained, refreshed, and prepared 1,779 persons to serve as substitute teachers (School Board Goals 1, 4, 5)
- Conducted recruiter training and developed written materials about LCPS for new and veteran recruiters (School Board Goal 4)
- Partnered with Instructional Coaches from LCPS Department of Instruction to train substitutes new to Loudoun County Public Schools (School Board Goals 1, 4)
- Developed and implemented an additional online substitute training module for substitutes for Special Education (School Board Goals 1, 4, 5)
- Increased from 34 to 62 schools participating in the Outstanding Substitute Recognition Program (School Board Goal 4)

FY11 GOALS

- Recruit a pool of highly qualified and motivated individuals from diverse backgrounds as candidates for employment in the 2010-2011 school year (School Board Goals 4, 5)
- Increase recruitment and employment of minority applicants for teaching and administrative/supervisory positions to reflect the diversity of LCPS's student population (School Board Goals 4, 5)
- Develop a Help Desk Module to assist non-licensed Substitute applicants (School Board Goals 1, 2, 4)
- Continue to develop protocols to analyze recruiting efforts for operating efficiency and cost effectiveness (School Board Goal 5)
- Continue professional development for hiring managers in such methods of interviewing and screening as Winocular use, Managed Conversations, and panel review (School Board Goal 4)
- Continue to implement and expand "paperless" technology to manage recruitment and application information. (School Board Goal 5)
DEPARTMENT OF PERSONNEL SERVICES

RECRUITING & STAFFING

REPORTING RELATIONSHIP
Dr. Mary Ann Hardebeck
Assistant Superintendent for Personnel Services

BUDGET ACCOUNTABILITY
Larry Hopson
Substitute Director of Recruiting & Staffing

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

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 administrative information technology, accounting, budget, financial services, employee benefits, payroll, and purchasing. Financial affairs are managed in a fiscally responsible manner to be consistent with the School Board budget and goals.

Detailed descriptions of the responsibilities and duties of each division in Business and Financial Services are outlined on the subsequent pages.

FY11 BUDGET CHANGES

Personnel:
Operations and critical needs will be addressed with the addition of positions in Administrative Information Technology. These positions are required to address increased demands for web applications.

Operations and Maintenance:
Budget savings and operational efficiencies identified during FY 2010 have been carried into FY 2011 while maintaining excellent service levels for all customers. Operations and maintenance accounts were decreased in all departments as part of the cost containment measures. Overall, Business and Financial Services further reduced operations and maintenance costs by nearly $60,000.

Capital Outlay:
The FY 2011 request for capital outlay supports critical needs to maintain system wide and departmental operations.
### BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Information Technology</td>
<td>2,097,544</td>
<td>3,080,596</td>
<td>3,964,364</td>
<td>3,689,606</td>
<td>3,865,223</td>
</tr>
<tr>
<td>Assistant Superintendent for Business</td>
<td>438,439</td>
<td>434,165</td>
<td>403,326</td>
<td>427,974</td>
<td>437,875</td>
</tr>
<tr>
<td>and Financial Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Services</td>
<td>376,520</td>
<td>330,175</td>
<td>453,855</td>
<td>488,318</td>
<td>469,301</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>780,494</td>
<td>955,621</td>
<td>1,065,360</td>
<td>1,267,795</td>
<td>1,293,985</td>
</tr>
<tr>
<td>Financial Services</td>
<td>1,621,295</td>
<td>1,952,041</td>
<td>2,953,838</td>
<td>2,097,888</td>
<td>2,083,471</td>
</tr>
<tr>
<td>Payroll Services</td>
<td>681,359</td>
<td>819,748</td>
<td>887,798</td>
<td>905,725</td>
<td>915,135</td>
</tr>
<tr>
<td>Purchasing Services</td>
<td>550,431</td>
<td>625,833</td>
<td>685,740</td>
<td>691,154</td>
<td>686,903</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,546,082</strong></td>
<td><strong>$8,198,179</strong></td>
<td><strong>$10,414,282</strong></td>
<td><strong>$9,568,460</strong></td>
<td><strong>$9,751,892</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>63.0</td>
<td>76.0</td>
<td>83.0</td>
<td>83.0</td>
<td>85.0</td>
</tr>
</tbody>
</table>

#### Diagram

- **Budget**
- **Number of students**

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>5,380,594</td>
<td>6,193,051</td>
<td>7,160,516</td>
<td>7,481,509</td>
<td>7,744,292</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>1,114,197</td>
<td>1,849,547</td>
<td>3,046,846</td>
<td>1,846,951</td>
<td>1,787,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>51,291</td>
<td>155,581</td>
<td>206,920</td>
<td>240,000</td>
<td>220,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,546,082</strong></td>
<td><strong>$8,198,179</strong></td>
<td><strong>$10,414,282</strong></td>
<td><strong>$9,568,460</strong></td>
<td><strong>$9,751,892</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>63.0</td>
<td>76.0</td>
<td>83.0</td>
<td>83.0</td>
<td>85.0</td>
</tr>
</tbody>
</table>
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>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$358,718</td>
<td>$372,060</td>
<td>$374,798</td>
<td>$378,258</td>
<td>$387,075</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$79,721</td>
<td>$62,105</td>
<td>$28,528</td>
<td>$49,716</td>
<td>$50,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$438,439</strong></td>
<td><strong>$434,165</strong></td>
<td><strong>$403,326</strong></td>
<td><strong>$427,974</strong></td>
<td><strong>$437,875</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

**FY11 BUDGET BY OBJECT OF EXPENDITURE**

- Personnel: 11.60%
- Operations & Maintenance: 88.40%

**Staffing**

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</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>
<tr>
<td><strong>Total</strong></td>
<td><strong>3.0</strong></td>
<td><strong>3.0</strong></td>
</tr>
</tbody>
</table>

**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 administrative information technology, 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

EXPLANATION OF COSTS:

PERSONNEL

The personnel line includes employee compensation and benefits for three employees. No additional positions are requested for FY 2011.

OPERATIONS AND MAINTENANCE

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

FY09 ACCOMPLISHMENTS

- 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 2008-09 Annual Operating Budget.
- Earned a Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2008-09 Annual Operating Budget.

FY11 GOALS

- 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

<table>
<thead>
<tr>
<th>Reporting Relationship</th>
<th>Budget Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Edgar B. Hatrick</td>
<td>E. Leigh Burden</td>
</tr>
<tr>
<td>Superintendent</td>
<td>Assistant Superintendent for Business and Financial Services</td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,479,267</td>
<td>$1,776,633</td>
<td>$1,974,529</td>
<td>$1,996,408</td>
<td>$1,959,256</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$134,775</td>
<td>$175,408</td>
<td>$979,309</td>
<td>$101,480</td>
<td>$124,215</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$7,253</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,621,295</td>
<td>$1,952,041</td>
<td>$2,953,838</td>
<td>$2,097,888</td>
<td>$2,083,471</td>
</tr>
</tbody>
</table>

**Positions**

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>17.0</td>
<td>21.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Position</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Technician</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21.0</td>
<td>21.0</td>
</tr>
</tbody>
</table>

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, Risk Management, and Internal Controls. In great part, this is accomplished by ensuring all transactions are recorded timely and consistently in accordance with Generally Accepted Accounting Principals (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 Office of Management and Budget (OMB).
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

EXPLANATION OF COSTS:

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.

OPERATIONS AND MAINTENANCE

The primary operations and maintenance expenditures requested for FY11 are to meet the Commonwealth’s requirement for an annual audit for school-based Student Activity Funds. An additional amount is requested to support an annual independent audit of LCPS financial statements and preparation of the Comprehensive Annual Financial Report. Other areas are requested to meet critical needs to maintain operations.

CAPITAL OUTLAY

No capital outlay is requested for FY11.

FY09 ACCOMPLISHMENTS

- Established an on-line payment portal for student fees and teacher licensure.
- Coordinated online surplus auction payments system.
- Automated Accounts Receivable, revenue recognition, and invoicing cycles. (School Board Goal 5)
- Provided consultation with school and central administration on insurance requirements and safety guidelines. (School Board Goals 6, 7)
- Automated processes for expenditure and revenue projections.
- Processed over 100,000 requests for payment, including mileage, conferences, payroll deductions, purchase order payments, and other financial transactions.
- Provided financial management and reporting for 69 grants, representing $19 million in revenue.
- Reviewed and analyzed CIP and CAPP account information. Provided assistance to LCPS School bookkeepers with Student Activity Funds and software issues.
- Prepared a Comprehensive Annual Financial Report for the LCPS.

FY11 GOALS

- Continue to provide grant financial information to Grant Managers, and to invoice from Grantors timely and accurately. Continue the timely reporting to State and Federal Government regarding Stimulus funding.
- Coordinate both internal and external audits to assure funds are accounted for within the policies of the School Board.
- To provide resources for an independent audit of the LCPS financial statements and the Comprehensive Annual Financial Report.
- Expand the internal review program to evaluate financial operations within the School District. (School Board Goal 5)
- Continue development of a Risk Management Tracking System to provide data concerning school system risk exposure and loss experience. (School Board Goals 5, 6, 7)
- Continue to accurately classify and record all financial transactions utilizing new technology to further automate accounting processes.
- Continue to provide financial information to management on CIP and CAPP projects.
- Issue IRS Form 1099 to all LCPS vendors for calendar year 2009.
- Initiate ACH payments to vendors.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Thomas C. Yetter
Director of Financial Services
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

EMPLOYEE BENEFITS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$645,396</td>
<td>$756,665</td>
<td>$816,545</td>
<td>$860,971</td>
<td>$877,953</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$135,098</td>
<td>$198,956</td>
<td>$248,815</td>
<td>$406,824</td>
<td>$416,032</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$780,494</strong></td>
<td><strong>$955,621</strong></td>
<td><strong>$1,065,360</strong></td>
<td><strong>$1,267,795</strong></td>
<td><strong>$1,293,985</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>7.0</strong></td>
<td><strong>8.0</strong></td>
<td><strong>10.0</strong></td>
<td><strong>10.0</strong></td>
<td><strong>10.0</strong></td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10.0</strong></td>
<td><strong>10.0</strong></td>
</tr>
</tbody>
</table>

DESCRIPTION

Division of Employee Benefits provides comprehensive benefit services and education to retain and recruit over 8,900 full-time employees. The division facilitates benefit orientations for all new hires, as well as enrolls and maintains employee-related benefits. The Division also coordinates districtwide governmental compliances, including Consolidated OmniBus Reconciliation Act (COBRA), Health Insurance Portability Accountability Act (HIPAA), Family Medical Leave Act (FMLA), Americans with Disability Act (ADA), and Workers' Compensation.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

EMPLOYEE BENEFITS

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for the Employee Benefits employees, overtime required for periods of peak workloads, and all related fringes.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide services, materials, and supplies in order to process and maintain a full array of Health, Leave, Retirement benefits, other Voluntary benefits, Worker Compensation, ADA, and Blood Borne Pathogen training to over 12,000 full and part-time employees.

FY09 ACCOMPLISHMENTS

- Facilitated New Hire Orientations and education for approximately 700 new hires in English and Spanish which is also accessible at employee in-services, job fairs and Staff Development workshops. (School Board Goal 4)
- Facilitated monthly Benefit Refresher Workshops, Financial and Retirement Workshops, Health and Wellness Workshops. (School Board Goals 4, 7)
- Managed payroll deductions for 8,800 employees; managed health plan for over 17,000 lives; reconciled and distributed payments to 10 benefit providers. (School Board Goals 4, 7)
- Organized and promoted "WELLNESS WORKS" employee wellness incentive program; received American Heart Association "Fit Friendly Workplace" Gold Award; recognized winner of Annual Wellness challenge between LC Government and LCPS Administration Buildings; recognized in a case study as a "Best Practice" for 10,000 Steps-A-Day Program; improved Health Risk Assessment participation by 400%; organized 11 flu shot clinics, two Health and Fitness Fairs, provided health screenings and monthly educational materials; and personal wellness incentive opportunities. (School Board Goals 4, 7)
- Implemented the LCPS 403b Elective Deferral Plan for employees that met new IRS compliance regulations. (School Board Goals 4, 7)
- Individually counseled over 451 employees on FMLA, leave without pay or sick leave banks; and over 380 on the retirement process and planning; managed retiree health insurance and Medicare coordination; and over 370 Worker Compensation claims. (School Board Goals 4, 7)

FY11 GOALS

- Continue to look for attractive benefits for recruitment and retention purposes.
- Continue to give all our employees and retirees a "Caring about you..." outlook and customer service.
- Continue to provide education on financial, health and retirement opportunities that are available to employees.
- Continue with wellness incentive opportunities to expand employee participation and initiate a wellness progress report.
- Continue to look for efficient methods to provide cost effective self-serve benefit enrollment systems and other benefit-related products.
- Expand employee investment options by including an employer matching contribution into a tax-deferred program.

REPORTING RELATIONSHIP

Thomas C. Yetter
Director of Financial Services

BUDGET ACCOUNTABILITY

Carol Edwards
Employee Benefits Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets

281
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PAYROLL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$661,493</td>
<td>$785,826</td>
<td>$873,680</td>
<td>$884,622</td>
<td>$894,132</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$19,866</td>
<td>$27,738</td>
<td>$14,118</td>
<td>$21,103</td>
<td>$21,003</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$6,184</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$681,359</strong></td>
<td><strong>$819,748</strong></td>
<td><strong>$887,798</strong></td>
<td><strong>$905,725</strong></td>
<td><strong>$915,135</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>9.0</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Accountant</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Support</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11.0</td>
<td>11.0</td>
</tr>
</tbody>
</table>

DESCRIPTION

Payroll Services provides accurate and timely semi-monthly and monthly payments to approximately 8,900 full-time employees and 3,500 part-time employees, and reports earnings and deductions to the Internal Revenue Service, Social Security Administration, the states of Virginia, West Virginia, Maryland, and District of Columbia as required by law. The Division reports all eligible full-time employees to the Virginia Retirement Service for retirement and life insurance. Payroll Services ensures all schools and departments' leave is recorded timely and accurately; and processes court-ordered deductions and other voluntary deductions, such as United Way, Principals Dues, and Loudoun Education Association.
PAYROLL SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries and benefits for the Payroll Services employees, overtime and part-time support at peak work load periods.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide for the service contract and inspection of the Rotomat filing system. In addition it covers materials and supplies for W2's, paychecks and direct deposit vouchers. This category also includes funding to provide staff training in the areas of federal and state payroll requirements.

FY09 ACCOMPLISHMENTS

- Implemented a new summer school payroll process which standardized all three educational levels for processing.
- Trained the summer school principals, summer school clerical staff and elementary, middle and high school instructional areas on the new payroll process.
- Continued support and training for the Electronic Pay Statement System.
- Timely and accurate payment to full-time and part-time employees.
- Timely and accurate submission of all federal and state withholding deductions.
- Timely submissions of retirement data for all full-time employees.
- Timely and accurate reporting of LEA, United Way, and Principal Dues payroll deductions.
- Timely reporting of Virginia Employment Commission Information.
- Expanded the Child Support Payments that are being deducted from employees paycheck electronically to North Carolina, New York, Ohio, Michigan and Puerto Rico.
- Continued support for Food Service, Maintenance, and Transportation on Time Entry System and Web Based Leave System.

