

**Loudoun County Public Schools**  
**FY25 Board of Supervisors Questions**  
**March 04, 2024**

<b><u>Item Number</u></b>	<b><u>Board Member</u></b>	<b><u>Staff Assignment</u></b>	<b><u>Date of Request</u></b>
<b>5</b>	<b>Briskman</b>	<b>Willoughby</b>	<b>2/16/2024</b>

**The “LCPS Nutrition Fund” seems to be proposed for funding at a level that is \$5 million less than was approved for FY 2024. Why is the funding being reduced? Has the funding been supplemented somehow such as an external source / grant?**

The FY24 budget included \$6.6m of one-time capital expenses that were part of an approved VDOE fund balance spend down plan. The FY25 budget reflects operational expenses only.

<b>6</b>	<b>Umstattd</b>	<b>D.Smith</b>	<b>2/22/2024</b>
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**I just read the letter that our former colleague, Delegate Higgins, submitted today, on the Lily Sigler case, and I personally think the Delegate makes a number of valid points. When LCPS is sued, do the taxpayers of Loudoun County have to cover the costs of defending these lawsuits? Can we get a compilation of how many tax dollars have been spent defending lawsuits against the school system over the last four years and how much, if anything, taxpayers have paid for any lawsuits, if any, that the school system has lost? If LCPS were to lose a lawsuit that includes monetary damages, does LCPS have sufficient insurance coverage to prevent taxpayers from having to foot the bill? In order to protect the student and the taxpayers, should LCPS review its policies in cases like this and allow the student to play her sport of choice at her new school?**

Legal costs are included in the School Operating Fund and as such, are covered by state and local revenues. LCPS is covered by insurance through VACorp. Specific legal expenses by case type or final verdict would take time to compile, but historical total legal expenses are provided in the following table.

<b>Legal Service Expenses FY20 - FY23</b>	
<b>Year</b>	<b>Actuals (\$)</b>
FY20	572,278
FY21	1,201,748
FY22	851,947
FY23	1,043,099

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**What will be the public benefit of the proposed expansion of staff in the public relations office, including web developers?**

We have budgeted for one web developer in this budget, which will ensure consistency across not only the division website, but also the employee intranet and school sites. At this time, individual departments oversee their own pages. We would create a ticketing system similar to what is in the Department of Digital Innovation right now to ensure pages are updated and accurate. We have heard a lot of stakeholder feedback about the website being difficult to navigate and that it has outdated or inconsistent information, especially across school sites. This will help to correct that. This position will help ensure consistency across pages and sites, and it would streamline information and enhance user experience.

8	Umstattd	Allen	2/22/2024
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**Does LCPS look at our neighboring jurisdictions in determining the appropriate number of staff in the public information office and the appropriate pay for positions in that office? It appears that the office may have more staff than one or more of the larger neighboring jurisdictions and that one of the senior PIO staff is paid significantly more than counterparts throughout the region.**

According to the National School Public Relations Association, small school systems with an enrollment of fewer than 10,000 students tend to have 2-4 communications staff. Many medium-sized school systems of 10,000 – 25,000 students have teams of between 2-7. Meanwhile, systems with 25,000 to 75,000 students often have as many as 8-15 communications staff. Districts with more than 75,000 students most commonly have teams of 15 or more, all according to a 2022 representative survey of members of the National School Public Relations Association, which means we are in line with school divisions our size. As it relates to the salary of the Chief Communications and Community Engagement Officer, it is in line with other Chief Officers in LCPS.

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9	Umstattd	Spence	2/22/2024

**We often hear from members of the public that LCPS is top-heavy with senior administrative positions. The budget proposes additional higher level administrative positions. What is the justification for hiring new staff at higher levels?**

The budget proposes over 200 positions identified to support the opening of 2 new schools, opening an Alternative Program, expanding our Pre-K program, meeting the needs of our special education students and our English language learners, and addressing a number of other ongoing and new initiatives outlined in the presentation to the Supervisors. Out of these positions, 6 would be considered "higher level administration" (Supervisor and above). These include the following:

Director, Career and Technical Education (1.0 FTE). In nearly 30 years of work in education, I've never been in a division without a Director for Career and Technical Education. That notwithstanding, the position is intended to spearhead efforts to examine workforce development needs in the LCPS community and work to strengthen existing programs to meet those needs and assess potential new programs. The position will also support CTE teachers across the division as they work to meet program requirements (equipment, curriculum, and assessment requirements);

Supervisor, IT Project Management (1.0 FTE). There is a need to manage the increasing number of projects for which the Department of Digital Innovation (DDI, or the technology department) is responsible, including the coming transition in our ERP;

Supervisor, Data Science and Digital Solutions (1.0 FTE). We are adding an additional FTE to an already existing position in response to rapidly growing demands for application development and solution designing as well as data modeling, analytics, architecting, and engineering. This team within the DDI supports the entire LCPS organization and is responsible for identifying emerging data technologies, assimilating and integrating data across LCPS, and maintaining a roadmap for ongoing data science initiatives;

