

Neil C. Slevin Assistant Superintendent



# Accomplishments...











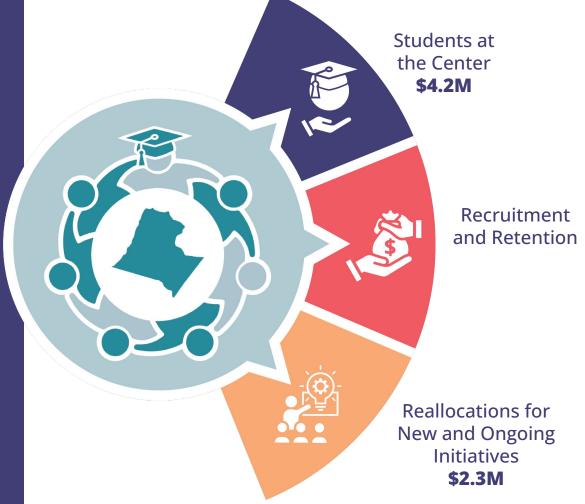








Teaching and Learning FY25 Budget Priorities Support OneLCPS







#### FY25 Superintendent's Estimate of Needs

# Department of Teaching and Learning

	FY24 Adopted Budget	FY24 Revised Budget	FY25 SEON Budget	FY25 to FY24 Revised Change
Personnel	\$128,717,345	\$135,550,218	\$138,833,640	2.4%
Operations & Maintenance	3 / 3 <u>4</u> 3 11 1 1	39,723,859	40,485,741	1.9%
Capital Outlay	51,084	79,655	491,283	516.8%
Total	\$166,111,440	\$175,353,732	\$179,810,663	2.5%



## **Overview: Personnel Summary**

#### All areas under Teaching and Learning

FY25 Proposed*	Assistant Superintendent's Office	English Learners	Teaching and Learning	Professional Learning
Personnel	7 FTEs	489.8 FTEs	417.6 FTEs	140 FTEs
	0 new FTEs	29 new FTEs	8 new FTEs	2 new FTEs

\*\*\*Fy25 Proposed - School Based positions = 33.0

\*\* Non School Based positions = 6.0



# Get to Know the Department of Teaching and Learning





## Proposed FY25 Org Chart Department of Teaching & Learning

Loudoun County Public Schools



- Elementary English Learners
- EL Professional Learning
- Family & Community Engagement (FACE)
- Head Start & STEP
- Secondary English Learners
- Welcome Center



TINA HOWLE Director, Professional Learning

- Instructional Technology
- Instructional Facilitators
- Leadership Development
- Mentoring & Coaching





RENÉE DAWSON
Director, Teaching & Learning,
Community Connections and
Programs

- Community Connections
- Computer Science
- Gifted Education
- Library Media Services





JEFF ROUNSLEY Director, Teaching & Learning, K-12

- English & Reading Secondary
- Fine Arts
- Health/PE, Family Life, Driver's Ed.
- K-12 Math
- K-12 Science
- K-12 Social Sciences & Global Studies
- Reading & Writing Elementary
- World Languages & Cultures





ANTICIPATED
Director, Career, Technical
& Adult Education

- Adult Education
- Career & Technical Education



# Division of English Learners

Supporting new students and families through registration services at the LCPS Welcome Center

Supports quality teaching for English Learners and English language development

Title III Monitoring

Engages families through English Learner family and community engagement programs such as Family Rooms, Feedback Circles, Parents as Educational Partners

Oversees the current and expansion of Starting Towards Excellence in Preschool (LCPS STEP)



# Division of Professional Learning

- Beginning teacher supports and cohorts through Mentoring and Coaching
- School and division instructional leadership development
- Instructional Facilitators supporting teachers with best practices in collaboration and instruction
- Student facing Instructional technology support for resources, practices and implementation
- Coordinate Countywide Staff Development Days and other professional learning processes



# Division of Teaching and Learning (K-12)

Develop, maintain, and enhance a scope and sequence that embeds learning experiences with specific examples available to teachers.

Leverage student assessment with a specific focus on using data sources to drive instruction and move every student towards the LCPS Profile of a Graduate.

Instructional materials selection and support to meet the diverse needs of our students

Content specific student programming support (Propel/Level Up/Summer in the Arts, etc.)