FY11 GOALS

- Implement enhancements to the summer school payroll process to include Special Education Extended School Year Program.
- Continue training on the summer school payroll process for all new summer school principals and clerical staff.
- Continue to timely and accurately pay all employees.
- Continue to timely and accurately submit all federal and state withholdings.
- Continue to timely and accurately submit all retirement data for all full-time employees.
- Continue to look for improvements for time/scheduling for staff.

REPORTING RELATIONSHIP

Thomas C. Yetter
Director of Financial Services

BUDGET ACCOUNTABILITY

Rhonda G. Phillip
Payroll Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

### ADMINISTRATIVE INFORMATION TECHNOLOGY

#### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,362,372</td>
<td>$1,602,205</td>
<td>$2,036,087</td>
<td>$2,224,073</td>
<td>$2,497,883</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$691,134</td>
<td>$1,328,994</td>
<td>$1,721,358</td>
<td>$1,225,533</td>
<td>$1,147,340</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$44,038</td>
<td>$149,397</td>
<td>$206,920</td>
<td>$240,000</td>
<td>$220,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,097,544</strong></td>
<td><strong>$3,080,596</strong></td>
<td><strong>$3,964,364</strong></td>
<td><strong>$3,689,606</strong></td>
<td><strong>$3,865,223</strong></td>
</tr>
</tbody>
</table>

| Positions            | 19.0 | 23.0 | 26.0 | 26.0 | 28.0 |

#### FY11 BUDGET BY OBJECT OF EXPENDITURE

- Personnel: 64.62%
- Operations & Maintenance: 29.68%
- Capital Outlay: 5.69%

#### Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10</th>
<th>FY11</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>Coordinator</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Engineer</td>
<td>5.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Developer</td>
<td>3.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Technician</td>
<td>11.0</td>
<td>10.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26.0</strong></td>
<td><strong>28.0</strong></td>
</tr>
</tbody>
</table>

#### DESCRIPTION

The Administrative Information Technology Division supports LCPS staff (departmental, central office, and school) with responsive, knowledgeable, and responsible support for their IT needs. AIT works to safeguard LCPS resources and data through security measures and security awareness. (School Board Goals 4, 5)

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

ADMINISTRATIVE INFORMATION TECHNOLOGY

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for 28 Administrative Information Technology employees, overtime required for peak work loads and off-hours maintenance, and all related fringes. Staffing changes include the reduction of one position from FY10, and the addition of three FTEs to address growth and new initiatives.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures include replacement costs for equipment, purchase of new equipment, software licenses, and maintenance costs.

CAPITAL OUTLAY

Capital outlay expenditures include replacement costs for equipment, purchase of new equipment, and software costing over $5,000.

FY09 ACCOMPLISHMENTS

- Closed 5,514 requests for assistance from school-based and central office administrative customers. (School Board Goal 5)
- Filled 191 requests for additional pieces of equipment and software from administrative customers. (School Board Goal 5)
- Completed the implementation of the Enterprize Active Directory project to move LCPS equipment and staff from a Novell network to a Microsoft network.
- Developed web-based applications to streamline and automate processes and developed enhancements to existing web-based applications to increase functionality. (School Board Goal 5)
- Provided skills appropriate training to AIT staff to increase knowledge and efficiency. (School Board Goal 4)
- Implemented an e-mail archiving solution for all LCPS e-mail accounts for the purposes of e-discovery. (School Board Goal 5)

FY11 GOALS

- Provide needed application support through the retention and development of appropriate skill sets in support staff. (School Board Goal 4)
- Continue to integrate applications into Active Directory to consolidate logins and increase security. (School Board Goal 5)
- Implement an Asset Lifecycle Management process and system to efficiently track the utilization of LCPS resources. (School Board Goal 5)
- Implement Microsoft Office Communicator Server (OCS) Instant Messenger to all instructional staff. (School Board Goal 5)

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Ursula Dixit
Administrative Information Technology Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$332,726</td>
<td>$306,696</td>
<td>$431,422</td>
<td>$477,217</td>
<td>$460,501</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$43,794</td>
<td>$23,479</td>
<td>$22,433</td>
<td>$11,101</td>
<td>$8,800</td>
</tr>
<tr>
<td>Total</td>
<td>$376,520</td>
<td>$330,175</td>
<td>$453,855</td>
<td>$488,318</td>
<td>$469,301</td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
<td>3.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

Staffing

<table>
<thead>
<tr>
<th>Title</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Analyst</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>Total</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

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 also monitors revenue, disbursement, and staffing trends to ensure the solvency of the school system.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for five Budget Services employees, overtime required for periods of peak work loads and all related fringe benefit costs.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the budget preparation and publication processes. In addition, contractual services provide for professional design and publication of the budget documents. The operations and maintenance costs are less than FY 2010 due to greater use of electronic media and a reduction in the number of paper documents.

FY09 ACCOMPLISHMENTS

• Published three versions of the FY 2010 operating budget: Superintendent's Proposed Operating Budget, School Board's Adopted, and Annual Appropriated Budget. (Code of Virginia 22.1-93)
• Produced summary documents for both the operating and capital improvements program budgets for distribution to parents and concerned citizens of the county. (School Board Goal 6)
• Responded to numerous questions and surveys from surrounding jurisdictions, reporting agencies, School Board members, Board of Supervisors' members, and concerned citizens. (School Board Goal 6)
• Earned the Meritorious Budget Award from the Association of School Business Officials International and from the Government Finance Officers Association. Implemented revisions to budget preparation and publication software.
• Continued to monitor and improve the Position Control System (PCS.)

FY11 GOALS

• 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. (School Board Goal 6)
• Enhance the visibility of the budget to encourage citizen participation in the development and approval process. (School Board Goal 6)
• Perform more extensive revenue and expenditure analyses on a regular basis.
• Improve the budget information posted on the Loudoun County Public Schools' website. (School Board Goal 6)
• Continue to receive annual Meritorious Budget awards.

REPORTING RELATIONSHIP

E. Leigh Burden  
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Janet E. Gorski  
Budget Director

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
## DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

### PURCHASING SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$540,622</td>
<td>$592,966</td>
<td>$653,454</td>
<td>$659,960</td>
<td>$667,493</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$9,809</td>
<td>$32,867</td>
<td>$32,285</td>
<td>$31,194</td>
<td>$19,410</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$550,431</strong></td>
<td><strong>$625,833</strong></td>
<td><strong>$685,740</strong></td>
<td><strong>$691,154</strong></td>
<td><strong>$686,903</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td><strong>6.0</strong></td>
<td><strong>7.0</strong></td>
<td><strong>7.0</strong></td>
<td><strong>7.0</strong></td>
<td><strong>7.0</strong></td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10</th>
<th>FY11</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>Coordinator</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7.0</strong></td>
<td><strong>7.0</strong></td>
</tr>
</tbody>
</table>

### DESCRIPTION

Purchasing Services enables Loudoun County Public Schools to purchase required goods and services in conformance with the Virginia Public Procurement Act and School Board Policy. It is the purpose of the Purchasing Office to obtain high quality goods and services at a reasonable cost, and to conduct purchasing procedures in a fair and impartial manner without impropriety or the appearance of impropriety. The Purchasing Office approves orders for encumbrance within a 24-hour turnaround time. All formal sealed invitations for bids and requests for proposals are issued by Purchasing Services with the exception of those pertaining to construction.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PURCHASING SERVICES

EXPLANATION OF COSTS:

PERSONNEL

Personnel includes salaries for seven Purchasing Services' employees, overtime required for periods of peak workloads, and all related fringe benefit costs.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide materials and supplies needed throughout the procurement process. In addition, contractual services provided for the professional design of an Electronic Contract Ordering System (ECOS) begun in FY08. All other phases of the Online Purchasing System have been created in-house. The next phase of the ECOS project will be the linking of the vendor catalogues.

FY09 ACCOMPLISHMENTS

[School Board Goal 5 – Growth and Parity (A and C)]

- Twenty-eight Invitations for Bid were issued for FY09. Fourteen Requests for Proposals were issued for a variety of services. In addition, 57 existing contracts were renewed, and 93 cooperative contracts provided for the needs of the school system. The bid process, from receipt of specifications from the requesting department until contract award, is usually 30 to 45 days.
- One hundred and seven contracts were reviewed for school-based initiatives.
- One hundred and fifty-five central office transactions had various procurement requirements other than formal solicitations (quotes, contract review, or sole source posting) prior to purchase order approval.
- Seventy-two vendors provided catalog discounts upon request.
- Provided goods and services for the successful opening of three new elementary schools.
- Obtained state-required vendor certifications for all contracts for services requiring contractors to be in the presence of children on school property or during school sponsored activities.
- Maintained a database of state-required vendor certifications on an annual basis to protect students from sexual offenders.
- Held a new school training event for instructional supervisors to inform new school bookkeepers and principals about the items ordered for their new buildings.
- Provided on-site training and assistance to new school bookkeepers in receiving of new school Items.
- Provided on-site procurement training to new bookkeepers.
- Participated in Business and Finance workshops for the ongoing training of bookkeepers.
- Maintained a help desk to provide assistance to bookkeepers, account managers, vendors, and bidders.
- Issued vendor cards for school-based activities.
- Enhanced and maintained an interactive web site which allows vendors to register online, update information, bid online, and download solicitations. Vendors receive notification of opportunities to participate via e-mail. This site also provides vendors, LCPS staff, and the general public the capability of viewing awards and current contracts.
- Successfully faxed or e-mailed all system generated purchase orders to the vendors through a paperless Online Purchasing System (OLPS) process. Maintained and enhanced the Online Procurement System for Operating and Capital Improvements Program funds.
- Successful pilot the Electronic Contract Ordering System (ECOS.)
- 241 new vendors were added to the online vendor registration.
- 283 new vendors were added to FAMIS for on-line ordering.
- 513 vendor records were updated in OLPS - Bid Management System.
DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PURCHASING SERVICES

FY11 GOALS

Goals FY11: [School Board Goal 5 – Growth and Parity (a, c, e)]

- 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 and enhance the Online Procurement System (OLPS) and the Electronic Contract Ordering System (ECOS).
- To continue to provide new bookkeeper and account manager training sessions in the use of the Online Procurement System and the Electronic Ordering System.
- To conduct new school procurement training for new school bookkeepers and administrative staff.
- To continue refresher courses in all procurement systems when needed.
- To maintain a help desk for bookkeepers, account managers, and vendors.
- To facilitate the opening of new buildings and renovations by providing accessibility to information to enable the development of instructional and capital budgets for the specification of equipment and furniture.
- To expedite the bidding, ordering, and delivery process for furniture and equipment for the ongoing needs of the school system, as well as for new buildings and renovations where needed.
- To review all contracts for the schools and central offices using either School Board appropriated or school activity funds.
- To obtain annual contractor certifications prior to the awarding of contracts for services to be provided in the presence of students, on school property, stating that none of the persons who will provide these services has been convicted of a felony or any offense involving the sexual molestation or physical or sexual abuse or rape of a child.

REPORTING RELATIONSHIP

E. Leigh Burden
Assistant Superintendent for Business and Financial Services

BUDGET ACCOUNTABILITY

Sandra F. Moody
Purchasing Supervisor

Loudoun County Public Schools - FY11 Superintendent’s Proposed Operating Budgets
DEPARTMENT OF NON-DEPARTMENTAL

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.

FY11 BUDGET 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>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Departmental</td>
<td>4,353,700</td>
<td>5,372,852</td>
<td>8,127,460</td>
<td>7,744,700</td>
<td>9,005,806</td>
</tr>
<tr>
<td>Total</td>
<td>4,353,700</td>
<td>5,372,852</td>
<td>8,127,460</td>
<td>7,744,700</td>
<td>9,005,806</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

[Bar chart showing budget history from 2007 to 2011]
This page intentionally left blank
DEPARTMENT OF NON-DEPARTMENTAL

NON-DEPARTMENTAL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,491,519</td>
<td>$4,391,691</td>
<td>$8,142,397</td>
<td>$6,802,000</td>
<td>$8,052,206</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$862,181</td>
<td>$981,161</td>
<td>($14,937)</td>
<td>$942,700</td>
<td>$953,600</td>
</tr>
<tr>
<td>Total</td>
<td>$4,353,700</td>
<td>$5,372,852</td>
<td>$8,127,460</td>
<td>$7,744,700</td>
<td>$9,005,806</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>

FY11 BUDGET BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>FTE</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

DESCRIPTION

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.
DEPARTMENT OF NON-DEPARTMENTAL

NON-DEPARTMENTAL

EXPLANATION OF COSTS:

PERSONNEL
Expenditures in this category include leave payments for terminating and retiring employees, employer costs for retiree health care, and self insured workers' compensation costs.

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

FY09 ACCOMPLISHMENTS
- Continued implementation of the three year plan to provide paid holidays for full-time 12 month classified employees.

FY11 GOALS
- 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

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF FOOD SERVICES

DEPARTMENT SUMMARY

The Division of Food Services provides nutritious, safe, appealing, and affordable meals at all schools daily. Breakfast, lunch, and snacks that meet Federal and State Guidelines for quality, safety, and nutritional content are offered to students, staff, and guests. An annual total of 4,688,075 lunches, and 525,240 breakfasts were served during the 2008-2009 school year with increased numbers expected each year. Every cafeteria manager is sanitation-certified. All employees are provided annual workshops to update and continue education in food safety, proper food handling, customer service, and accountability. All cafeteria managers are provided monthly leadership development and annual management workshops in addition to all staff workshops. The Division provides Food Safety Training to all new employees, and a Manager Training Program provides upward mobility for qualified employees. The Division also provides district-wide catering with a variety of menus and services offered in a professional and affordable manner. The central office and school cafeterias work together supporting the nutritional needs of students in the educational process to meet the Division’s goal of having no hungry child in Loudoun County Public Schools.

FY11 BUDGET CHANGES

17 Additional staff are requested for the opening of one new elementary and two new high schools.

A 10% increase in food pricing is projected for next school year.

A $.25 increase in meal prices is being requested to cover the food price increase.
### DEPARTMENT OF FOOD SERVICES

#### BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>15,667,433</td>
<td>18,973,521</td>
<td>20,108,222</td>
<td>23,021,430</td>
<td>24,034,272</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,667,433</strong></td>
<td><strong>$18,973,521</strong></td>
<td><strong>$20,108,222</strong></td>
<td><strong>$23,021,430</strong></td>
<td><strong>$24,034,272</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>374.0</td>
<td>374.0</td>
<td>374.0</td>
<td>387.0</td>
<td>404.0</td>
</tr>
</tbody>
</table>

#### BUDGET HISTORY

![Bar chart showing budget history from 2007 to 2011.]