Deputy Coordinator, Title IX (2.0 FTE). In the Department of Human Resources and Talent Development. The Title IX Office is responsible for ensuring compliance with federal law regarding sexual harassment in schools. For more about what Title IX entails, see here <https://www.lcps.org/Page/241076> . The Deputy Coordinator is a senior staff level official assigned to receive Title IX complaints directly or forwarded from Site Coordinator/Intake Officers and who has responsibility for initial review and for making determinations, conducting investigations and decision making, depending on the case. We are asking for two of these

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positions since Title IX regulations are being revised and will require significantly more investigations by the school division based on current reporting numbers;

Supervisor, Special Education Transition Services (1.0 FTE). This position was added by the School Board during budget deliberations. School Board members feel strongly that we need a position focused solely on developing transition opportunities for our Special Needs population who are graduating from LCPS. This is similar to the level of service provided in other school divisions, but has not existed in LCPS at the division-wide, supervisory level (the responsibility has been assigned to coordinators who serve specific clusters of schools).

Regarding whether or not LCPS is top heavy, this is something I want to assure the Board of Supervisors that I have been paying attention to when developing the estimate of needs for the first time in my Superintendency in LCPS. My analysis during budget development revealed that out of over 13,000 employees only 191 positions would be "higher level administration" (Supervisor and above) if I included the requested positions I was willing to support in the FY25 budget. This equates to 1.46% of the total FTEs of the division. With the Board's addition of Supervisor for Transition Services, this number moves to 192 and 1.47%. Beyond supervisory positions, all non-school-based positions in LCPS represent 7.9% of all FTE in LCPS. School-based positions represent 92.1% of all positions. Non-school based positions support the many functions of the school division that are essential to support our employees, students, parents, and our facilities and other operations. I believe this to be in line with, or better than, comparable divisions.

<b>10</b>	<b>Umstattd</b>	<b>Willoughby</b>	<b>2/22/2024</b>
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**Members of the public have said that, while Loudoun has done a good job raising the pay of entry-level teachers, we still run the risk of losing more experienced teachers to neighboring jurisdictions that pay more at the higher levels. What is your plan for eliminating the "sag" in pay and benefits for teachers with master's degrees and approximately 15 years of teaching experience? If there is a plan, how many years do you estimate it will take to implement it?**

LCPS has been continuously improving the teacher salary scale for many years with plans continuing in the near future. The FY25 budget includes funding to support a 4% targeted teacher scale adjustment. The targeted scale adjustment will provide larger adjustments in the middle steps of the salary scale where a 'sag' appears when compared to our neighbors.

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It is difficult to estimate how many years it will take to remedy this situation as it depends on available funding and recognition that the market continues to increase.

<b>11</b>	<b>Umstattd</b>	<b>Ellis</b>	<b>2/22/2024</b>
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**There is a public perception that, while the Academies are great for the top academic students, the merger of vocational training into the academies put vocational training programs and their students at a disadvantage. What plans, if any, does LCPS have for expanding vocational training opportunities for both regular students and special needs students?**

The CTE and hands-on technical programs in the Monroe Advanced Technical Academy (MATA) are thriving, each with full enrollment and waiting lists. Recognizing the limited seats available in these programs and the high demand, LCPS and the School Board are focusing on expanding special program and Academies options for all students in LCPS. For example, LCPS has been authorized to institute the International Baccalaureate (IB) program at Heritage and Loudoun Valley High Schools and will begin a new Health and Medical Sciences (HAMSci) Academy at Briar Woods and Tuscarora High Schools next year. Additionally, there are other academies and pathways in the queue for the board to discuss and potentially implement, based on input and feedback from families, staff, and business and industry.

<b>12</b>	<b>Saines</b>	<b>Spence</b>	<b>2/22/2024</b>
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**Are you willing to give us a priority list, do you give everything equal priority in the FY25 request?**

The School Board has established the priorities to arrive at the FY25 adopted budget via several reviews and reductions. To further prioritize highlights the difficult decision the School Board will face if the FY25 Budget is not fully funded. For example, how to prioritize staff compensation against important, needed programs such as the Alternative School or changing the STEP program to full day. The following *unprioritized and unranked* list is provided to showcase the options before the School Board.

- \$2.6m Remove new Alternative School, leaving LCPS with limited resources to provide for the needs of our students.