# Division of Teaching and Learning (Programs)

Supports K-12 Computer Science pipeline to enhance student access

Guides school and division level connections with business and community partnerships

Oversees Gifted Education students programs

Leads Library and Media Services (Proposed)

Textbooks and primary instructional resources selection process (Proposed)



# **Proposed Division of Teaching and** Learning (Career, Technical, and Adult **Education**)

#### Career and Technical Education

- Business and Information Technology
- Family and Consumer Science
- Technology and Engineering Education
- Marketing Education
- Agricultural Education (MATA)
- Trade and Industrial Education (MATA)
- Military Science (LCHS)
- Health and Medical Sciences (MATA and HAMSCI)

Work based learning

Student industry certifications and credentialing

Career and technical student organizations

School based enterprises

**Adult Education** 



# Office of Special Programs

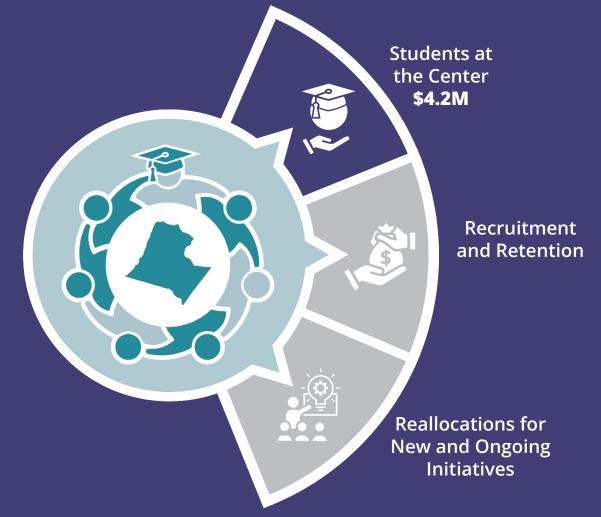
Ensures Special Programs/Academies are implemented in alignment to policy