Legend:
- **Budget**
- **Number of students**

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
## DEPARTMENT OF FOOD SERVICES

### FOOD SERVICES

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$9,004,978</td>
<td>$11,319,938</td>
<td>$12,135,745</td>
<td>$13,403,530</td>
<td>$13,550,246</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$6,662,455</td>
<td>$7,653,583</td>
<td>$7,972,477</td>
<td>$9,592,900</td>
<td>$10,459,026</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,667,433</strong></td>
<td><strong>$18,973,521</strong></td>
<td><strong>$20,108,222</strong></td>
<td><strong>$23,021,430</strong></td>
<td><strong>$24,034,272</strong></td>
</tr>
</tbody>
</table>

### Positions

<table>
<thead>
<tr>
<th></th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>374.0</td>
<td>374.0</td>
<td>374.0</td>
<td>387.0</td>
<td>404.0</td>
</tr>
</tbody>
</table>

### FY11 BUDGET BY OBJECT OF EXPENDITURE

- **Personnel**: 56.38%
- **Operations & Maintenance**: 43.52%
- **Capital Outlay**: 0.10%

### Staffing

<table>
<thead>
<tr>
<th>Role</th>
<th>FY10 FTE</th>
<th>FY11 FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Manager</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Support</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Cafeteria Staff</td>
<td>375.0</td>
<td>392.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>387.0</td>
<td>404.0</td>
</tr>
</tbody>
</table>

### DESCRIPTION

The Food Services Department provides nutritious meals and snacks at a reasonable price to Loudoun County Public Schools' students and employees. (School Board Goals 1, 4, 5)
DEPARTMENT OF FOOD SERVICES

FOOD SERVICES

EXPLANATION OF COSTS:

PERSONNEL

This request includes seventeen additional positions for growth; one new elementary school and two high schools.

OPERATIONS AND MAINTENANCE

This division includes food and food supplies to provide nutritious meals and snacks to the students and staff of Loudoun County Public schools. Due to a projected increase of 6-10% in food costs and in order to eliminate a county supplement we are recommending a $.25 increase in meal prices for FY11.

FY10 Meal Prices:

<table>
<thead>
<tr>
<th>Lunch</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$2.45</td>
</tr>
<tr>
<td>Secondary</td>
<td>$2.55</td>
</tr>
<tr>
<td>Adult</td>
<td>$3.45</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Breakfast</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$1.45</td>
</tr>
<tr>
<td>Secondary</td>
<td>$1.45</td>
</tr>
<tr>
<td>Adult</td>
<td>$1.70</td>
</tr>
</tbody>
</table>

Proposed FY11 Meal Prices:

<table>
<thead>
<tr>
<th>Lunch</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$2.70</td>
</tr>
<tr>
<td>Secondary</td>
<td>$2.80</td>
</tr>
<tr>
<td>Adult</td>
<td>$3.70</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Breakfast</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$1.70</td>
</tr>
<tr>
<td>Secondary</td>
<td>$1.70</td>
</tr>
<tr>
<td>Adult</td>
<td>$1.95</td>
</tr>
</tbody>
</table>

CAPITAL OUTLAY

This request for additional equipment remains at the FY10 Budget funding level.
DEPARTMENT OF FOOD SERVICES

FOOD SERVICES

FY09 ACCOMPLISHMENTS

Served a total of 4,688,075 lunches and 525,240 breakfasts to the students of Loudoun County Public Schools.

Achieved the following student meal daily average participation rates:

School Lunch 26,044
School Breakfast 2,918

Provided the following training to food service employees:

- 9 participants - New Manager Orientation
- 21 participants - Food Safety Certification Training for New Managers
- 34 participants - Food Safety Certification Training for New Employees
- 333 participants - Employee Orientation Workshop
- 92 participants - Manager Orientation Workshop

FY11 GOALS

- Increase personnel to maintain current service levels due to increasing enrollment and the opening of three new schools. (School Board Goals 1, 4, 5)
- Provide increased training to new and existing personnel to encourage retention.
- Provide technical assistance to school personnel. (School Board Goal 1)
- Increase student meal participation and a la carte sales. (School Board Goal 1)
- Increase nutritious offerings and choices to support the Healthy Meals for Kids Program and Loudoun County Public Schools Health and Wellness Policy.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Jinny S. Demastes
Food Services Supervisor

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
DEPARTMENT OF CENTRAL VEHICLE MAINTENANCE

DEPARTMENT SUMMARY

The Fleet Maintenance program serves 2,400 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.

FY11 BUDGET 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. The increases shown in the FY11 projected expenditures are due to increases in vehicle part costs as well as additional fleet annual miles related to expanded services.
### DEPARTMENT OF CENTRAL VEHICLE MAINTENANCE

#### BUDGET HISTORY

<table>
<thead>
<tr>
<th>Division</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Vehicle Maintenance</td>
<td>11,629,548</td>
<td>16,437,067</td>
<td>15,898,505</td>
<td>17,884,164</td>
<td>20,064,720</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11,629,548</strong></td>
<td><strong>$16,437,067</strong></td>
<td><strong>$15,898,505</strong></td>
<td><strong>$17,884,164</strong></td>
<td><strong>$20,064,720</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>0.0</td>
<td>50.0</td>
<td>68.0</td>
<td>69.0</td>
<td>75.0</td>
</tr>
</tbody>
</table>

#### BUDGET HISTORY

![Budget History Chart]

- **Budget**
- **Number of students**

---

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
# DEPARTMENT OF CENTRAL VEHICLE MAINTENANCE

## CENTRAL VEHICLE MAINTENANCE

### BUDGET HISTORY BY OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th>Title</th>
<th>FY07 Actual</th>
<th>FY08 Actual</th>
<th>FY09 Actual</th>
<th>FY10 Budget</th>
<th>FY11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$8,343,240</td>
<td>$11,561,277</td>
<td>$11,183,066</td>
<td>$12,584,110</td>
<td>$14,693,069</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$42,367</td>
<td>$643,905</td>
<td>$31,332</td>
<td>$30,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11,629,548</strong></td>
<td><strong>$16,437,067</strong></td>
<td><strong>$15,898,505</strong></td>
<td><strong>$17,884,164</strong></td>
<td><strong>$20,064,720</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
<td>0.0</td>
<td>50.0</td>
<td>68.0</td>
<td>69.0</td>
<td>75.0</td>
</tr>
</tbody>
</table>

### FY11 Budget by Object of Expenditure

- Personnel: 73.23%
- Operations & Maintenance: 26.77%

### Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>64.0</td>
<td>70.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>69.0</td>
<td>75.0</td>
</tr>
</tbody>
</table>

## DESCRIPTION

The Central Fleet Maintenance operation provides a high level of availability of school and county vehicles through an efficient and effective repair and preventive maintenance program. The operation is funded through charge-backs to maintain fiscal solvency. The Director of Transportation serves as the chief administrative officer of the operation which is located within the Transportation Division. The Fleet Maintenance program serves 2,400 school and county owned vehicles.
DEPARTMENT OF CENTRAL VEHICLE MAINTENANCE

CENTRAL VEHICLE MAINTENANCE

EXPLANATION OF COSTS:

PERSONNEL

Central Vehicle Maintenance employees are hired as required to maintain adopted service levels as determined by LCPS and County of Loudoun (COL) fleet needs. Determining factors include age of fleet vehicles, alternative shifts, state mandated maintenance schedules and technologies mandated by federal law. Additional employees are not hired until the need exists.

OPERATIONS AND MAINTENANCE

This category funds the repair, maintenance and fuel for all LCPS and COL motor vehicles. Funding is obtained through time & material charges to each vehicle serviced. The LCPS and COL operational budgets are the source funding for this activity.

CAPITAL OUTLAY

This category funds large equipment needs for the Central Garage and Valley Service Center operations.

FY09 ACCOMPLISHMENTS

- Completed all school bus safety recalls prior to start of school.
- Implemented aftermarket parts contract.
- Reorganized staffing to increase efficiency and coverage across two shifts.
- Reduced number of spare buses through redistribution program.
- Developed an auxiliary parking and storage area.
- Obtained no-cost school bus training for technicians.
- Refurbished one trash truck in lieu of procurement of new truck.

FY11 GOALS

- Implement Consolidated School & County motor pool management program
- Develop additional bay space for small engine repair.
- Continue fuel strip purchasing program to mitigate risk of diesel price spikes.
- Establish additional fuel sites for eastern and southern portions of the county.
- Close the Broad Run HS fuel site.
- Complete installation of GPS units for schools buses.

REPORTING RELATIONSHIP

Jeffrey K. Platenberg
Assistant Superintendent for Support Services

BUDGET ACCOUNTABILITY

Alvin E. Hampton IV
Director of Transportation

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
This page intentionally left blank
FY11 Superintendent’s Proposed Compensation Summary

Salary Scale Adjustments

1% COLA Included

Teachers' Salary Scale
 No step increase
 1% COLA

Auxiliary Salary Scale
 No step increase
 1% COLA

Classified Salary Scale
 No step increase
 1% COLA

Administrators' Salary Scale
 No step increase
 1% COLA
\textit{FY11 Proposed Teachers' Salary Scale-1\%COLA}

<table>
<thead>
<tr>
<th>Step</th>
<th>Technical Professional License</th>
<th>Bachelor's Degree</th>
<th>Bachelor's Plus 15</th>
<th>Bachelor's Plus 30</th>
<th>Master's Degree</th>
<th>Master's Plus 30</th>
<th>Doctoral</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>42,965</td>
<td>42,965</td>
<td>44,284</td>
<td>45,605</td>
<td>48,242</td>
<td>49,562</td>
<td>53,518</td>
</tr>
<tr>
<td>2</td>
<td>43,065</td>
<td>43,065</td>
<td>44,384</td>
<td>45,705</td>
<td>48,342</td>
<td>49,662</td>
<td>53,618</td>
</tr>
<tr>
<td>3</td>
<td>43,496</td>
<td>43,496</td>
<td>44,815</td>
<td>46,135</td>
<td>48,772</td>
<td>50,092</td>
<td>54,048</td>
</tr>
<tr>
<td>4</td>
<td>44,054</td>
<td>44,054</td>
<td>45,373</td>
<td>46,693</td>
<td>49,331</td>
<td>50,650</td>
<td>54,608</td>
</tr>
<tr>
<td>5</td>
<td>44,613</td>
<td>44,613</td>
<td>45,932</td>
<td>47,251</td>
<td>49,889</td>
<td>51,209</td>
<td>55,165</td>
</tr>
<tr>
<td>6</td>
<td>45,70</td>
<td>45,170</td>
<td>46,489</td>
<td>47,809</td>
<td>50,446</td>
<td>51,767</td>
<td>55,724</td>
</tr>
<tr>
<td>7</td>
<td>45,729</td>
<td>45,729</td>
<td>47,047</td>
<td>48,367</td>
<td>51,005</td>
<td>52,325</td>
<td>56,281</td>
</tr>
<tr>
<td>8</td>
<td>47,374</td>
<td>47,374</td>
<td>48,693</td>
<td>50,013</td>
<td>52,650</td>
<td>53,970</td>
<td>57,928</td>
</tr>
<tr>
<td>9</td>
<td>49,080</td>
<td>49,080</td>
<td>50,399</td>
<td>51,719</td>
<td>54,356</td>
<td>55,676</td>
<td>59,633</td>
</tr>
<tr>
<td>10</td>
<td>50,846</td>
<td>50,846</td>
<td>52,165</td>
<td>53,486</td>
<td>56,124</td>
<td>57,444</td>
<td>61,400</td>
</tr>
<tr>
<td>11</td>
<td>52,678</td>
<td>52,678</td>
<td>53,997</td>
<td>55,317</td>
<td>57,954</td>
<td>59,274</td>
<td>63,231</td>
</tr>
<tr>
<td>12</td>
<td>54,574</td>
<td>54,574</td>
<td>55,893</td>
<td>57,213</td>
<td>59,851</td>
<td>61,171</td>
<td>65,128</td>
</tr>
<tr>
<td>13</td>
<td>56,540</td>
<td>56,540</td>
<td>57,858</td>
<td>59,178</td>
<td>61,816</td>
<td>63,136</td>
<td>67,092</td>
</tr>
<tr>
<td>14</td>
<td>58,575</td>
<td>58,575</td>
<td>59,894</td>
<td>61,214</td>
<td>63,851</td>
<td>65,171</td>
<td>69,128</td>
</tr>
<tr>
<td>15</td>
<td>60,450</td>
<td>60,450</td>
<td>61,769</td>
<td>63,089</td>
<td>65,727</td>
<td>67,046</td>
<td>71,003</td>
</tr>
<tr>
<td>16</td>
<td>62,385</td>
<td>62,385</td>
<td>63,704</td>
<td>65,024</td>
<td>67,661</td>
<td>68,981</td>
<td>72,938</td>
</tr>
<tr>
<td>17</td>
<td>64,381</td>
<td>64,381</td>
<td>65,701</td>
<td>67,021</td>
<td>69,658</td>
<td>70,978</td>
<td>74,935</td>
</tr>
<tr>
<td>18</td>
<td>66,442</td>
<td>66,442</td>
<td>67,760</td>
<td>69,080</td>
<td>71,718</td>
<td>73,038</td>
<td>76,994</td>
</tr>
<tr>
<td>19</td>
<td>68,567</td>
<td>68,567</td>
<td>69,886</td>
<td>71,206</td>
<td>73,843</td>
<td>75,163</td>
<td>79,120</td>
</tr>
<tr>
<td>20</td>
<td>70,761</td>
<td>70,761</td>
<td>72,080</td>
<td>73,400</td>
<td>76,038</td>
<td>77,357</td>
<td>81,314</td>
</tr>
<tr>
<td>21</td>
<td>73,026</td>
<td>73,026</td>
<td>74,344</td>
<td>75,664</td>
<td>78,302</td>
<td>79,622</td>
<td>83,579</td>
</tr>
<tr>
<td>22</td>
<td>75,362</td>
<td>75,362</td>
<td>76,681</td>
<td>78,001</td>
<td>80,639</td>
<td>81,958</td>
<td>85,916</td>
</tr>
<tr>
<td>23</td>
<td>77,774</td>
<td>77,774</td>
<td>79,093</td>
<td>80,413</td>
<td>83,050</td>
<td>84,370</td>
<td>88,328</td>
</tr>
<tr>
<td>24</td>
<td>80,263</td>
<td>80,263</td>
<td>81,582</td>
<td>82,902</td>
<td>85,540</td>
<td>86,859</td>
<td>90,816</td>
</tr>
<tr>
<td>25</td>
<td>82,832</td>
<td>82,832</td>
<td>84,150</td>
<td>85,470</td>
<td>88,108</td>
<td>89,426</td>
<td>93,385</td>
</tr>
<tr>
<td>26</td>
<td>84,489</td>
<td>84,489</td>
<td>85,833</td>
<td>87,179</td>
<td>89,871</td>
<td>91,217</td>
<td>95,252</td>
</tr>
<tr>
<td>27</td>
<td>86,178</td>
<td></td>
<td></td>
<td>88,922</td>
<td>91,669</td>
<td>93,041</td>
<td>97,157</td>
</tr>
</tbody>
</table>