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<ul style="list-style-type: none"> <li>• \$2.8m Remove all non-school based positions taking away needed positions such as Title IX positions needed due to program rule changes, technology support positions to secure our systems, and other division support positions needed to catch-up with the growth of the division.</li> <li>• \$0.5m Remove starting the new HAMSCI academy, taking away student opportunities.</li> <li>• \$0.4m Do not expand the Dual Language program, limiting student access to this popular program.</li> <li>• \$1.5m Do not transition the STEP program to full day and continue to be one of only 3 divisions in the state without a full day program to serve our at-risk four-year-olds.</li> <li>• \$25.2m Reduce the 4% COLA and strategic scale adjustment, resulting in a divisionwide average increase of 3.5% when combined with the annual step increase. This action impacts recruitment and retention efforts and further hinders our ability to remain competitive in the market, especially with teacher salaries where we already experience a 'sag' with our neighbors.</li> <li>• \$0.4m Do not expand the very popular Middle School sports program and keep it limited to the pilot schools this year.</li> </ul>			

<b>13</b>	<b>Kershner</b>	<b>Ellis</b>	<b>2/22/2024</b>
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**How does looking at the budget translate into student proficiency and what programs are in place to address proficiency issues?**

LCPS engages in a continuous school improvement process to address proficiency and other areas of improvement in each of our schools. Additionally, LCPS shares proficiency data and work in place to address proficiency gaps annually. For example, information was shared at the October 10, 2023 annual presentation of student achievement data (see slides 23-27 as an example of work underway to address student proficiency at [https://go.boarddocs.com/vsba/loudoun/Board.nsf/files/CWGPGL61CF8B/\\$file/Presentation\\_Student%20Achievement%20Info%20Item\\_%20October%204%2C%202023.pptx.pdf](https://go.boarddocs.com/vsba/loudoun/Board.nsf/files/CWGPGL61CF8B/$file/Presentation_Student%20Achievement%20Info%20Item_%20October%204%2C%202023.pptx.pdf)).

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**Slide 3 shows where we are, compared to our competitors. The problem is, the date on that slide is based on FY20. I'd like to see an update on what those statistics look like with more recent data.**

The slide is from the JLARC study based on their analysis of data from the National Center for Education Statistics (NCES). Upon reviewing the NCES website, it appears the JLARC study utilized the most recently available financial data available.

15	Turner	Willoughby	2/22/2024
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**On slide 13, the FY24 FTE Distribution, shows a 91.7% school based vs 8.3% non school based FTE which is a 9 to 1 ratio. If I could see the ratio of the portion of the budget that funds those FTEs compared to those that fund out-of-school FTEs.**

Of the total position costs, school-based positions represent 89.1%, and non-school-based positions represent 10.9%. The funding percentage does not align with the position percentage for a variety of reasons to include more tenured staff residing on top steps of the salary scale due to lower turnover.

16	TeKrony	Slevin	2/22/2024
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**Where will the HAMSci program be housed?**

The HAMSci program will be housed at Briar Woods High School and Tuscarora High School.

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**I'm seeing 50% proficiency in MS Math and Science, where are those numbers coming from? All but three HS are below Proficiency in History. Can you provide us some context?**

There are considerations and context that may be helpful in understanding each of the tests referenced in this question. Below is some additional information for each testing area - middle school math, middle school science, and high school history.

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Middle School Math:

Many students in LCPS participate in accelerated math instruction in middle school, such that many 6th graders receive instruction in a Math 7 equivalent course and take the Math 7 SOL test, many 7th graders take the Algebra I course and Algebra I SOL test, and most LCPS 8th graders take the Algebra I or Geometry course with the corresponding SOL test. This means that SOL pass rates for Math 6 and Math 8 tend to be lower due to the developing math skills of the students enrolled in these courses.

			2021-2022		2022-2023	
Division Name	Student Grade	Math SOL Test	No. Tests	Pass Rate	No. Tests	Pass Rate
Loudoun County	6	Grade 6	3,001	46.50%	2,997	53.00%
Loudoun County	6	Grade 7	2,927	88.10%	2,964	94.10%
Loudoun County	6	Grade 8	241	99.20%	179	98.30%
Loudoun County	6	EOC	N/A	N/A	35	100%
Loudoun County	7	Grade 7	2,552	39.60%	2,773	47.20%
Loudoun County	7	Grade 8	1,961	80.70%	1,872	86.20%
Loudoun County	7	EOC	1,858	98.20%	1,686	99.10%
Loudoun County	8	Grade 8	2,721	45.80%	2,249	42.80%
Loudoun County	8	EOC	4,080	92.60%	4,345	92.90%

Middle School Science:

LCPS data does not indicate a 50% or less pass rate for science. Spring 2023 was the first test administration with the new Science Standards of Learning, which usually results in lowered test scores across the state. LCPS students improved their performance and scored higher than comparable districts.