Reviews Special Programs/Academies proposals

Supports admissions procedures and outreach efforts

Serves as Division International Baccalaureate Coordinator

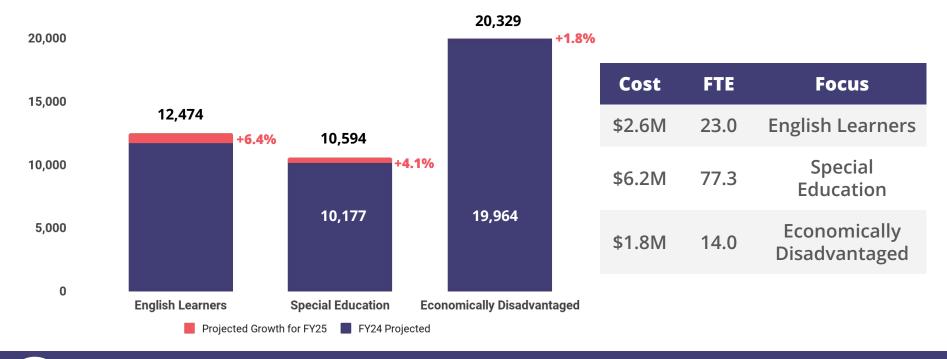






### Our student body continues to change

FY24 Budget to FY25 Projected

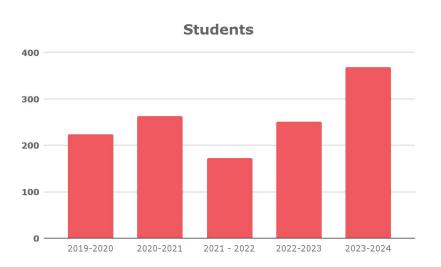


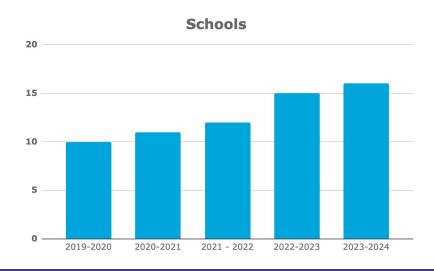


#### Students at the Center

Expanding Access to Opportunity - DE Geospatial Science

Dual Enrollment Student Tuition - \$243,000







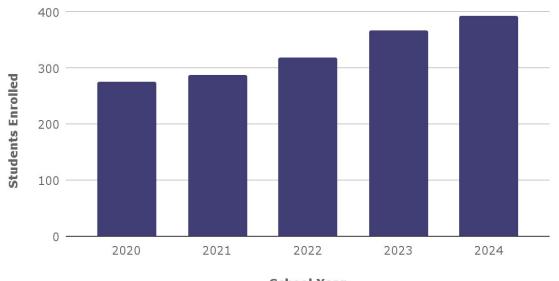
#### Students at the Center

#### **Expanding Access to Opportunity**

TJHSST Tuition Increase -

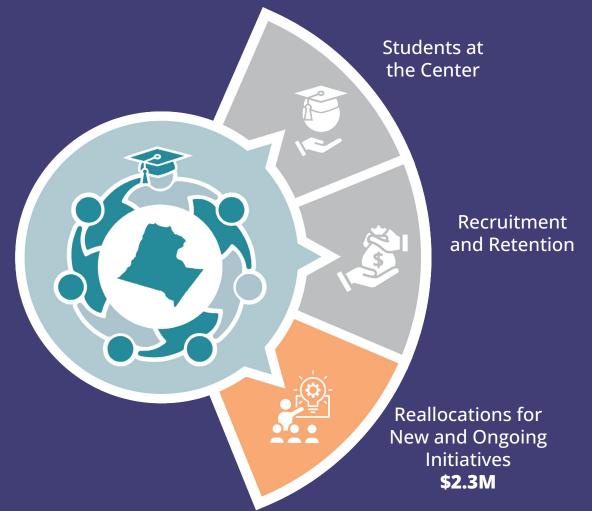
\$1,074,488





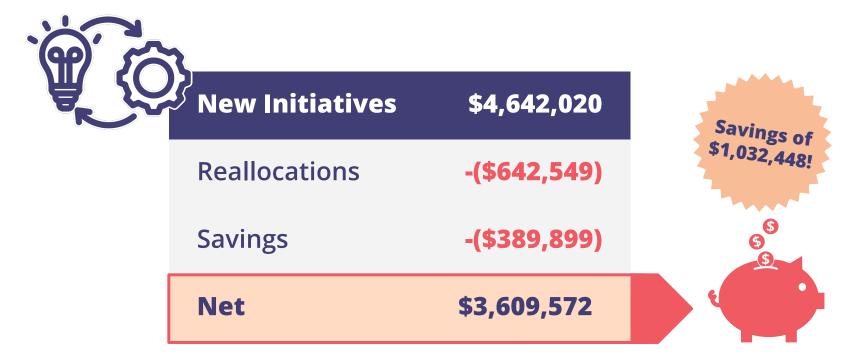








# Impact of Reallocations and Savings





# **Investing in Teachers**

#### Targeted Tuition Supports - \$200,000

- Reading and Math Specialist Cohorts
- Dual Enrollment Credentials
- Leadership Development Cohorts





#### **Investing in Intervention**

#### Math and Literacy Supports

#### Bridges Intervention for Math (Kits for ES (\$5,000 per Kit)) - \$325,000

- LCPS Special Education Office purchased one kit per elementary school in SY 2023-2024.
- Schools have requested additional kits to support all Tier 2 and Tier 3 students.
- Recommend to purchase one additional kit per elementary school

#### **Secondary online Literacy Intervention Program for Tier 2 Students - \$180,000**

- VDOE is in process of reviewing intervention and supplemental resources for grades K-8.
- An approved list of intervention and supplemental resources is expected in spring 2024.



### **Phased Approach**

# Expansion of STEP(VPI) Welcome Center Dual Language Immersion



## **Expansion of STEP (VPI)**

**Phased Approach** 

Board Elect Input

Phased transition to full-day preschool, **6.0 FTEs - \$909,060** 

320 students (160 half-day + 160 full-day) in 15 classrooms (5 additional classrooms needed)