\textbf{NOTE:}  Degrees and hours beyond Degrees must be earned from a college or university accreditation whose accreditation is recognized by the Commonwealth of Virginia.
### Teachers' Scale

**Current Staff Placement**

<table>
<thead>
<tr>
<th>Step</th>
<th>Technical Professional License</th>
<th>Bachelor's Degree</th>
<th>Bachelor's Plus 15</th>
<th>Bachelor's Plus 30</th>
<th>Bachelor's Plus 30</th>
<th>Master's Degree</th>
<th>Master's Plus 30</th>
<th>Doctoral</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2</td>
<td>0.00</td>
<td>84.60</td>
<td>5.10</td>
<td>9.50</td>
<td>88.03</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
</tr>
<tr>
<td>3</td>
<td>0.00</td>
<td>95.29</td>
<td>27.50</td>
<td>8.00</td>
<td>98.20</td>
<td>3.00</td>
<td>1.80</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>0.00</td>
<td>114.00</td>
<td>25.00</td>
<td>11.00</td>
<td>107.90</td>
<td>10.00</td>
<td>6.80</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>0.00</td>
<td>101.89</td>
<td>20.00</td>
<td>19.50</td>
<td>152.39</td>
<td>10.00</td>
<td>7.60</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>0.00</td>
<td>89.20</td>
<td>30.50</td>
<td>13.50</td>
<td>194.80</td>
<td>9.80</td>
<td>3.80</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>0.00</td>
<td>70.00</td>
<td>25.90</td>
<td>19.70</td>
<td>146.30</td>
<td>17.70</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>0.00</td>
<td>58.50</td>
<td>18.00</td>
<td>11.00</td>
<td>120.49</td>
<td>12.00</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>0.00</td>
<td>42.00</td>
<td>16.00</td>
<td>16.00</td>
<td>108.30</td>
<td>7.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>0.00</td>
<td>58.80</td>
<td>27.20</td>
<td>9.00</td>
<td>104.40</td>
<td>19.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>0.00</td>
<td>44.80</td>
<td>11.60</td>
<td>5.00</td>
<td>104.90</td>
<td>18.50</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>0.00</td>
<td>38.60</td>
<td>11.00</td>
<td>10.00</td>
<td>117.80</td>
<td>28.89</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>0.00</td>
<td>26.00</td>
<td>16.50</td>
<td>9.00</td>
<td>105.40</td>
<td>32.50</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>0.00</td>
<td>31.00</td>
<td>20.00</td>
<td>10.00</td>
<td>98.70</td>
<td>29.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>1.00</td>
<td>30.50</td>
<td>22.50</td>
<td>8.00</td>
<td>91.50</td>
<td>21.00</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>0.00</td>
<td>24.80</td>
<td>17.00</td>
<td>12.00</td>
<td>92.10</td>
<td>23.50</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>3.00</td>
<td>48.50</td>
<td>46.00</td>
<td>24.00</td>
<td>205.78</td>
<td>51.50</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>2.00</td>
<td>28.49</td>
<td>13.00</td>
<td>21.00</td>
<td>98.20</td>
<td>34.00</td>
<td>5.60</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>1.00</td>
<td>11.00</td>
<td>13.00</td>
<td>6.00</td>
<td>41.60</td>
<td>19.59</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>0.00</td>
<td>6.00</td>
<td>10.00</td>
<td>11.00</td>
<td>26.80</td>
<td>19.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>0.00</td>
<td>1.00</td>
<td>10.00</td>
<td>5.00</td>
<td>36.60</td>
<td>14.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>0.00</td>
<td>4.00</td>
<td>5.00</td>
<td>4.00</td>
<td>22.00</td>
<td>9.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
<td>8.00</td>
<td>20.00</td>
<td>11.80</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>24</td>
<td>1.00</td>
<td>2.00</td>
<td>7.00</td>
<td>5.00</td>
<td>17.00</td>
<td>17.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>1.00</td>
<td>4.00</td>
<td>4.00</td>
<td>2.50</td>
<td>22.00</td>
<td>18.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>0.00</td>
<td>2.00</td>
<td>7.00</td>
<td>7.00</td>
<td>15.00</td>
<td>12.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>27</td>
<td>2.00</td>
<td>12.00</td>
<td>37.00</td>
<td>84.80</td>
<td>128.60</td>
<td>156.10</td>
<td>4.00</td>
<td></td>
</tr>
</tbody>
</table>

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
**FY11 Proposed Auxiliary Salary Scales-1% COLA**

These salary scales are shown together for presentation purposes only.
The three scales represent separate position responsibilities.

<table>
<thead>
<tr>
<th>STEP</th>
<th>Psychologist (Social Worker)</th>
<th>Psychologist (Educational Diagnostician)</th>
<th>Substance Abuse (Prevention Specialist)</th>
<th>Athletic Trainer (208 Days)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>52,264</td>
<td>47,671</td>
<td>45,374</td>
<td>41,791</td>
</tr>
<tr>
<td>2</td>
<td>52,364</td>
<td>47,771</td>
<td>45,474</td>
<td>41,891</td>
</tr>
<tr>
<td>3</td>
<td>52,888</td>
<td>48,249</td>
<td>45,929</td>
<td>42,310</td>
</tr>
<tr>
<td>4</td>
<td>55,089</td>
<td>50,257</td>
<td>47,841</td>
<td>44,070</td>
</tr>
<tr>
<td>5</td>
<td>57,387</td>
<td>52,353</td>
<td>49,834</td>
<td>45,908</td>
</tr>
<tr>
<td>6</td>
<td>59,823</td>
<td>54,575</td>
<td>51,951</td>
<td>47,857</td>
</tr>
<tr>
<td>7</td>
<td>62,218</td>
<td>56,760</td>
<td>54,032</td>
<td>49,774</td>
</tr>
<tr>
<td>8</td>
<td>64,707</td>
<td>59,030</td>
<td>56,191</td>
<td>51,765</td>
</tr>
<tr>
<td>9</td>
<td>67,293</td>
<td>61,391</td>
<td>58,441</td>
<td>53,836</td>
</tr>
<tr>
<td>10</td>
<td>69,987</td>
<td>63,848</td>
<td>60,777</td>
<td>55,937</td>
</tr>
<tr>
<td>11</td>
<td>72,434</td>
<td>66,080</td>
<td>62,902</td>
<td>57,947</td>
</tr>
<tr>
<td>12</td>
<td>74,970</td>
<td>68,394</td>
<td>65,106</td>
<td>59,977</td>
</tr>
<tr>
<td>13</td>
<td>77,592</td>
<td>70,786</td>
<td>67,384</td>
<td>62,075</td>
</tr>
<tr>
<td>14</td>
<td>80,310</td>
<td>73,265</td>
<td>69,744</td>
<td>64,247</td>
</tr>
<tr>
<td>15</td>
<td>82,719</td>
<td>75,463</td>
<td>71,837</td>
<td>66,175</td>
</tr>
<tr>
<td>16</td>
<td>85,203</td>
<td>77,729</td>
<td>73,991</td>
<td>68,161</td>
</tr>
<tr>
<td>17</td>
<td>87,756</td>
<td>80,058</td>
<td>76,209</td>
<td>70,205</td>
</tr>
<tr>
<td>18</td>
<td>89,951</td>
<td>82,060</td>
<td>78,114</td>
<td>71,961</td>
</tr>
<tr>
<td>19</td>
<td>92,199</td>
<td>84,111</td>
<td>80,070</td>
<td>73,760</td>
</tr>
<tr>
<td>20</td>
<td>94,273</td>
<td>86,004</td>
<td>81,872</td>
<td>75,420</td>
</tr>
<tr>
<td>21</td>
<td>96,159</td>
<td>87,725</td>
<td>83,510</td>
<td>76,929</td>
</tr>
<tr>
<td>22</td>
<td>98,082</td>
<td>89,478</td>
<td>85,180</td>
<td>78,467</td>
</tr>
</tbody>
</table>
### Auxiliary Scale
Current Staff Placement

<table>
<thead>
<tr>
<th>STEP</th>
<th>Psychologist Social Worker Visiting Teacher Educational Diagnostician (12 Months)</th>
<th>Psychologist Social Worker Educational Diagnostician (208 Days)</th>
<th>Substance Abuse Prevention Specialist Social Worker/Visiting Teacher (198 DAYS)</th>
<th>Athletic Trainer (208 DAYS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2</td>
<td>0.84</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>3</td>
<td>2.00</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>4</td>
<td>2.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>5</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>6</td>
<td>2.50</td>
<td>0.50</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>7</td>
<td>2.50</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>8</td>
<td>6.67</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>9</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>10</td>
<td>5.00</td>
<td>0.50</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>11</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>12</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>13</td>
<td>2.50</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>14</td>
<td>0.00</td>
<td>1.00</td>
<td>3.00</td>
<td>0.00</td>
</tr>
<tr>
<td>15</td>
<td>4.00</td>
<td>0.00</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td>16</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>17</td>
<td>5.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td>18</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>19</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td>20</td>
<td>3.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>21</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>22</td>
<td>11.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
## FY11 Proposed Classified Pay Scale - Hourly Rates-1% COLA
*(Levels 5 through 10)*

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
<th>Level 8</th>
<th>Level 9</th>
<th>Level 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>10.85</td>
<td>11.61</td>
<td>12.43</td>
<td>13.32</td>
<td>14.20</td>
<td>15.21</td>
</tr>
<tr>
<td>2</td>
<td>10.87</td>
<td>11.64</td>
<td>12.45</td>
<td>13.34</td>
<td>14.23</td>
<td>15.24</td>
</tr>
<tr>
<td>3</td>
<td>10.98</td>
<td>11.76</td>
<td>12.57</td>
<td>13.47</td>
<td>14.37</td>
<td>15.39</td>
</tr>
<tr>
<td>4</td>
<td>11.31</td>
<td>12.11</td>
<td>12.95</td>
<td>13.88</td>
<td>14.80</td>
<td>15.87</td>
</tr>
<tr>
<td>5</td>
<td>11.65</td>
<td>12.47</td>
<td>13.32</td>
<td>14.28</td>
<td>15.26</td>
<td>16.34</td>
</tr>
<tr>
<td>6</td>
<td>12.01</td>
<td>12.84</td>
<td>13.72</td>
<td>14.72</td>
<td>15.71</td>
<td>16.83</td>
</tr>
<tr>
<td>7</td>
<td>12.37</td>
<td>13.23</td>
<td>14.14</td>
<td>15.15</td>
<td>16.18</td>
<td>17.34</td>
</tr>
<tr>
<td>8</td>
<td>12.74</td>
<td>13.62</td>
<td>14.56</td>
<td>15.61</td>
<td>16.65</td>
<td>17.86</td>
</tr>
<tr>
<td>9</td>
<td>13.12</td>
<td>14.03</td>
<td>15.01</td>
<td>16.08</td>
<td>17.16</td>
<td>18.39</td>
</tr>
<tr>
<td>10</td>
<td>13.52</td>
<td>14.45</td>
<td>15.44</td>
<td>16.56</td>
<td>17.68</td>
<td>18.95</td>
</tr>
<tr>
<td>11</td>
<td>13.93</td>
<td>14.89</td>
<td>15.92</td>
<td>17.07</td>
<td>18.22</td>
<td>19.50</td>
</tr>
<tr>
<td>12</td>
<td>14.33</td>
<td>15.34</td>
<td>16.39</td>
<td>17.56</td>
<td>18.75</td>
<td>20.10</td>
</tr>
<tr>
<td>13</td>
<td>14.77</td>
<td>15.79</td>
<td>16.89</td>
<td>18.10</td>
<td>19.32</td>
<td>20.68</td>
</tr>
<tr>
<td>14</td>
<td>15.21</td>
<td>16.27</td>
<td>17.39</td>
<td>18.63</td>
<td>19.90</td>
<td>21.32</td>
</tr>
<tr>
<td>15</td>
<td>15.67</td>
<td>16.76</td>
<td>17.92</td>
<td>19.21</td>
<td>20.49</td>
<td>21.96</td>
</tr>
<tr>
<td>16</td>
<td>16.14</td>
<td>17.26</td>
<td>18.44</td>
<td>19.78</td>
<td>21.11</td>
<td>22.62</td>
</tr>
<tr>
<td>17</td>
<td>16.61</td>
<td>17.77</td>
<td>19.00</td>
<td>20.38</td>
<td>21.74</td>
<td>23.31</td>
</tr>
<tr>
<td>18</td>
<td>17.12</td>
<td>18.31</td>
<td>19.56</td>
<td>20.99</td>
<td>22.40</td>
<td>23.99</td>
</tr>
<tr>
<td>19</td>
<td>17.63</td>
<td>18.85</td>
<td>20.15</td>
<td>21.61</td>
<td>23.07</td>
<td>24.71</td>
</tr>
<tr>
<td>20</td>
<td>18.16</td>
<td>19.42</td>
<td>20.75</td>
<td>22.27</td>
<td>23.76</td>
<td>25.45</td>
</tr>
<tr>
<td>21</td>
<td>18.71</td>
<td>20.01</td>
<td>21.38</td>
<td>22.94</td>
<td>24.48</td>
<td>26.22</td>
</tr>
<tr>
<td>22</td>
<td>19.28</td>
<td>20.60</td>
<td>22.02</td>
<td>23.62</td>
<td>25.22</td>
<td>26.99</td>
</tr>
<tr>
<td>23</td>
<td>19.85</td>
<td>21.23</td>
<td>22.68</td>
<td>24.33</td>
<td>25.97</td>
<td>27.81</td>
</tr>
<tr>
<td>24</td>
<td>20.45</td>
<td>21.85</td>
<td>23.37</td>
<td>25.05</td>
<td>26.74</td>
<td>28.64</td>
</tr>
<tr>
<td>25</td>
<td>20.87</td>
<td>22.28</td>
<td>23.84</td>
<td>25.55</td>
<td>27.28</td>
<td>29.22</td>
</tr>
</tbody>
</table>

**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.
### FY11 Proposed Classified Pay Scale - Hourly Rates-1% COLA
(Levels 11 through 17)