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		2021-2022		2022-2023	
Division Name	SOL Test Name	No. Tests	Pass Rate	No. Tests	Pass Rate
Loudoun County	Grade 8 Science	6,723	72.30%	6,508	74.20%
Fairfax County	Grade 8 Science	14,047	70.90%	13,484	70.40%
Prince William County	Grade 8 Science	6,770	61.80%	6,831	62.90%
Henrico County	Grade 8 Science	3,842	56.10%	3,717	57.30%

High School History:

Implementation of Performance Assessment Path

Beginning in the 21-22 school year, LCPS exercised the state flexibility to use performance assessments in place of End-of-Course (EOC) History SOL tests to award successful students a locally-awarded verified credit. The first year, only one school participated; however, more than half of the high schools participated in the 22-23 school year, particularly in World History I, and the majority are participating in this current 23-24 school year in World History I, World History II, and U.S. and VA History.

NOTE: Performance assessment data is not reported to VDOE, thus it is not included in state accountability. History assessments are not required under the federal accountability system, ESSA.

		2021-2022		2022-2023	
Division Name	SOL Test Name	No. Tests	Pass Rate	No. Tests	Pass Rate
Loudoun County	World History I	6,601	84.40%	3,252	85.60%
Loudoun County	World History II	585	44.10%	1,003	20.00%
Loudoun County	VA & US History	193	51.80%	414	48.80%

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Students who continue to take EOC History SOL tests are:

- Students who transfer late into the division and need a verified credit,
- Students who passed one or more EOC History courses but failed the corresponding SOL test(s) and did so prior to the county's implementation of the performance assessment path are retesting with an SOL test, or
- Students with a disability whose IEP Team has determined that the SOL test is the best fit for the student's assessment needs.

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**Have there been programs implemented to solve the interrupted learning from COVID?**

While one unique program for solving for interrupted learning from COVID does not exist, closing learning gaps and providing students opportunities to recover from interrupted learning during Covid remains a priority of LCPS. LCPS continuously monitors student growth and progress through the MTSS (Multi-Tiered Systems of Support) module. This year, all schools implemented the MTSS module for tracking remediation and intervention strategies. At the school level, staff work collaboratively in CLTs (teacher driven Collaborative Learning Teams) to plan and deliver differentiated instruction and interventions aligned to student needs. Additionally, LCPS formed an All In Virginia Tutoring task force to develop plans for tutoring based on VDOE guidance around high-dosage tutoring and began implementing tutoring after the winter break. LCPS is revising its school improvement and support process, in alignment with VDOE also changing its school and division support model, and we are also engaging in the development of a comprehensive divisionwide Instructional Framework to ensure a consistent focus on best practices in teaching and learning. More information can be found in the [October 10, 2023 Student Achievement Data Presentation](#). More information on MTSS can be found here <https://www.doe.virginia.gov/programs-services/student-services/vulnerable-students-wellbeing-student-success/virginia-tiered-systems-of-supports-vtss> and here <https://www.lcps.org/MTSS>

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**Can LCPS please explain (with data) the difference between Graduation Rate and Drop Out Rate?**

VDOE publishes annual state-level, division-level and school-level cohort reports. A cohort is a group of students who entered the ninth grade for the first time together and were scheduled to graduate four years later.

- Virginia On-Time Graduation Rate is Virginia's official graduation rate, which expresses the percentage of students in a cohort who earned any Board of Education-approved diploma within four years of entering high school for the first time and allowances for special education and English Learners whose educational plans allow for additional years in high school.
- Federal Graduation Indicator, or FGI, is a measure used for federal accountability that expresses the percentage of students in a cohort who earned only a Standard, Advanced Studies, or IB diploma within four years of entering high school for the first time.
- Cohort Dropout Rate is used in state Accreditation as the rate at which students drop out of high school instead of earning a diploma or certificate.

Percentages are based on longitudinal student-level data and account for student mobility, retention, and promotion patterns.

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<i>Cohort Year</i>	<i>Division Name</i>	<i>Type of Graduation Rate</i>	<i>Rate Type</i>	<i>Graduation Rate</i>	<i>Students in Cohort</i>	<i>Dropout Rate</i>
2021	Loudoun County	On-Time Graduation Rate	4 yr rate	97.61%	6,498	1.40%
2022	Loudoun County	On-Time Graduation Rate	4 yr rate	97.23%	6,725	1.80%
2023	Loudoun County	On-Time Graduation Rate	4 yr rate	96.71%	6,688	2.02%

Source: VDOE Cohort Graduation Build a Table Tool

More information on Virginia graduation and dropout information can be found at <https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/graduation-completion-dropout-postsecondary-data/virginia-cohort-reports-713>.

**20**                      **Saines**                      **D.Smith**                      **2/23/2024**

**Is the Office of Division Counsel, under the Department of Superintendent (pgs 290-292), a new Operational office as there is no budget history of expenditure available? What did LCPS and LCSB use for counsel prior to the implementation of this office?**

The Office of Division Counsel was established this year. Previously, Division Counsel expenditures were captured within the Superintendent's Office. The creation of the Office of Division Counsel drives the decrease in the Superintendent's Office's budget as seen on page 302.