#### **Current:**

Capacity for **320 half-day** students
in **10 classrooms** 



## **Expansion of Welcome Center**

Phased Approach

Welcome Center Registrar, 1.0 FTE - \$87,781





## **Dual Language Immersion**

#### Phased Approach - First Grade Expansion

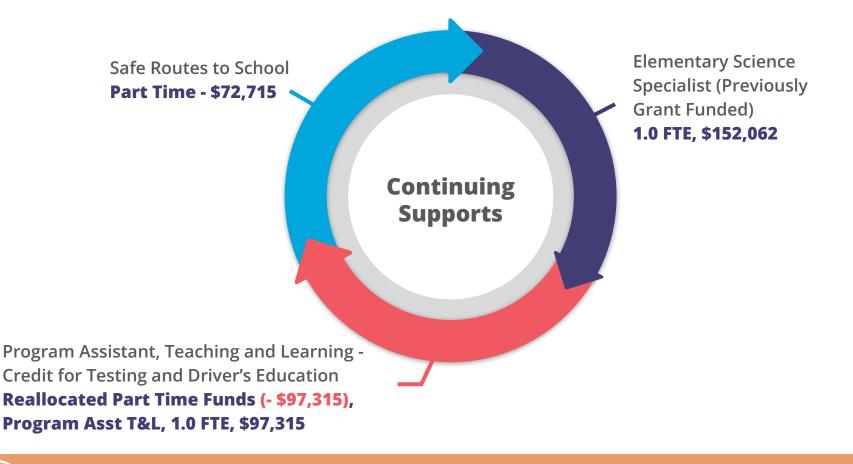


FY25	FY26	FY27	FY28	FY29
KG - 1st at PMK & SAN	KG - 2nd at PMK & SAN	KG - 3rd at PMK & SAN	KG - 4th at PMK & SAN	KG - 5th at PMK & SAN
Add 1st Grade	Add 2nd Grade	Add 3rd Grade	Add 4th Grade	Add 5th Grade
PD & Curriculum Development, Spanish Teachers - 2.0 FTEs Language Ambassadors - 2.0 FTEs	PD & Curriculum Development, Spanish Teachers - 2.0 FTEs Language Ambassadors - 2.0 FTEs	PD & Curriculum Development, Spanish Teachers - 2.0 FTEs Language Ambassadors - 2.0 FTEs	PD & Curriculum Development, Spanish Teachers - 2.0 FTEs Language Ambassadors - 2.0 FTEs	PD & Curriculum Development, Spanish Teachers - 2.0 FTEs Language Ambassadors - 2.0 FTEs



# **Continuing Supports**







# **Special Programs and Pathways**



#### **Health and Medical Science Academy**

#### **Expansion of Special Program**

#### **New Initiative**

- HAMSCI O and M (Equipment, Curriculum Development) -\$422,798
- Coordinator, HAMSCI, 1.0 FTE, \$184,084 (Previously Grant Funded)
- Teacher, HAMSCI, 0.6 FTE, \$68,118

#### Reallocation

- Instructor, Practical Nursing(-1.0 FTE, \$100,278)
- Coordinator, PracticalNursing (-0.5 FTE, \$66,618)
- Coordinator, Practical Nursing - (-0.5 FTE, \$56,765)





#### Career, Technical and Adult Education

#### Reallocation to support enhanced pathways

#### **New Initiative**

- Director, Career, Technical and Adult Education, 1.0 FTE \$247,223
- Coordinator, Work Based
   Learning, 1.0 FTE \$160,790

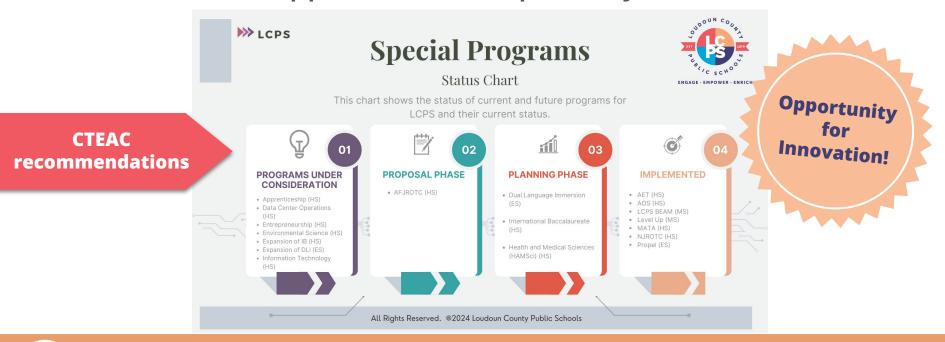
#### **Strategic Reallocation**

- Specialist, Career and Technical Education, (-1.0 FTE, \$174,197)
- Coordinator, Experiential Learning, (-1.0 FTE, \$144,518)
- O and M reallocation -(\$129,564)



#### **Career and Technical Education**

Reallocation to support enhanced pathways





### **Additional Savings Identified for FY25**





# **Cost Savings**

\$389,899 in Savings

Priority Area	ltems	Javing
Reallocation	Curriculum Development Reduction	
	Other Professional Salaries Reduction	
	Extracurricular Reduction in Mentoring and	
	Coaching	



# **Key Takeaways**









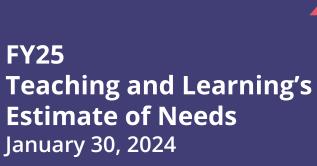












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