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 11</th>
<th>Level 12</th>
<th>Level 13</th>
<th>Level 14</th>
<th>Level 15</th>
<th>Level 16</th>
<th>Level 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>16.27</td>
<td>17.43</td>
<td>18.65</td>
<td>19.94</td>
<td>21.33</td>
<td>22.81</td>
<td>24.41</td>
</tr>
<tr>
<td>2</td>
<td>16.30</td>
<td>17.46</td>
<td>18.69</td>
<td>19.98</td>
<td>21.37</td>
<td>22.86</td>
<td>24.46</td>
</tr>
<tr>
<td>3</td>
<td>16.46</td>
<td>17.63</td>
<td>18.87</td>
<td>20.18</td>
<td>21.58</td>
<td>23.09</td>
<td>24.70</td>
</tr>
<tr>
<td>4</td>
<td>16.96</td>
<td>18.16</td>
<td>19.43</td>
<td>20.78</td>
<td>22.24</td>
<td>23.78</td>
<td>25.44</td>
</tr>
<tr>
<td>5</td>
<td>17.46</td>
<td>18.71</td>
<td>20.02</td>
<td>21.41</td>
<td>22.89</td>
<td>24.50</td>
<td>26.20</td>
</tr>
<tr>
<td>6</td>
<td>18.00</td>
<td>19.28</td>
<td>20.61</td>
<td>22.06</td>
<td>23.58</td>
<td>25.24</td>
<td>26.98</td>
</tr>
<tr>
<td>7</td>
<td>18.53</td>
<td>19.85</td>
<td>21.24</td>
<td>22.71</td>
<td>24.29</td>
<td>25.99</td>
<td>27.80</td>
</tr>
<tr>
<td>8</td>
<td>19.10</td>
<td>20.45</td>
<td>21.87</td>
<td>23.40</td>
<td>25.01</td>
<td>26.78</td>
<td>28.63</td>
</tr>
<tr>
<td>9</td>
<td>19.66</td>
<td>21.06</td>
<td>22.51</td>
<td>24.11</td>
<td>25.76</td>
<td>27.57</td>
<td>29.49</td>
</tr>
<tr>
<td>10</td>
<td>20.27</td>
<td>21.67</td>
<td>23.20</td>
<td>24.83</td>
<td>26.52</td>
<td>28.40</td>
<td>30.37</td>
</tr>
<tr>
<td>11</td>
<td>20.88</td>
<td>22.35</td>
<td>23.89</td>
<td>25.58</td>
<td>27.33</td>
<td>29.25</td>
<td>31.28</td>
</tr>
<tr>
<td>12</td>
<td>21.50</td>
<td>23.02</td>
<td>24.60</td>
<td>26.35</td>
<td>28.14</td>
<td>30.13</td>
<td>32.23</td>
</tr>
<tr>
<td>13</td>
<td>22.14</td>
<td>23.70</td>
<td>25.35</td>
<td>27.13</td>
<td>29.00</td>
<td>31.04</td>
<td>33.19</td>
</tr>
<tr>
<td>14</td>
<td>22.79</td>
<td>24.43</td>
<td>26.09</td>
<td>27.96</td>
<td>29.86</td>
<td>31.97</td>
<td>34.19</td>
</tr>
<tr>
<td>15</td>
<td>23.48</td>
<td>25.16</td>
<td>26.89</td>
<td>28.79</td>
<td>30.75</td>
<td>32.93</td>
<td>35.22</td>
</tr>
<tr>
<td>16</td>
<td>24.19</td>
<td>25.92</td>
<td>27.69</td>
<td>29.65</td>
<td>31.67</td>
<td>33.92</td>
<td>36.28</td>
</tr>
<tr>
<td>17</td>
<td>24.91</td>
<td>26.69</td>
<td>28.51</td>
<td>30.54</td>
<td>32.62</td>
<td>34.93</td>
<td>37.36</td>
</tr>
<tr>
<td>18</td>
<td>25.66</td>
<td>27.50</td>
<td>29.38</td>
<td>31.45</td>
<td>33.60</td>
<td>35.98</td>
<td>38.48</td>
</tr>
<tr>
<td>19</td>
<td>26.43</td>
<td>28.33</td>
<td>30.26</td>
<td>32.40</td>
<td>34.60</td>
<td>37.05</td>
<td>39.63</td>
</tr>
<tr>
<td>20</td>
<td>27.22</td>
<td>29.17</td>
<td>31.17</td>
<td>33.37</td>
<td>35.64</td>
<td>38.16</td>
<td>40.80</td>
</tr>
<tr>
<td>21</td>
<td>28.03</td>
<td>30.06</td>
<td>32.12</td>
<td>34.37</td>
<td>36.70</td>
<td>39.31</td>
<td>42.04</td>
</tr>
<tr>
<td>22</td>
<td>28.89</td>
<td>30.96</td>
<td>33.08</td>
<td>35.42</td>
<td>37.80</td>
<td>40.48</td>
<td>43.31</td>
</tr>
<tr>
<td>23</td>
<td>29.74</td>
<td>31.89</td>
<td>34.07</td>
<td>36.47</td>
<td>38.95</td>
<td>41.69</td>
<td>44.61</td>
</tr>
<tr>
<td>24</td>
<td>30.64</td>
<td>32.84</td>
<td>35.10</td>
<td>37.55</td>
<td>40.12</td>
<td>42.94</td>
<td>45.94</td>
</tr>
<tr>
<td>25</td>
<td>31.26</td>
<td>33.49</td>
<td>35.80</td>
<td>38.30</td>
<td>40.92</td>
<td>43.79</td>
<td>46.86</td>
</tr>
</tbody>
</table>
**Classified Pay Scale**  
*(Levels 5 through 10)*  
**Current Staff Placement**

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
<th>Level 8</th>
<th>Level 9</th>
<th>Level 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2</td>
<td>0.50</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>8.50</td>
<td>0.00</td>
</tr>
<tr>
<td>3</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15.00</td>
<td>50.50</td>
<td>2.00</td>
</tr>
<tr>
<td>4</td>
<td>7.75</td>
<td>1.00</td>
<td>1.00</td>
<td>54.00</td>
<td>251.50</td>
<td>6.00</td>
</tr>
<tr>
<td>5</td>
<td>12.00</td>
<td>2.00</td>
<td>1.00</td>
<td>19.00</td>
<td>191.60</td>
<td>3.50</td>
</tr>
<tr>
<td>6</td>
<td>188.50</td>
<td>2.00</td>
<td>2.00</td>
<td>20.00</td>
<td>167.80</td>
<td>4.00</td>
</tr>
<tr>
<td>7</td>
<td>40.00</td>
<td>2.00</td>
<td>1.00</td>
<td>22.00</td>
<td>119.80</td>
<td>17.50</td>
</tr>
<tr>
<td>8</td>
<td>24.00</td>
<td>1.00</td>
<td>0.00</td>
<td>16.00</td>
<td>96.00</td>
<td>18.50</td>
</tr>
<tr>
<td>9</td>
<td>22.00</td>
<td>0.00</td>
<td>1.00</td>
<td>10.00</td>
<td>46.00</td>
<td>11.50</td>
</tr>
<tr>
<td>10</td>
<td>22.50</td>
<td>0.00</td>
<td>0.00</td>
<td>9.00</td>
<td>45.50</td>
<td>7.50</td>
</tr>
<tr>
<td>11</td>
<td>28.00</td>
<td>0.00</td>
<td>2.00</td>
<td>8.00</td>
<td>57.50</td>
<td>11.50</td>
</tr>
<tr>
<td>12</td>
<td>12.50</td>
<td>0.00</td>
<td>2.00</td>
<td>5.00</td>
<td>57.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13</td>
<td>13.00</td>
<td>1.00</td>
<td>1.00</td>
<td>9.00</td>
<td>76.05</td>
<td>17.00</td>
</tr>
<tr>
<td>14</td>
<td>2.00</td>
<td>0.00</td>
<td>3.00</td>
<td>2.00</td>
<td>9.00</td>
<td>2.00</td>
</tr>
<tr>
<td>15</td>
<td>5.00</td>
<td>0.00</td>
<td>1.00</td>
<td>3.00</td>
<td>15.50</td>
<td>2.00</td>
</tr>
<tr>
<td>16</td>
<td>1.75</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15.70</td>
<td>3.00</td>
</tr>
<tr>
<td>17</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>16.00</td>
<td>1.00</td>
</tr>
<tr>
<td>18</td>
<td>6.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>19</td>
<td>2.00</td>
<td>1.00</td>
<td>0.00</td>
<td>3.00</td>
<td>8.00</td>
<td>0.00</td>
</tr>
<tr>
<td>20</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>22</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>16.50</td>
<td>0.00</td>
</tr>
<tr>
<td>23</td>
<td>0.50</td>
<td>0.00</td>
<td>2.00</td>
<td>0.00</td>
<td>12.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>25</td>
<td>7.00</td>
<td>0.00</td>
<td>4.00</td>
<td>4.00</td>
<td>19.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
### Classified Pay Scale
(Loads 1 through 17)
Current Staff Placement

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 11</th>
<th>Level 12</th>
<th>Level 13</th>
<th>Level 14</th>
<th>Level 15</th>
<th>Level 16</th>
<th>Level 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>3</td>
<td>46.00</td>
<td>0.00</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>4</td>
<td>185.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0.70</td>
<td>1.60</td>
<td>3.00</td>
<td>0.00</td>
</tr>
<tr>
<td>5</td>
<td>84.05</td>
<td>3.00</td>
<td>4.00</td>
<td>0.00</td>
<td>2.00</td>
<td>3.00</td>
<td>0.00</td>
</tr>
<tr>
<td>6</td>
<td>77.00</td>
<td>9.00</td>
<td>7.00</td>
<td>2.00</td>
<td>2.00</td>
<td>6.00</td>
<td>0.00</td>
</tr>
<tr>
<td>7</td>
<td>62.00</td>
<td>11.00</td>
<td>9.00</td>
<td>0.00</td>
<td>4.00</td>
<td>12.00</td>
<td>1.00</td>
</tr>
<tr>
<td>8</td>
<td>69.00</td>
<td>8.00</td>
<td>13.00</td>
<td>0.00</td>
<td>6.00</td>
<td>9.00</td>
<td>0.50</td>
</tr>
<tr>
<td>9</td>
<td>47.00</td>
<td>9.00</td>
<td>9.00</td>
<td>4.00</td>
<td>3.00</td>
<td>13.00</td>
<td>1.00</td>
</tr>
<tr>
<td>10</td>
<td>53.00</td>
<td>6.00</td>
<td>15.00</td>
<td>1.00</td>
<td>3.00</td>
<td>7.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11</td>
<td>40.75</td>
<td>5.00</td>
<td>23.00</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12</td>
<td>38.00</td>
<td>4.00</td>
<td>9.00</td>
<td>2.00</td>
<td>4.00</td>
<td>7.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13</td>
<td>77.00</td>
<td>11.00</td>
<td>24.00</td>
<td>3.00</td>
<td>1.00</td>
<td>13.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14</td>
<td>5.00</td>
<td>3.00</td>
<td>8.00</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>15</td>
<td>14.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1.00</td>
<td>0.00</td>
<td>7.00</td>
<td>1.00</td>
</tr>
<tr>
<td>16</td>
<td>11.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1.00</td>
<td>2.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>17</td>
<td>8.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
<td>1.00</td>
<td>6.00</td>
<td>0.00</td>
</tr>
<tr>
<td>18</td>
<td>2.00</td>
<td>3.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>8.00</td>
<td>1.00</td>
</tr>
<tr>
<td>19</td>
<td>7.00</td>
<td>3.00</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>20</td>
<td>4.00</td>
<td>1.00</td>
<td>6.00</td>
<td>1.00</td>
<td>0.00</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td>21</td>
<td>3.00</td>
<td>0.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>3.00</td>
<td>0.00</td>
</tr>
<tr>
<td>22</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>23</td>
<td>8.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>24</td>
<td>5.50</td>
<td>0.00</td>
<td>6.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>3.00</td>
</tr>
<tr>
<td>25</td>
<td>27.00</td>
<td>4.00</td>
<td>3.00</td>
<td>5.00</td>
<td>1.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>
## FY11 Proposed Classified Position Titles and Levels

<table>
<thead>
<tr>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
<th>Level 10 (cont')</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodian</td>
<td>Records Archivist</td>
<td>Secretary, Attendance</td>
<td></td>
</tr>
<tr>
<td>Cafeteria Worker</td>
<td>Secretary, School Guidance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custodian, Athletic</td>
<td>Teacher Assistant, Hearing Impaired</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teacher Assistant, In-School Restriction</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vehicle Transportation Specialist</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Warehouse Technician</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head Custodian I</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level 8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head Custodian II</td>
<td>Automotive Services Technician</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance Shop Helper</td>
<td>Bi-Lingual Family &amp; Community Partnership Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Bus Driver</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Career Center Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment Specialist - Food Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Painter II</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Parts Inventory Clerk</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Personnel Secretary</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Preventive Maintenance Technician</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Assistant, Head Start</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Refuse Equipment Operator</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Secretary II</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Secretary, Administrative Guidance</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Test Materials Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trip Scheduling Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level 9</td>
<td>Level 10</td>
<td>Level 11</td>
<td></td>
</tr>
<tr>
<td>Behavioral Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Copy Center Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Courier</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Family &amp; Community Partnership Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grounds Maintenance Worker</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head Custodian III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Clinic Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media Services Clerk</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Nurse Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretary I</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teacher Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teacher Assistant, ESL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Warehouse Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level 10</td>
<td>Level 11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Maintenance Worker I</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head Custodian IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Printing Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receptionist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY11 Proposed Classified Position Titles and Levels

### Level 12 (con't)
- Maintenance Control Clerk
- Payroll Specialist I
- Refrigeration Mechanic I
- School Plant Engineer
- Warehouse Inventory Control Specialist
- Waste Water Technician/Storekeeper

### Level 13
- Audio Visual Technician
- Cabling Technician
- Cafeteria Manager, Secondary
- Carpenter
- Communications Technician
- Computer Technician
- Copy Center Operator
- Driver Instructor, Transportation
- Electrician
- Employment Services Center Assistant
- Fleet Outsourcing Specialist
- General Maintenance Worker II
- HVAC Technician II
- Internet Content and Video Production Assistant
- Lead Bus Driver
- McKinney-Vento Liaison
- Mechanic II
- Payroll Specialist II
- Personnel Assistant
- Plumber
- Pre-Employment Investigator
- Program Assistant
- Purchase Card System Technician
- Refrigeration Mechanic II
- Safety and Security Technician
- Secretary III
- Technical Support Coordinator
- Trip Specialist
- Benefits Assistant
- Budget Technician
- Computer Technician II
- Construction Project Manager
- Electrical Crew Chief
- Electronic Payment System Coordinator
- Field Manager Food Services
- Fleet Maintenance Controller
- HVAC Crew Chief
- Information Systems Specialist
- Interpreter for Deaf & Hard of Hearing - VQAS I & II
- Maintenance Crew Chief
- Mechanic III
- Parts Supervisor
- Payroll Specialist III
- Personnel Analyst
- Plumbing Crew Chief
- Production Printing Specialist
- Secretary IV
- Team Leader
- Transportation Specialist