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**What are the 2 full time positions in the Superintendent's Office (pgs 302-306)?**

The 2 positions are the Superintendent and an Executive Assistant.

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**Which 11 schools are currently participating in Community Eligibility Provisions (CEP) and which 9 schools are being considered for FY25 (pg 375)?**

The current 11 CEP schools are: Park View HS, Sterling MS, Sterling ES, Guilford ES, Forest Grove ES, Meadowland ES, Potowmack ES, Sully ES, Rolling Ridge ES, Sugarland ES, and The North Star School.

We estimate additional schools will qualify for FY25, but will not know until official VDOE notification occurs by May 1, 2024. Information will be published once received.

<b>23</b>	<b>Saines</b>	<b>Lewis</b>	<b>2/23/2024</b>
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**Is there an explanation that can be shared for the annual drop in enrollment at the following schools over the last 2-3 years (pgs 387-388):**

**-Rosa Lee Carter ES: FY23 was 849; FY24 was 801; and FY25 projections are 775**

**-Sterling MS: FY22 was 1,081; FY23 was 1,042; FY24 was 947 and FY25 projections are 939**

**-Park View HS: FY23 was 1,463; FY24 was 1,443; and FY25 projections are 1,372**

September 30, 2022 and September 29, 2023 enrollments are provided, as well as the September 30, 2024 forecast, for the three identified schools.

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Rosa Lee Carter Elementary School

**Rosa Lee Carter ES Enrollment**

Grade	30-Sep-22 (FY23) Actual	29-Sep-23 (FY24) Actual	30-Sep-24 (FY25) Projected
Kindergarten	122	107	114
Grade 1	123	124	112
Grade 2	140	129	128
Grade 3	143	134	130
Grade 4	152	147	136
Grade 5	160	155	150
Preschool	9	5	5
<b>Total</b>	<b>849</b>	<b>801</b>	<b>775</b>
Net Change		(48)	(26)

The Rosa Lee Carter Elementary School attendance zone is stable concerning residential development; no active development projects are adding new homes (and thus notable new families and students) to the school zone. While there was limited cohort growth from FY23 to FY24, the significant difference between the two years was the graduation of 160 fifth grade students in FY23 and the enrollment of only 107 kindergarten students in FY24. With no new homes within the school's attendance zone, the enrollment relies on the resident school-age children living in the boundary and the resale of existing homes to bring in notable enrollment to the elementary school. The trend of a stable school community, with limited new families moving into the attendance zone, is reflected in the FY25 projection.

Sterling Middle School

**Sterling MS Enrollment**

Grade	30-Sep-22 (FY23) Actual	29-Sep-23 (FY24) Actual	30-Sep-24 (FY25) Projected
Grade 6	335	316	319
Grade 7	327	320	305
Grade 8	380	311	315
<b>Total</b>	<b>1042</b>	<b>947</b>	<b>939</b>
Net Change		(95)	(8)

Like Rosa Lee Carter Elementary School, the significant change at Sterling Middle School between FY23 and FY24 enrollment was attributed to the graduating of 380 eighth grade students in FY23 compared to the enrollment of the incoming sixth grade students in FY24. Additionally, Sterling Middle School has experienced a decline in all grade-level cohorts since FY21; this is reflected in the above enrollment detail. Special permission requests (guided by School Board

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<b><u>Number</u></b>	<b><u>Member</u></b>	<b><u>Assignment</u></b>	<b><u>Request</u></b>
<b>23 (continued)</b>	<b>Saines</b>	<b>Lewis</b>	<b>2/23/2024</b>

[Policy](#) and [Regulation](#) 8155) have increased significantly over the past few years for resident Sterling Middle School students to attend another middle school in the district.

**Park View High School**

**Park View HS Enrollment**

Grade	30-Sep-22 (FY23) Actual	29-Sep-23 (FY24) Actual	30-Sep-24 (FY25) Projected
Grade 9	383	374	307
Grade 10	409	367	369
Grade 11	372	368	363
Grade 12	299	334	333
<b>Total</b>	<b>1463</b>	<b>1443</b>	<b>1372</b>
Net Change		(20)	(71)

At several grade levels, Park View High School's cohorts decline as the students age. The number of special permission requests has increased each year, with approximately ten percent of Park View High School resident students attending other high schools in the district. Even with active residential development adding new homes in the school's attendance zone, these enrollment trends are reflected in the FY25 projection for Park View High School.

<b>24</b>	<b>Letourneau</b>	<b>Boland</b>	<b>2/23/2024</b>
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**Please provide data on the attrition rate for teachers since 2018. How many of those reported that they left for a local competitor and what is the breakdown for each of those local competitors?**

This data represents the attrition rate for all licensed positions from SY17-18 (July 1, 2017 - June 30, 2018) to SY22-23 (July 1, 2022 - June 30, 2023).