### Level 14
- Advanced Interpreter for Deaf & Hard of Hearing - VQAS III
- Area Transportation Supervisor
- Assessment Data Specialist
- Bid Specialist
- Clerk to the Board
- Construction Project Specialist
- Executive Secretary
- Fleet Maintenance Supervisor-Production Control
- Garage Foreman
- Network Specialist
- Operations Specialist - Food Services
- Purchasing Expediter
**FY11 Proposed Classified Position Titles and Levels**

<table>
<thead>
<tr>
<th>Level 15 (con't)</th>
<th>Level 16 (con't)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing Systems Specialist</td>
<td>Planning Assistant</td>
</tr>
<tr>
<td>Registrar</td>
<td>Program Analyst</td>
</tr>
<tr>
<td>Research Assistant</td>
<td>Public Information Assistant</td>
</tr>
<tr>
<td>Testing Materials Manager</td>
<td>Risk Analyst</td>
</tr>
<tr>
<td>Voice Communications Specialist</td>
<td>Safety &amp; Security Coordinator</td>
</tr>
<tr>
<td></td>
<td>Safety &amp; Security Specialist</td>
</tr>
<tr>
<td></td>
<td>School Nurse (RN)</td>
</tr>
<tr>
<td><strong>Level 16</strong></td>
<td></td>
</tr>
<tr>
<td>Accountant</td>
<td>Senior Project Manager</td>
</tr>
<tr>
<td>Accounting Specialist</td>
<td>Systems Engineer</td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>Technical Trainer</td>
</tr>
<tr>
<td>Administrative Computer Specialist</td>
<td>Technology Specialist</td>
</tr>
<tr>
<td>Advanced Interpreter for Deaf &amp; Hard of Hearing - VQAS IV</td>
<td>Telecommunications Analyst</td>
</tr>
<tr>
<td>Audio Visual Coordinator</td>
<td>Traffic and Pedestrian Specialist</td>
</tr>
<tr>
<td>Benefits Specialist</td>
<td>Transportation Operations Supervisor</td>
</tr>
<tr>
<td>Budget Analyst</td>
<td>Warehouse Supply Coordinator</td>
</tr>
<tr>
<td>Communications Engineer</td>
<td>Web Developer</td>
</tr>
<tr>
<td>Custodial Services Supervisor</td>
<td></td>
</tr>
<tr>
<td>Data Analyst</td>
<td></td>
</tr>
<tr>
<td>Engineering Technician</td>
<td></td>
</tr>
<tr>
<td>Environmental Specialist</td>
<td></td>
</tr>
<tr>
<td>Financial Analyst</td>
<td></td>
</tr>
<tr>
<td>Fleet Maintenance Supervisor</td>
<td></td>
</tr>
<tr>
<td>Head Start Health-Nutrition Coordinator</td>
<td></td>
</tr>
<tr>
<td>Internet Content Manager</td>
<td></td>
</tr>
<tr>
<td>Licensure Specialist</td>
<td></td>
</tr>
<tr>
<td>Maintenance Supervisor</td>
<td></td>
</tr>
<tr>
<td>Mechanical Engineering Technician*</td>
<td></td>
</tr>
<tr>
<td>Mechanical Trade Supervisor</td>
<td></td>
</tr>
<tr>
<td>Network Engineer</td>
<td></td>
</tr>
<tr>
<td>Permit and Code Construction Coordinator</td>
<td></td>
</tr>
<tr>
<td>Personnel Services Coordinator</td>
<td></td>
</tr>
</tbody>
</table>

*Funded by Capital Improvements Program Budget

**Level 17**

| Advanced Interpreter for Deaf & Hard of Hearing - Registry               |
| Computer Programming Specialist                                         |
| Information Security Specialist                                         |
| Planning Analyst                                                        |
| Records Manager                                                         |
| Resource Nurse (RN)                                                     |
| Senior Accountant                                                       |
| Senior Budget Analyst                                                   |
| Senior Network Engineer                                                 |
| Senior Systems Engineer                                                 |
| Senior Web Developer                                                    |
| Telecommunications Manager                                              |
### FY11 Proposed Administrators' Salary Scale - 1% COLA

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>68,302</td>
<td>73,091</td>
<td>78,214</td>
<td>83,696</td>
<td>89,561</td>
<td>95,838</td>
<td>102,553</td>
</tr>
<tr>
<td>2</td>
<td>68,402</td>
<td>73,191</td>
<td>78,314</td>
<td>83,796</td>
<td>89,661</td>
<td>95,938</td>
<td>102,653</td>
</tr>
<tr>
<td>3</td>
<td>69,086</td>
<td>73,923</td>
<td>79,097</td>
<td>84,634</td>
<td>90,553</td>
<td>96,897</td>
<td>103,680</td>
</tr>
<tr>
<td>4</td>
<td>71,159</td>
<td>76,141</td>
<td>81,470</td>
<td>87,172</td>
<td>93,043</td>
<td>99,562</td>
<td>106,531</td>
</tr>
<tr>
<td>5</td>
<td>73,294</td>
<td>78,424</td>
<td>83,914</td>
<td>89,787</td>
<td>95,603</td>
<td>102,300</td>
<td>109,460</td>
</tr>
<tr>
<td>6</td>
<td>75,492</td>
<td>80,777</td>
<td>86,432</td>
<td>92,481</td>
<td>98,237</td>
<td>105,114</td>
<td>112,470</td>
</tr>
<tr>
<td>7</td>
<td>77,757</td>
<td>83,201</td>
<td>89,024</td>
<td>95,255</td>
<td>100,933</td>
<td>108,004</td>
<td>115,562</td>
</tr>
<tr>
<td>8</td>
<td>80,090</td>
<td>85,696</td>
<td>91,695</td>
<td>98,113</td>
<td>103,714</td>
<td>110,974</td>
<td>118,740</td>
</tr>
<tr>
<td>9</td>
<td>82,493</td>
<td>88,267</td>
<td>94,445</td>
<td>101,057</td>
<td>106,565</td>
<td>114,026</td>
<td>122,006</td>
</tr>
<tr>
<td>10</td>
<td>84,967</td>
<td>90,915</td>
<td>97,279</td>
<td>104,089</td>
<td>109,495</td>
<td>117,161</td>
<td>125,360</td>
</tr>
<tr>
<td>11</td>
<td>87,517</td>
<td>93,642</td>
<td>100,198</td>
<td>107,212</td>
<td>112,507</td>
<td>120,383</td>
<td>128,808</td>
</tr>
<tr>
<td>12</td>
<td>90,141</td>
<td>96,452</td>
<td>103,204</td>
<td>110,428</td>
<td>115,601</td>
<td>123,694</td>
<td>132,350</td>
</tr>
<tr>
<td>13</td>
<td>92,846</td>
<td>99,346</td>
<td>106,299</td>
<td>113,740</td>
<td>118,773</td>
<td>127,095</td>
<td>135,990</td>
</tr>
<tr>
<td>14</td>
<td>95,633</td>
<td>102,327</td>
<td>109,488</td>
<td>117,153</td>
<td>122,045</td>
<td>130,590</td>
<td>139,730</td>
</tr>
<tr>
<td>15</td>
<td>98,501</td>
<td>105,397</td>
<td>112,773</td>
<td>120,668</td>
<td>125,403</td>
<td>134,182</td>
<td>143,573</td>
</tr>
<tr>
<td>16</td>
<td>100,471</td>
<td>107,504</td>
<td>115,029</td>
<td>123,082</td>
<td>127,910</td>
<td>136,865</td>
<td>146,444</td>
</tr>
<tr>
<td>17</td>
<td>102,481</td>
<td>109,655</td>
<td>117,330</td>
<td>125,543</td>
<td>130,469</td>
<td>139,602</td>
<td>149,373</td>
</tr>
</tbody>
</table>
## Administrators' Salary Scale

**Current Staff Placement**

<table>
<thead>
<tr>
<th>Step</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2</td>
<td>7.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>3</td>
<td>5.00</td>
<td>4.00</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>4</td>
<td>4.00</td>
<td>3.00</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>5</td>
<td>4.00</td>
<td>0.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>6</td>
<td>9.00</td>
<td>3.00</td>
<td>5.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>7</td>
<td>7.00</td>
<td>4.00</td>
<td>7.00</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>8</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>9</td>
<td>5.00</td>
<td>2.00</td>
<td>2.00</td>
<td>4.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>10</td>
<td>6.00</td>
<td>2.00</td>
<td>4.00</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>11</td>
<td>2.00</td>
<td>3.00</td>
<td>4.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>12</td>
<td>4.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>13</td>
<td>4.00</td>
<td>0.00</td>
<td>3.00</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>14</td>
<td>3.00</td>
<td>2.00</td>
<td>3.00</td>
<td>4.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.80</td>
</tr>
<tr>
<td>15</td>
<td>7.00</td>
<td>3.00</td>
<td>7.00</td>
<td>1.00</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>16</td>
<td>4.00</td>
<td>0.00</td>
<td>4.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>17</td>
<td>15.00</td>
<td>21.00</td>
<td>29.00</td>
<td>29.70</td>
<td>17.00</td>
<td>7.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
## FY11 Proposed Administrative Salary Levels

<table>
<thead>
<tr>
<th>Level 1</th>
<th>Level 2 (con't)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Principal, Elementary</td>
<td>Assistant Principal (MTC)</td>
</tr>
<tr>
<td>Coordinator, Administration Building</td>
<td>Athletic Director</td>
</tr>
<tr>
<td>Coordinator, Administrative Technology</td>
<td>Coordinator, Adult Education</td>
</tr>
<tr>
<td>Coordinator, Attendance &amp; Homebound Services</td>
<td>Coordinator, Head Start Administrative</td>
</tr>
<tr>
<td>Coordinator, Behavior Support Title VIB</td>
<td>Director, Guidance - High School</td>
</tr>
<tr>
<td>Coordinator, Childfind Title VIB</td>
<td>Director, Guidance - High School Academy</td>
</tr>
<tr>
<td>Coordinator, Eligibility</td>
<td>Supervisor, Employee Benefits</td>
</tr>
<tr>
<td>Coordinator, Employee Benefits</td>
<td>Supervisor, Risk Management</td>
</tr>
<tr>
<td>Coordinator, Financial Services</td>
<td>Supervisor, Site Building Plan *</td>
</tr>
<tr>
<td>Coordinator, Instructional Technology</td>
<td>Level 3</td>
</tr>
<tr>
<td>Coordinator, Pupil Services</td>
<td>Assistant Principal, High</td>
</tr>
<tr>
<td>Coordinator, Purchasing</td>
<td>Director, Academy</td>
</tr>
<tr>
<td>Coordinator, School Assistance &amp; Remediation</td>
<td>Fleet Manager</td>
</tr>
<tr>
<td>Coordinator, Special Education</td>
<td>Principal, Elementary - Small</td>
</tr>
<tr>
<td>Coordinator, Substance Abuse Prevention</td>
<td>Supervisor, Accounting</td>
</tr>
<tr>
<td>Coordinator, Support Services</td>
<td>Supervisor, Athletics</td>
</tr>
<tr>
<td>Coordinator, Systems Integration</td>
<td>Supervisor, Career &amp; Technical Education</td>
</tr>
<tr>
<td>Facility Contract Manager</td>
<td>Supervisor, Construction</td>
</tr>
<tr>
<td>Specialist, Early Intervention Title VIB</td>
<td>Supervisor, Custodial Operations</td>
</tr>
<tr>
<td>Specialist, Employee Relations</td>
<td>Supervisor, Diagnostic and Prevention Services</td>
</tr>
<tr>
<td>Specialist, Energy Education</td>
<td>Supervisor, Facilities Services</td>
</tr>
<tr>
<td>Specialist, Guidance</td>
<td>Supervisor, Federal Programs</td>
</tr>
<tr>
<td>Specialist, Instructional</td>
<td>Supervisor, Guidance</td>
</tr>
<tr>
<td>Specialist, Media Services</td>
<td>Supervisor, Health Services</td>
</tr>
<tr>
<td>Specialist, Monitoring and Compliance</td>
<td>Supervisor, Instructional</td>
</tr>
<tr>
<td>Specialist, Recruiting &amp; Staffing</td>
<td>Supervisor, Media Services</td>
</tr>
<tr>
<td>Specialist, Special Education</td>
<td>Supervisor, Outreach Programs</td>
</tr>
<tr>
<td>Specialist, Staff Development</td>
<td>Supervisor, Payroll</td>
</tr>
<tr>
<td>Specialist, Steps to Literacy Title IIA</td>
<td>Supervisor, Planning</td>
</tr>
<tr>
<td>Specialist, Testing</td>
<td>Supervisor, Purchasing</td>
</tr>
<tr>
<td>Level 2</td>
<td>Supervisor, Safety</td>
</tr>
<tr>
<td>Assistant Principal (DCS)</td>
<td>Supervisor, Special Education</td>
</tr>
<tr>
<td>Assistant Principal, Intermediate</td>
<td>Supervisor, Staff Development</td>
</tr>
<tr>
<td>Assistant Principal, Middle</td>
<td></td>
</tr>
<tr>
<td>Level 3 (con't)</td>
<td>Level 5 (con't)</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Supervisor, Student Health Services</td>
<td>Director, Elementary Education</td>
</tr>
<tr>
<td>Supervisor, Student Information Services</td>
<td>Director, Employee Relations</td>
</tr>
<tr>
<td>Supervisor, Student Support Services</td>
<td>Director, Facilities Services</td>
</tr>
<tr>
<td>Supervisor, Technology Resource</td>
<td>Director, Financial Services</td>
</tr>
<tr>
<td>Supervisor, Testing</td>
<td>Director, Instructional Services</td>
</tr>
<tr>
<td>Supervisor, Transportation</td>
<td>Director, Middle School Education</td>
</tr>
<tr>
<td></td>
<td>Director, Recruiting &amp; Staffing Services</td>
</tr>
<tr>
<td></td>
<td>Director, Research</td>
</tr>
<tr>
<td></td>
<td>Director, Special Education</td>
</tr>
<tr>
<td></td>
<td>Director, Student Services</td>
</tr>
<tr>
<td></td>
<td>Director, Transportation</td>
</tr>
<tr>
<td>Civil/Mechanical Engineer *</td>
<td>Principal (DCS)</td>
</tr>
<tr>
<td>Principal, Elementary - Large</td>
<td>Principal, Intermediate</td>
</tr>
<tr>
<td>Public Information Officer</td>
<td>Principal, Middle</td>
</tr>
<tr>
<td>Supervisor, Administrative Technology</td>
<td>Principal (MTC)</td>
</tr>
<tr>
<td>Supervisor, Elementary Education</td>
<td></td>
</tr>
<tr>
<td>Supervisor, Food Services</td>
<td></td>
</tr>
<tr>
<td>Supervisor, Instructional Technology Services</td>
<td></td>
</tr>
<tr>
<td>Supervisor, Kindergarten/Reading/STEP</td>
<td></td>
</tr>
<tr>
<td>Supervisor, Land Acquisition</td>
<td></td>
</tr>
<tr>
<td>Supervisor, Land Management</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Level 4 (con't)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level 6 (con't)</td>
</tr>
<tr>
<td>Level 7 (con't)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Level 5</th>
<th>Level 6</th>
<th>Level 7</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director, Budget</td>
<td>Director, High School Education</td>
<td>Assistant Superintendent</td>
</tr>
<tr>
<td>Director, Career, Technical &amp; Adult Education</td>
<td>Principal, High</td>
<td>Deputy Superintendent</td>
</tr>
<tr>
<td>Director, Construction</td>
<td></td>
<td>Executive Director, Planning &amp; Legislative Services</td>
</tr>
<tr>
<td>Director, Curriculum &amp; Instruction</td>
<td></td>
<td>School Board Counsel</td>
</tr>
<tr>
<td>Director, Diagnostic &amp; Prevention Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Funded by Capital Improvements Program Budget*
This page intentionally left blank
### FY11 Superintendent's Proposed Co-Curricular Stipends