<b>Attrition Rate Data For Licensed Positions SY17-18 to SY22-23</b>	
<b>School Year</b>	<b>Attrition Rate</b>
SY17-18	7.16%
SY18-19	6.52%
SY19-20	5.22%
SY20-21	7.20%

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<b>Attrition Rate Data For Licensed Positions SY17-18 to SY22-23</b>	
<b>School Year</b>	<b>Attrition Rate</b>
SY17-18	7.16%
SY18-19	6.52%
SY21-22	8.23%
SY22-23	9.27%

Regarding how many employees left for a local competitor, the following represents the number of resignations for all licensed positions by local competitors from SY17-18 (July 1, 2017 - June 30, 2018) to SY22-23 (July 1, 2022 - June 30, 2023). It is important to note that this information is self-reported and therefore may not be an accurate representation.

<b>Attrition Count By Local Competitors SY17-18 to SY22-23</b>						
	<b>SY17-18</b>	<b>SY18-19</b>	<b>SY19-20</b>	<b>SY20-21</b>	<b>SY21-22</b>	<b>SY22-23</b>
Alexandria City Public Schools				1	2	2
Another VA School Division						7
Arlington Public Schools	3	1	1	1	9	8
Clarke County Public Schools					1	1
Fairfax County Public Schools	20	17	15	12	31	36
Frederick County Public Schools	4		2	3	10	7
Manassas City Public Schools			1	1	1	
Montgomery County Public Schools				2	1	2



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	Out-of-State School Division						14
	Prince William County Public Schools	4	5	4	3	8	10
	Total	31	23	23	23	63	87

**25                      Letourneau                      Boland                      2/23/2024**

**How many teachers has Loudoun hired each year since 2018? Of those hires, how many came to Loudoun from a local competitor and what is the breakdown for each of those local competitors?**

This data represents the total number of new hires for all licensed positions from SY18-19 (HY October 1, 2017 - September 30, 2018) to SY23-24 (HY July 1, 2022 - June 30, 2023).

<b>Number of Licensed New Hires SY17-18 to SY23-24</b>	
<b>School Year</b>	<b>New Hires</b>
SY18-19	854
SY19-20	800
SY20-21	638
SY21-22	861
SY22-23	652
SY23-24	769

Regarding new hires that came from local competitors, this data is unable to be provided due to LCPS not having a consistent way of tracking where our employees are from when entering into LCPS.

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<b><u>Number</u></b>	<b><u>Member</u></b>	<b><u>Assignment</u></b>	<b><u>Request</u></b>
<b>26</b>	<b>Letourneau</b>	<b>Boland</b>	<b>2/23/2024</b>

**What steps in the teacher pay scale have been targeted for a strategic adjustment? How many teachers at that step have left LCPS for a local competitor each year since 2018?**

All steps in the teacher scale are increased for FY25 with targeted larger increases focused on steps 12 through the last step 30.

The following table provides the total number of resignations of licensed employees that were between steps 12 through step 30 and the local competitor school division the employee transferred to. It is important to note that this information is self-reported and therefore may not be an accurate representation.

Attrition Count By Local Competitors (Steps 12-30) SY17-18 to SY22-23						
	SY17-18	SY18-19	SY19-20	SY20-21	SY21-22	SY22-23
Alexandria City Public Schools				1	1	
Another VA School Division						2
Arlington Public Schools					1	1
Clarke County Public Schools						1
Fairfax County Public Schools	5	3	6	4	10	19
Frederick County Public Schools	1			1	3	4
Manassas City Public Schools				1	1	
Out-of-State School Division						5
Prince William County Public Schools	1	3		1	5	2
<b>Total</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>21</b>	<b>34</b>

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<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
27	Letourneau	Willoughby	2/23/2024

**What is the average pay increase (percentage and dollar amount) that teachers will receive under the proposed pay scales for FY25? How much of this pay increase is covered through State funds?**

The targeted teacher scale adjustment will result in an average 5.9% or \$5,275 pay increase for teachers moving from the current FY24 salary scale to the next step on the FY25 salary scale. The State provides funding to cover 44.82% based on the staffing ratios in the Standards of Quality and the state local composite index.

28	Letourneau	Willoughby	2/23/2024
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**What is the average pay increase (percentage and dollar amount) that administrators (Supervisors, Directors, Assistant Superintendents, Chiefs, and Superintendent) would receive under the proposed pay scales for FY25?**

The average pay increase for employees on the Universal Salary Scale is 6.4%. The Superintendent's contract outlines pay provisions awarding an annual pay increase equal to the average annual cost of living increase and the average annual step increase given to all employees, capped at 5%. This provision has historically been applied to Chiefs and Assistant Superintendents. For FY25, the district-wide average pay increase is 6.5%.