#### ATHLETICS

<table>
<thead>
<tr>
<th>Sport</th>
<th>Position</th>
<th>Stipend</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseball</strong></td>
<td>Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>JV Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>JV Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Basketball</strong></td>
<td>Girls' Head Coach</td>
<td>$4,978</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$4,978</td>
</tr>
<tr>
<td></td>
<td>Girls’ Assistant Varsity Coach</td>
<td>$3,730</td>
</tr>
<tr>
<td></td>
<td>Boys’ Assistant Varsity Coach</td>
<td>$3,730</td>
</tr>
<tr>
<td></td>
<td>Girls’ JV Head Girls’ Coach</td>
<td>$3,730</td>
</tr>
<tr>
<td></td>
<td>Boys’ JV Head Boys’ Coach</td>
<td>$3,730</td>
</tr>
<tr>
<td></td>
<td>Girls’ Freshman Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Boys’ Freshman Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td><strong>Cheerleading</strong></td>
<td>Fall Head Coach</td>
<td>$3,138</td>
</tr>
<tr>
<td></td>
<td>Fall JV Head Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Fall Freshman Head Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Winter Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Winter JV Head Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Winter Freshman Head Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Cross Country</strong></td>
<td>Head Coach</td>
<td>$3,138</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach (2)</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Football</strong></td>
<td>Head Coach</td>
<td>$5,235</td>
</tr>
<tr>
<td></td>
<td>Assistant Varsity Coach (2)</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>JV Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>JV Assistant Coach</td>
<td>$3,730</td>
</tr>
<tr>
<td></td>
<td>Freshman Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Freshman Assistant Coach (2)</td>
<td>$3,730</td>
</tr>
<tr>
<td><strong>Golf</strong></td>
<td>Head Coach</td>
<td>$2,287</td>
</tr>
<tr>
<td><strong>Gymnastics</strong></td>
<td>Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td><strong>Lacrosse</strong></td>
<td>Girls’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Girls’ Varsity Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Boys’ Varsity Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Girls’ JV Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Boys’ JV Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Girls’ JV Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Boys’ JV Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Soccer</strong></td>
<td>Girls’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Girls’ Varsity Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Boys’ Varsity Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Girls’ JV Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Boys’ JV Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Girls’ JV Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Boys’ JV Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Softball</strong></td>
<td>Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Swimming</strong></td>
<td>Girls’ Head Coach</td>
<td>$2,287</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$2,287</td>
</tr>
<tr>
<td><strong>Tennis</strong></td>
<td>Girls’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td><strong>Track</strong></td>
<td>Girls’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Boys’ Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Girls’ Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Boys’ Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Volleyball</strong></td>
<td>Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>JV Head Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>Freshman Head Coach</td>
<td>$2,132</td>
</tr>
<tr>
<td><strong>Wrestling</strong></td>
<td>Head Coach</td>
<td>$3,927</td>
</tr>
<tr>
<td></td>
<td>Assistant Coach</td>
<td>$2,982</td>
</tr>
<tr>
<td></td>
<td>JV Head Coach</td>
<td>$2,982</td>
</tr>
</tbody>
</table>
## SALARIES AND COMPENSATION

### FY11 Superintendent's Proposed Co-Curricular Stipends

<table>
<thead>
<tr>
<th>OTHER</th>
<th>SALARY STIPENDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Middle School:</strong></td>
<td></td>
</tr>
<tr>
<td>Drama $750</td>
<td>Activity Coordinator $3,600</td>
</tr>
<tr>
<td>Guitar $932</td>
<td>Athletic Trainer $5,235</td>
</tr>
<tr>
<td>Orchestra $932</td>
<td>Band Director (HS) $5,235</td>
</tr>
<tr>
<td>Student Council Association $750</td>
<td>Band Director (MS) $1,865</td>
</tr>
<tr>
<td>Yearbook $750</td>
<td>Choral Director (HS) $3,730</td>
</tr>
<tr>
<td><strong>High School:</strong></td>
<td></td>
</tr>
<tr>
<td>Academic Competitor Sponsor $2,287</td>
<td>Elementary Contact Teacher $750</td>
</tr>
<tr>
<td>CAMPUS Advisor $2,932</td>
<td>Lead Guidance Counselor (Middle) $1,200</td>
</tr>
<tr>
<td>Debate $2,982</td>
<td>Middle School Subject Area Lead Teacher (SALT) $1,150</td>
</tr>
<tr>
<td>Drama $5,235</td>
<td>Middle School Dean $1,200</td>
</tr>
<tr>
<td>Drill Team $2,287</td>
<td>High School Dean $1,200</td>
</tr>
<tr>
<td>Forensics $2,287</td>
<td>National Board Certification $7,500</td>
</tr>
<tr>
<td>Future Educators' Association $2,287</td>
<td>TV Production $3,966</td>
</tr>
<tr>
<td>Guitar $1,865</td>
<td></td>
</tr>
<tr>
<td>Junior Class $2,932</td>
<td></td>
</tr>
<tr>
<td>Magazine $2,287</td>
<td></td>
</tr>
<tr>
<td>Newspaper $2,616</td>
<td></td>
</tr>
<tr>
<td>Orchestra $1,865</td>
<td></td>
</tr>
<tr>
<td>Peer Coaching $2,616</td>
<td></td>
</tr>
<tr>
<td>Senior Class $2,982</td>
<td></td>
</tr>
<tr>
<td>Student Council Association $2,982</td>
<td></td>
</tr>
<tr>
<td>Yearbook $2,616</td>
<td></td>
</tr>
</tbody>
</table>

Math/English/Science/Social Sciences/ESL/Vocational/Spec Ed/Foreign Lang./Physical Education/Fine Arts, (based on Department size)
## FY11 Superintendent’s Proposed Daily or Hourly Substitute Salary Rates

<table>
<thead>
<tr>
<th>Type</th>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional</td>
<td>Regular</td>
<td>$109.23 per day</td>
</tr>
<tr>
<td>Classified</td>
<td>Nurses</td>
<td>$109.23 per day</td>
</tr>
<tr>
<td>Classified</td>
<td>Teacher Assistants</td>
<td>$14.20 per hour</td>
</tr>
<tr>
<td>Classified</td>
<td>Secretary</td>
<td>$14.20 per hour</td>
</tr>
<tr>
<td>Classified</td>
<td>Health Aides</td>
<td>$14.20 per hour</td>
</tr>
</tbody>
</table>

## FY11 Superintendent’s Proposed Other Teaching Activities at Daily or Hourly Rates

<table>
<thead>
<tr>
<th>Activity</th>
<th>Courses</th>
<th>Teacher Qualification</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer School</td>
<td>Determined by Registration</td>
<td>Certificate</td>
<td>$169.39 per day Middle School $186.32 per day High School $152.45 per day Elementary School</td>
</tr>
<tr>
<td>Driver Education</td>
<td>Driver Education</td>
<td>Certificate</td>
<td>$150 per student</td>
</tr>
<tr>
<td>Homebound</td>
<td>As Needed</td>
<td>Certificate</td>
<td>$30.46 per hour</td>
</tr>
<tr>
<td>Adult Education</td>
<td>Determined by Registration</td>
<td>Certificate, License, or State Approval as appropriate</td>
<td>$30.46 per hour</td>
</tr>
<tr>
<td>Curriculum Development</td>
<td>No: Applicable</td>
<td>Certificate</td>
<td>$25.27 per hour</td>
</tr>
</tbody>
</table>

## FY11 Superintendent’s Proposed Non-Teaching Activities at Daily or Hourly Rates

<table>
<thead>
<tr>
<th>Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cafeteria Monitor</td>
<td>Appropriate placement on Level 9</td>
</tr>
<tr>
<td>PALS</td>
<td>$25.27 per hour for Licensed $15.45 per hour for Classified</td>
</tr>
<tr>
<td>Parent Liaison</td>
<td>$16.48 per hour</td>
</tr>
<tr>
<td>Interpreter</td>
<td>$25.27 per hour</td>
</tr>
</tbody>
</table>
FY11 Superintendent’s Proposed Fringe Costs

Retirement
Virginia Retirement System (VRS) - All full-time employees are covered. The school system will pay 11.5% of the base salary for all full-time instructional/professional personnel and 8.54% of the base salary for all non-professional covered employees. The employees' 5.00% share is also paid by the school system.

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 1.02% 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. This single plan offers all employees the flexibility of using in-plan options (HMO) or out-of-plan options (INDEMNITY). The coverage includes 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.
This page intentionally left blank
### SUPPLEMENTAL SECTION

#### 2010-2011 Enrollment Projections

<table>
<thead>
<tr>
<th>School</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>Aldie ES</td>
<td>21</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>21</td>
<td>1</td>
<td></td>
<td></td>
<td>102</td>
</tr>
<tr>
<td>Algonkian ES</td>
<td>77</td>
<td>68</td>
<td>74</td>
<td>66</td>
<td>68</td>
<td>87</td>
<td>1</td>
<td></td>
<td></td>
<td>441</td>
</tr>
<tr>
<td>Arcola ES</td>
<td>110</td>
<td>143</td>
<td>112</td>
<td>124</td>
<td>80</td>
<td>85</td>
<td>16</td>
<td></td>
<td></td>
<td>670</td>
</tr>
<tr>
<td>Ashburn ES</td>
<td>115</td>
<td>122</td>
<td>91</td>
<td>101</td>
<td>137</td>
<td>123</td>
<td>13</td>
<td></td>
<td></td>
<td>702</td>
</tr>
<tr>
<td>Ball’s Bluff ES</td>
<td>129</td>
<td>150</td>
<td>117</td>
<td>126</td>
<td>125</td>
<td>137</td>
<td>2</td>
<td></td>
<td></td>
<td>786</td>
</tr>
<tr>
<td>Banneker ES</td>
<td>31</td>
<td>25</td>
<td>37</td>
<td>36</td>
<td>29</td>
<td>31</td>
<td>2</td>
<td></td>
<td></td>
<td>191</td>
</tr>
<tr>
<td>Belmont Station ES</td>
<td>92</td>
<td>114</td>
<td>151</td>
<td>146</td>
<td>134</td>
<td>125</td>
<td>27</td>
<td></td>
<td></td>
<td>789</td>
</tr>
<tr>
<td>Buffalo Trail (ES-20)</td>
<td>88</td>
<td>83</td>
<td>93</td>
<td>87</td>
<td>88</td>
<td>94</td>
<td>0</td>
<td></td>
<td></td>
<td>533</td>
</tr>
<tr>
<td>Catoctin ES</td>
<td>84</td>
<td>95</td>
<td>70</td>
<td>103</td>
<td>95</td>
<td>110</td>
<td>10</td>
<td></td>
<td></td>
<td>567</td>
</tr>
<tr>
<td>Cedar Lane ES</td>
<td>143</td>
<td>122</td>
<td>118</td>
<td>115</td>
<td>116</td>
<td>121</td>
<td>28</td>
<td></td>
<td></td>
<td>763</td>
</tr>
<tr>
<td>Cool Spring ES</td>
<td>151</td>
<td>122</td>
<td>123</td>
<td>113</td>
<td>140</td>
<td>133</td>
<td>11</td>
<td></td>
<td></td>
<td>793</td>
</tr>
<tr>
<td>Countryside ES</td>
<td>128</td>
<td>119</td>
<td>121</td>
<td>98</td>
<td>83</td>
<td>116</td>
<td>21</td>
<td></td>
<td></td>
<td>686</td>
</tr>
<tr>
<td>Creighton’s Corner ES</td>
<td>123</td>
<td>158</td>
<td>141</td>
<td>145</td>
<td>143</td>
<td>118</td>
<td>20</td>
<td></td>
<td></td>
<td>848</td>
</tr>
<tr>
<td>Dominion Trail ES</td>
<td>99</td>
<td>113</td>
<td>126</td>
<td>132</td>
<td>154</td>
<td>116</td>
<td>4</td>
<td></td>
<td></td>
<td>744</td>
</tr>
<tr>
<td>Emerick ES</td>
<td>93</td>
<td>91</td>
<td>80</td>
<td>75</td>
<td>104</td>
<td>82</td>
<td>17</td>
<td></td>
<td></td>
<td>544</td>
</tr>
<tr>
<td>Evergreen Mill ES</td>
<td>93</td>
<td>119</td>
<td>145</td>
<td>135</td>
<td>97</td>
<td>112</td>
<td>2</td>
<td>30</td>
<td></td>
<td>733</td>
</tr>
<tr>
<td>Forest Grove ES</td>
<td>97</td>
<td>98</td>
<td>80</td>
<td>93</td>
<td>83</td>
<td>104</td>
<td>3</td>
<td></td>
<td></td>
<td>558</td>
</tr>
<tr>
<td>Frances Hazel Reid ES</td>
<td>107</td>
<td>117</td>
<td>137</td>
<td>180</td>
<td>163</td>
<td>137</td>
<td>17</td>
<td></td>
<td></td>
<td>858</td>
</tr>
<tr>
<td>Guilford ES</td>
<td>62</td>
<td>58</td>
<td>88</td>
<td>74</td>
<td>59</td>
<td>63</td>
<td>15</td>
<td></td>
<td></td>
<td>419</td>
</tr>
<tr>
<td>Hamilton ES</td>
<td>30</td>
<td>30</td>
<td>20</td>
<td>29</td>
<td>27</td>
<td>33</td>
<td>5</td>
<td></td>
<td></td>
<td>174</td>
</tr>
<tr>
<td>Hillsboro ES</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>17</td>
<td>31</td>
<td>27</td>
<td>1</td>
<td></td>
<td></td>
<td>121</td>
</tr>
<tr>
<td>Hillside ES</td>
<td>122</td>
<td>128</td>
<td>110</td>
<td>125</td>
<td>128</td>
<td>136</td>
<td>6</td>
<td></td>
<td></td>
<td>755</td>
</tr>
<tr>
<td>Horizon ES</td>
<td>105</td>
<td>125</td>
<td>144</td>
<td>144</td>
<td>123</td>
<td>135</td>
<td>12</td>
<td></td>
<td></td>
<td>788</td>
</tr>
<tr>
<td>Hutchinson Farm ES</td>
<td>125</td>
<td>158</td>
<td>143</td>
<td>156</td>
<td>146</td>
<td>143</td>
<td>5</td>
<td></td>
<td></td>
<td>876</td>
</tr>
<tr>
<td>John W Tolbert, Jr ES</td>
<td>183</td>
<td>160</td>
<td>176</td>
<td>146</td>
<td>143</td>
<td>158</td>
<td>2</td>
<td></td>
<td></td>
<td>968</td>
</tr>
<tr>
<td>Kenneth W. Culbert ES</td>
<td>96</td>
<td>89</td>
<td>78</td>
<td>93</td>
<td>100</td>
<td>113</td>
<td>24</td>
<td></td>
<td></td>
<td>593</td>
</tr>
<tr>
<td>Leesburg ES</td>
<td>102</td>
<td>103</td>
<td>79</td>
<td>84</td>
<td>94</td>
<td>79</td>
<td></td>
<td>17</td>
<td></td>
<td>558</td>
</tr>
<tr>
<td>Legacy ES</td>
<td>198</td>
<td>192</td>
<td>141</td>
<td>155</td>
<td>142</td>
<td>121</td>
<td>30</td>
<td></td>
<td></td>
<td>979</td>
</tr>
<tr>
<td>Liberty ES</td>
<td>121</td>
<td>171</td>
<td>163</td>
<td>138</td>
<td>133</td>
<td>114</td>
<td>22</td>
<td></td>
<td></td>
<td>862</td>
</tr>
<tr>
<td>Lincoln ES</td>
<td>25</td>
<td>18</td>
<td>18</td>
<td>19</td>
<td>12</td>
<td>20</td>
<td>1</td>
<td></td>
<td></td>
<td>113</td>
</tr>
<tr>
<td>Little River ES</td>
<td>130</td>
<td>153</td>
<td>155</td>
<td>146</td>
<td>169</td>
<td>138</td>
<td>12</td>
<td></td>
<td></td>
<td>901</td>
</tr>
<tr>
<td>Lovett ES</td>
<td>100</td>
<td>93</td>
<td>94</td>
<td>103</td>
<td>98</td>
<td>110</td>
<td>6</td>
<td></td>
<td></td>
<td>604</td>
</tr>
<tr>
<td>Lowes Island ES</td>
<td>103</td>
<td>117</td>
<td>131</td>
<td>111</td>
<td>105</td>
<td>109</td>
<td>5</td>
<td></td>
<td></td>
<td>681</td>
</tr>
<tr>
<td>Luckett ES</td>
<td>35</td>
<td>38</td>
<td>43</td>
<td>38</td>
<td>49</td>
<td>31</td>
<td></td>
<td></td>
<td></td>
<td>234</td>
</tr>
<tr>
<td>Meadowland ES</td>
<td>62</td>
<td>67</td>
<td>76</td>
<td>70</td>
<td>68</td>
<td>77</td>
<td></td>
<td></td>
<td></td>
<td>420</td>
</tr>
<tr>
<td>Middleburg ES</td>
<td>11</td>
<td>13</td>
<td>11</td>
<td>16</td>
<td>9</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
<td>72</td>
</tr>
<tr>
<td>Mill Run ES</td>
<td>133</td>
<td>168</td>
<td>163</td>
<td>160</td>
<td>125</td>
<td>120</td>
<td>8</td>
<td></td>
<td></td>
<td>877</td>
</tr>
<tr>
<td>Mountain View ES</td>
<td>66</td>
<td>65</td>
<td>80</td>
<td>98</td>
<td>93</td>
<td>106</td>
<td>27</td>
<td></td>
<td></td>
<td>535</td>
</tr>
<tr>
<td>Newton-Lee ES</td>
<td>168</td>
<td>153</td>
<td>148</td>
<td>134</td>
<td>130</td>
<td>132</td>
<td>24</td>
<td></td>
<td></td>
<td>889</td>
</tr>
<tr>
<td>Pinebrook ES</td>
<td>148</td>
<td>154</td>
<td>145</td>
<td>125</td>
<td>120</td>
<td>92</td>
<td>28</td>
<td></td>
<td></td>
<td>812</td>
</tr>
<tr>
<td>Potowmack ES</td>
<td>103</td>
<td>103</td>
<td>99</td>
<td>111</td>
<td>118</td>
<td>98</td>
<td>14</td>
<td></td>
<td></td>
<td>646</td>
</tr>
<tr>
<td>Rolling Ridge ES</td>
<td>88</td>
<td>120</td>
<td>71</td>
<td>96</td>
<td>86</td>
<td>55</td>
<td>4</td>
<td>60</td>
<td></td>
<td>580</td>
</tr>
<tr>
<td>Rosa Lee Carter ES</td>
<td>103</td>
<td>168</td>
<td>156</td>
<td>129</td>
<td>148</td>
<td>116</td>
<td>34</td>
<td></td>
<td></td>
<td>854</td>
</tr>
</tbody>
</table>