29	Letourneau	Ellis	2/23/2024
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**What strategies are being employed to address issues with proficiency in math and reading for 3rd through 7th graders as identified in SOL testing.**

In addition to information provided in previous questions regarding proficiency of students, information about high dosage tutoring can be found at <https://www.lcps.org/Page/253717>. LCPS is implementing in-person and virtual high-dosage tutoring in grades 3 through 8 in reading and math.

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<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
30	Letourneau	Willoughby	2/23/2024

**What costs are associated with new initiatives identified in the FY25 proposed budget and how much of that is covered through reallocations of existing funding?**

The FY25 budget was developed with the priority of identifying reallocations to fund new and ongoing initiatives. As a result, over \$4m was reallocated resulting in a net increase of \$13.4m for these initiatives (versus \$17.4 m)

31	Briskman	Willoughby	2/23/2024
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**If the state does not fund free meals, what would it cost the county to provide them? Can you provide a total and then break it down by elementary, middle and high schools and breakfast and lunch separately?**

The FY25 budget requires funding of \$48.8m to cover expenses. This amount is funded from \$19.8m of federal revenues, \$1.1m of state revenues, \$6.2m of carryover fund balance, and \$21.8m of cafeteria sales (\$10.3m from meal sales and \$11.5m from ala carte sales). For FY25, the amount required to provide free meals is \$10,322,580. It's important to note that this amount is lowered by the availability of carryover fund balance and does not represent the continued funding needed beyond FY25.

32	Briskman	Willoughby	2/23/2024
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**Do both the senate and the house proposed budgets call for local match on compensation? Is it 3% each year or 3% for the two years?**

The House and Senate budget amendments propose compensation supplementals that require local matches. The Senate budget amendment calls for a 3% salary increase for FY25 and a 3% salary increase for FY26. The House budget amendment calls for a 3 3/8% salary increase for FY25 and a 3 3/8% salary increase for FY26. Since the FY25 LCPS budget includes a county funding request to support a 6.5% pay increase, any additional funding from the State would be prioritized to fill the \$10m gap that currently exists.

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<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
33	Briskman	Richardson	2/23/2024

**Has LCPS put any thought into where the recovery school would be? You mentioned an existing building.**

LCPS has begun the review of available building spaces for the Recovery School. In order to create the therapeutic and educational setting needed, LCPS will also consider spaces for lease while existing LCPS facilities are reviewed for renovations and updated technology resources.

34	Briskman	Willoughby	2/23/2024
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**If the \$10m is not covered by the state or the county, what will LCPS have to cut out of its budget, specifically?**

The School Board has established the priorities to arrive at the FY25 adopted budget via several reviews and reductions. To further prioritize highlights the difficult decision the School Board will face if the FY25 Budget is not fully funded. For example, how to prioritize staff compensation against important, needed programs such as the Alternative School or changing the STEP program to full day. The following *unprioritized and unranked list* is provided to showcase the options before the School Board.

- \$2.6m Remove new Alternative School, leaving LCPS with limited resources to provide for the needs of our students.
- \$2.8m Remove all non-school based positions taking away needed positions such as Title IX positions needed due to program rule changes, technology support positions to secure our systems, and other division support positions needed to catch-up with the growth of the division.
- \$0.5m Remove starting the new HAMSCI academy, taking away student opportunities.
- \$0.4m Do not expand the Dual Language program, limiting student access to this popular program.
- \$1.5m Do not transition the STEP program to full day and continue to be one of only 3 divisions in the state without a full day program to serve our at-risk four-year-olds.
- \$25.2m Reduce the 4% COLA and strategic scale adjustment, resulting in a divisionwide average increase of 3.5% when combined with the annual step increase. This action impacts recruitment and retention efforts and further hinders our ability to remain competitive in the market, especially with teacher salaries where we already experience a 'sag' with our neighbors.

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<b><u>Item Number</u></b>	<b><u>Board Member</u></b>	<b><u>Staff Assignment</u></b>	<b><u>Date of Request</u></b>
<b>34 (continued)</b>	<b>Briskman</b>	<b>Willoughby</b>	<b>2/23/2024</b>

- \$0.4m Do not expand the very popular Middle School sports program and keep it limited to the pilot schools this year.

<b>35</b>	<b>Briskman</b>	<b>Willoughby</b>	<b>2/23/2024</b>
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**If the items cut in an attempt to meet the 60/40 (Dr. Spence provided a slide) were to be funded, how much more would LCPS need?**

During the review process, \$16m worth of initiatives and positions were removed from the FY25 budget to bring the county request within \$10m of the County's funding guidance utilizing the 60/40 split. To meet the County's funding guidance, an additional \$10m would have to be cut from the FY25 budget.

<b>36</b>	<b>Briskman</b>	<b>Slevin</b>	<b>2/23/2024</b>
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**Do you know yet where the full day STEP programs will be located?**

LCPS is conducting an evaluation of potential schools to host the full day STEP program. We do not anticipate any issues with identifying sufficient classrooms.