### 2010-2011 Enrollment Projections

<table>
<thead>
<tr>
<th>School Name</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>117</td>
<td>87</td>
<td>101</td>
<td>93</td>
<td>84</td>
<td>83</td>
<td>25</td>
<td></td>
<td></td>
<td>590</td>
</tr>
<tr>
<td>Sanders Corner ES</td>
<td>98</td>
<td>100</td>
<td>103</td>
<td>106</td>
<td>104</td>
<td>134</td>
<td>2</td>
<td></td>
<td></td>
<td>647</td>
</tr>
<tr>
<td>Seldens Landing ES</td>
<td>152</td>
<td>160</td>
<td>181</td>
<td>210</td>
<td>166</td>
<td>163</td>
<td>10</td>
<td></td>
<td></td>
<td>1,042</td>
</tr>
<tr>
<td>Sterling ES</td>
<td>83</td>
<td>92</td>
<td>66</td>
<td>65</td>
<td>74</td>
<td>70</td>
<td>5</td>
<td>60</td>
<td>17</td>
<td>532</td>
</tr>
<tr>
<td>Steuart W. Weller ES</td>
<td>121</td>
<td>160</td>
<td>125</td>
<td>129</td>
<td>93</td>
<td>119</td>
<td>21</td>
<td>30</td>
<td></td>
<td>798</td>
</tr>
<tr>
<td>Sugarland ES</td>
<td>100</td>
<td>81</td>
<td>87</td>
<td>89</td>
<td>68</td>
<td>64</td>
<td>22</td>
<td>15</td>
<td></td>
<td>526</td>
</tr>
<tr>
<td>Sully ES</td>
<td>95</td>
<td>52</td>
<td>55</td>
<td>49</td>
<td>51</td>
<td>57</td>
<td>12</td>
<td>30</td>
<td></td>
<td>401</td>
</tr>
<tr>
<td>Sycolin Creek ES</td>
<td>114</td>
<td>90</td>
<td>128</td>
<td>117</td>
<td>127</td>
<td>135</td>
<td>48</td>
<td>30</td>
<td></td>
<td>789</td>
</tr>
<tr>
<td>Waterford ES</td>
<td>39</td>
<td>41</td>
<td>39</td>
<td>44</td>
<td>54</td>
<td>37</td>
<td></td>
<td></td>
<td></td>
<td>254</td>
</tr>
<tr>
<td><strong>Total Elementary Schools</strong></td>
<td>5,134</td>
<td>5,396</td>
<td>5,265</td>
<td>5,312</td>
<td>5,135</td>
<td>5,055</td>
<td>610</td>
<td>240</td>
<td>66</td>
<td>32,198</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School Name</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>PS</th>
<th>ST</th>
<th>HS</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Belmont Ridge MS</td>
<td>450</td>
<td>422</td>
<td>461</td>
<td></td>
<td></td>
<td></td>
<td>1,333</td>
</tr>
<tr>
<td>Blue Ridge MS</td>
<td>307</td>
<td>296</td>
<td>308</td>
<td></td>
<td></td>
<td></td>
<td>911</td>
</tr>
<tr>
<td>Eagle Ridge MS</td>
<td>413</td>
<td>390</td>
<td>343</td>
<td></td>
<td></td>
<td></td>
<td>1,146</td>
</tr>
<tr>
<td>Farmwell Station MS</td>
<td>399</td>
<td>418</td>
<td>407</td>
<td></td>
<td></td>
<td></td>
<td>1,224</td>
</tr>
<tr>
<td>Harmony MS</td>
<td>332</td>
<td>320</td>
<td>334</td>
<td></td>
<td></td>
<td></td>
<td>986</td>
</tr>
<tr>
<td>Harper Park MS</td>
<td>330</td>
<td>326</td>
<td>311</td>
<td></td>
<td></td>
<td></td>
<td>967</td>
</tr>
<tr>
<td>J Lupton Simpson MS</td>
<td>318</td>
<td>316</td>
<td>333</td>
<td></td>
<td></td>
<td></td>
<td>967</td>
</tr>
<tr>
<td>Mercer MS</td>
<td>473</td>
<td>469</td>
<td>398</td>
<td></td>
<td></td>
<td></td>
<td>1,340</td>
</tr>
<tr>
<td>River Bend MS</td>
<td>366</td>
<td>384</td>
<td>384</td>
<td></td>
<td></td>
<td></td>
<td>1,124</td>
</tr>
<tr>
<td>Seneca Ridge MS</td>
<td>341</td>
<td>334</td>
<td>305</td>
<td></td>
<td></td>
<td></td>
<td>980</td>
</tr>
<tr>
<td>Smart's Mill MS</td>
<td>314</td>
<td>303</td>
<td>328</td>
<td></td>
<td></td>
<td></td>
<td>945</td>
</tr>
<tr>
<td>Sterling MS</td>
<td>317</td>
<td>275</td>
<td>291</td>
<td>883</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stone Hill MS</td>
<td>406</td>
<td>380</td>
<td>330</td>
<td></td>
<td></td>
<td></td>
<td>1,116</td>
</tr>
<tr>
<td><strong>Total Middle Schools</strong></td>
<td>4,756</td>
<td>4,633</td>
<td>4,533</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13,922</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School Name</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>
</tr>
</thead>
<tbody>
<tr>
<td>Briar Woods HS</td>
<td>450</td>
<td>446</td>
<td>337</td>
<td>325</td>
<td></td>
<td></td>
<td></td>
<td>1,558</td>
</tr>
<tr>
<td>Broad Run HS</td>
<td>442</td>
<td>451</td>
<td>434</td>
<td>367</td>
<td></td>
<td></td>
<td></td>
<td>1,694</td>
</tr>
<tr>
<td>Dominion HS</td>
<td>302</td>
<td>324</td>
<td>337</td>
<td>321</td>
<td>17</td>
<td></td>
<td></td>
<td>1,301</td>
</tr>
<tr>
<td>Freedom HS</td>
<td>557</td>
<td>449</td>
<td>434</td>
<td>387</td>
<td></td>
<td></td>
<td></td>
<td>1,827</td>
</tr>
<tr>
<td>Heritage HS</td>
<td>320</td>
<td>315</td>
<td>331</td>
<td>468</td>
<td>17</td>
<td></td>
<td></td>
<td>1,451</td>
</tr>
<tr>
<td>Loudoun County HS</td>
<td>315</td>
<td>311</td>
<td>340</td>
<td>357</td>
<td></td>
<td></td>
<td></td>
<td>1,323</td>
</tr>
<tr>
<td>Loudoun Valley HS</td>
<td>293</td>
<td>315</td>
<td>328</td>
<td>543</td>
<td></td>
<td></td>
<td></td>
<td>1,479</td>
</tr>
<tr>
<td>Park View HS</td>
<td>308</td>
<td>330</td>
<td>333</td>
<td>305</td>
<td></td>
<td></td>
<td></td>
<td>1,276</td>
</tr>
<tr>
<td>Potomac Falls HS</td>
<td>376</td>
<td>370</td>
<td>403</td>
<td>393</td>
<td></td>
<td></td>
<td></td>
<td>1,542</td>
</tr>
<tr>
<td>Stone Bridge HS</td>
<td>449</td>
<td>515</td>
<td>500</td>
<td>456</td>
<td></td>
<td></td>
<td></td>
<td>1,920</td>
</tr>
<tr>
<td>Tuscarora HS (HS-5)</td>
<td>464</td>
<td>328</td>
<td>174</td>
<td></td>
<td></td>
<td></td>
<td>966</td>
<td></td>
</tr>
<tr>
<td>Woodgrove HS (HS-3)</td>
<td>322</td>
<td>347</td>
<td>227</td>
<td></td>
<td></td>
<td></td>
<td>896</td>
<td></td>
</tr>
<tr>
<td><strong>Total High Schools</strong></td>
<td>4,598</td>
<td>4,501</td>
<td>4,178</td>
<td>3,922</td>
<td>0</td>
<td>0</td>
<td>34</td>
<td>17,233</td>
</tr>
</tbody>
</table>

**Total 2010-2011 Projected Enrollment** | 63,353

Loudoun County Public Schools - FY11 Superintendent's Proposed Operating Budgets
SUPPLEMENTAL SECTION

Glossary of Terms

This glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for Loudoun County Public Schools.

Accounts Payable—A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable—An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds or other governments).

Accrual Basis—The recording of the financial effects on a government of transactions, events, and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur; rather than only in the periods in which cash is received or paid by the government.

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.

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.
SUPPLEMENTAL SECTION

Bond—A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget—A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Budgetary Control—The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget—A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Outlay and Capital Acquisition—All expenditures for equipment, equity leases, purchases of land which result in acquisition of, or additions to, fixed assets, except outlays for Capital Construction. Capital Outlay includes the purchase of assets, both replacement and/or additions that cost more than $5,000, with a useful life of at least one year.

Capital Improvement Plan—The six year plan for school division construction projects.

Capital Projects Funds—A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Communication—All expenditures for postal, messenger, and telecommunications.

Consumer Price Index (CPI)—Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Contractual Services—All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of the service must be on a fee basis or fixed time contract basis. Payments for leases and rentals, utilities, communications, and insurance are not included.

Debt Limit—The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios—Comparative statistics illustrating the relation between the issuer’s outstanding debt and such factors as its tax base, income, or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service (Lease Purchase)—All expenditures related to the repayment of debt, for example, vehicles purchased through lease agreements.

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.
SUPPLEMENTAL SECTION

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, 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.

Fund Statements—Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.
SUPPLEMENTAL SECTION

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 unamortized 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.
SUPPLEMENTAL SECTION

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.

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.

Retainage Payable—A liability account reflecting amounts due on construction contracts not paid pending final inspection of the project or the lapse of a specified period, or both. The unpaid amount is usually a stated percentage of the contract price.

Revenue—The income of a government agency from taxation and other sources.

Risk Management—All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

Self Insurance—A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

Standards of Learning (SOL)—Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ)—The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.
SUPPLEMENTAL SECTION

State Category—The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

- Instruction
- Administration
- Instructional Program
- Attendance and Health
- Pupil Transportation
- Operation and Maintenance
- Food Services and Other Non-Facilities
- Debt Services
- Technology

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.