<b>37</b>	<b>TeKrony</b>	<b>Richardson</b>	<b>2/27/2024</b>
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**Why the need for 54 Elementary School Registrars and 18 Middle School Registrars? What role does the registrar serve at these schools?**

The FY25 Adopted Budget includes only two additional registrar positions, one for each of the new schools opening in the fall of 2024. LCPS school registrars play a crucial role in supporting the academic mission of the school by managing student records, facilitating the enrollment process, ensuring compliance with regulations, and providing essential services to students and other stakeholders.

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<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
38	TeKrony	D.Smith	2/27/2024

**With the increase in litigation issues, can you bring the resources in house to save money?**

We continue to look at ways to optimize resources and utilize funds to maximize efficiency. Based on expenditures for outside counsel, LCPS recently added 1 FTE in the Office of Division Counsel to support the work of this office and the entire school division.

39	TeKrony	Lewis	2/27/2024
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**With the opening of Henrietta Lacks Elementary this fall, I understand the start time for both Henrietta Lacks and Hovatter will be the same. Is there a plan to handle all the traffic that both schools will generate?**

Yes, during the design of the Henrietta Lacks school significant traffic control and access to the school and campus was conducted with engineers, transportation staff, school staff and others to develop a plan with a focus on bus, staff and parent traffic

40	TeKrony	D.Smith	2/27/2024
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**Why the need for an Ombudsman estimated at \$247,989 and why the addition of 3 FTEs for the Chief of Staff estimated at \$862,884?**

The Ombuds is a critical role for LCPS. This office serves constituents - families, employees, and community members - as a designated informal neutral resource to help them advocate for fairness, equity, and consistency if they have concerns or issues. More information, including how to contact the Ombuds, can be found at <https://www.lcps.org/Page/246566>.

There are no changes in FTEs for FY25 in the Chief of Staff office or the Office of the Ombuds. Currently, there is 1 FTE in the Office of the Ombuds and 3 FTEs in the Chief of Staff Office. The budget for each office also includes funds for operations and maintenance.

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<b>41</b>	<b>Saines</b>	<b>Lewis</b>	<b>2/23/2024</b>

**What is the role and responsibilities of the Energy Supervisor (pg 316) within Facilities, as part of the Divisions of Construction Services, Facility Operations, Environmental Health and Safety, and Facilities Financial.**

The Energy Supervisor is responsible for developing, implementing, managing, and oversight of facility energy related projects, energy conservation measures, renewable energy systems, utility management programs, and energy education programs across all schools and support facilities. They supervise a staff of energy managers and building automation specialist that monitor energy consumption and initiates actions to reduce and/or control energy use. The Energy Supervisor works with School Administrators, the Director of Sustainability, staff and students to implement behavioral changes focused towards energy conservation.

**Roles and Responsibilities**

- Serves as a key stakeholder in collaboration with the Facilities Operations Director, the Executive Director, Chief of Facilities, the Chief Operations Officer and the Director of Sustainability for projects with an energy component.
- Advises Facilities Operations Director on energy requirements, policies, procedures, and funding requirements to facilitate program alignment with organizational goals and objectives.
- Manages energy programs, provides technical assistance to peers, and provides strategic planning to the energy and sustainability programs.
- Identifies energy conservation opportunities and develops potential energy projects, programs, and initiatives by conducting audits, field investigations, preliminary assessments, detailed assessments, technology assessments, life-cycle cost analyses, and feasibility studies.
- Schedules, conducts and oversees regular facility energy audits to ensure operating efficiency, optimum educational environment, and compliance with energy policy.
- Provides energy requirement estimates and budget allocations for facilities; communicates on a continuing basis with building administrators regarding their buildings' energy consumption.
- Reviews, edits and presents periodic and special reports generated by the energy management team regarding status of the School District's energy consumption.
- Expands energy program awareness through bulletins, newspaper articles, award submissions, and other program documentation.



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<b>41 (continued)</b>	<b>Saines</b>	<b>Lewis</b>	<b>2/23/2024</b>
<ul style="list-style-type: none"><li>• Serves as liaison with local utility providers to ensure accurate billing, prompt restoration of service, competitive rates and participation in any rebate programs offered.</li><li>• Coordinates installation and/or repairs of energy management systems; oversees programming for computerized energy management system to ensure operating efficiency and updates as necessary; instructs building and maintenance personnel on proper efficient operations of the systems and equipment.</li><li>• Represents the School District at meetings, seminars, and conferences relating to energy use and conservation.</li><li>• Supervises Team of Energy Managers and Building Automation Staff, and other assigned exempt/non-exempt personnel.</li><li>• Performs duties of On-Call Facilities Operations Supervisor when scheduled to represent the Facilities Operations Director.</li><li>• Serves as Essential Personnel and may lead Facilities Operations Division response to facility emergencies or other incidents impacting school operations.</li></ul>			