

Loudoun County Public Schools
FY25 School Board Questions
January 25, 2024

<u>Item</u> <u>Number</u>	<u>Board</u> <u>Member</u>	<u>Staff</u> <u>Assignment</u>	<u>Date of</u> <u>Request</u>
1	Shernoff	Willoughby	1/21/2024

I see a significant increase in “at risk” and “basic aid” funds from State Revenue. What can those funds be used for? Are there any restrictions?

What do we plan to allocate that money towards? (FY25 SEON, page 66)

Basic Aid funding is generally considered the state's share of funding public education and includes funding to support the Standards of Quality requirements such as staffing standards. At-risk funding is a state revenue stream based on the number of estimated free lunch participants and is to support programs educating at-risk students. Some examples would be differentiated staffing for schools with larger economically disadvantaged student populations. Increases are driven off the rebenchmarking process the state undertakes each biennium. Both of these revenue streams are recorded in the school operating fund and will support the resources required to educate LCPS students.

2	Shernoff	Willoughby	1/21/2024
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What is the bonus payment? (FY25 SEON, page 66)

The Bonus Payment, as listed on page 66 of the SEON, is the state's estimated share of providing a 1% bonus to all SOQ funded instructional and support positions, as included in the Governor's biennium budget proposal. The FY25 SEON for LCPS proposes to provide this 1% bonus to all eligible full-time employees.

3	Shernoff	Willoughby	1/21/2024
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It is my understanding that LCPS covers parking fees and athletic fees. How much money would that be for FY25? (FY25 SEON, page 67)

The Loudoun County Board of Supervisors and the Loudoun County School Board have shared a multi-year commitment to reduce student fees and charges. Student parking fees, which the School Board eliminated in FY23, were last included in the FY22 budget at an estimated \$650,000 of revenue. The school board eliminated student athletic participation fees in FY24, requesting an additional \$950,000 from the Board of Supervisors to offset that revenue reduction.

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I see revenue is generated from Summer in the Arts (SIA)? Is the program expanding to provide the increased \$25,000 in revenue? What will that money be used for? Does it go back to the arts? (FY25 SEON, page 67)

LCPS offers a number of programs, including Summer in the Arts, where they are structured to be self-sufficient. The FY25 SEON estimates revenue for FY25 to be \$175,000. This compares to FY23, where actual revenues were \$181,313 and expenses were \$186,837; and FY22, where actual revenues were \$134,576 and expenses were \$122,935.

5	Shernoff	Willoughby	1/21/2024
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Why did we receive \$50,000 from Summer School Tuition, but \$0 are projected this year? (FY25 SEON, page 67)

The \$50,000 change between the FY24 Adopted Budget and the FY25 SEON adjusts the budget estimate to align with Policy 4020 - Student Fees and Charges, which prohibits LCPS from charging tuition for remedial summer school. The FY25 SEON does not propose a change in practice for the administration or availability of summer school.

6	Shernoff	Lewis	1/21/2024
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Are some schools' expenditures so much higher because of cyclical renovations and repairs? What are other reasons for the higher numbers (ie. Heritage and Stone Bridge) (FY25 SEON, page 84-85)

The information provided on page 84 and 85 of the SEON is a summary of projects that are presented in more detail in the School Board Adopted FY2025-FY2030 Capital Improvement Program and Capital Asset Preservation Program which was adopted by the School Board on December 12, 2023. Specific details can be found in that document [School Board Adopted FY2025-2030 CIP CAPP](#). It should also be noted for context that at the top of page 83 of the SEON there is a reference identifying that the CAPP budget is adopted separately by the School Board and Board of Supervisors and is provided in the SEON as a reference. The Capital Asset Preservation Program (CAPP) expenditures for Heritage and Stone Bridge are listed in the School Board Adopted FY2025-FY2030 Capital Improvement Program and Capital

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Asset Preservation Program on pages 52-53 (Heritage), 67-68 (Stone Bridge). The high CAPP totals for some schools are due to cyclical repairs required to sustain the infrastructure at these schools based on the life cycle of the installed equipment or surfacing. Heritage HS for FY2025 includes a replacement roof (\$3.85M), replacement boilers (\$625K), and resurfaced tennis courts (\$225K). Stone Bridge HS for FY2025 includes replacement athletic field lighting (\$1.1M), replacement boilers (\$475K), replacement chiller (\$810K), replacement main gym bleachers (\$275K), replacement rooftop units (\$3.5M), replacement walk-in refrigerator/freezer (\$100K), and resurfaced tennis courts (\$225K).

7	Shernoff	Ellis	1/21/2024
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Why is there a 388.4% increase in materials, supports, and equipment? Literacy rollout? (FY25 SEON, page 89)

The Department of Academics shows an increase from \$12,163 to \$59,409, or \$47,246, between the FY24 Adopted Budget and the FY25 SEON. This increase is predominately comprised of new expenditures of \$19,075 in Minor Equipment for the Division of Research, Assessment & School Improvement, and a transfer of \$27,247 from the Department of Teaching and Learning that was associated with the creation of the Department of Academics.

8	Shernoff	Richardson	1/21/20024
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Across Student Services I see 173 New Positions. Can I get a consolidated chart of those positions? I understand they are outlined in each section, but I'd like it consolidated- can it also include School Based vs. Non school based? (FY25 SEON, page 101)

The Department of Student Services has a net increase of 173.2 FTE between the FY24 Adopted Budget and the FY25 SEON. The table below lists the positions included in this net change, identifies the associated FTE, and groups them by school-based and non-school based. This table does not identify intra-department moves where positions reorganized between divisions within the Department of Student Services, thus having no effect on the total number of positions at the Department level. Finally, note that 72 of the positions are Registrars for elementary schools and middle schools. Of the 72 FTE, 70 are part of a reorganization in FY24 and have a corresponding decrease in the Department of School

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Leadership. The additional two Registrar FTE are generated from existing staffing standards to support the two new schools opening in FY25.

School Based	Behavioral Assistant, Special Education Total	15.0
	Community School Nurse Practitioner	1.0
	Educational Diagnostician	2.0
	Eligibility Coordinator	1.0
	Health Clinic Specialist	(4.0)
	Occupational Therapist	2.4
	Physical Therapist	(2.0)
	Psychologist	1.0
	Registrar, Elementary Total	54.0
	Registrar, Middle Total	18.0
	Resource Nurse	1.0
	School Counselor, Alternative Placement	1.0
	School Counselor, High	(2.0)
	School Counselor, Middle	2.0
	School Nurse Assistant	1.9
	School Nurse, Elementary	5.0
	School Nurse, Middle	1.0
	School Social Worker	1.0
	School Social Worker, Alternative Placement	1.0
	Specialized Instructional Facilitator, Competent Learner Model Total	1.0
	Speech Language Pathologist	1.9
	Student Assistance Specialist Total	10.0
	Student Assistance Specialist, Alternative Placement	1.0
	Teacher Assistant, Special Education	35.0
	Teacher, Special Education	27.0
	Teacher, Special Education - Consulting	(1.0)

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		Teacher, Special Education - Contingency	(1.0)
		Teacher, Special Education - Hearing Itinerant	(1.0)
		Teacher, Special Education - Vision Itinerant	(1.0)
		<i>School Based Subtotal</i>	172.2
Non-School Based		Instructional Facilitator, Procedural Support	1.0
		McKinney Vento Liaison	1.0
		Program Assistant, Student Services	(1.0)
		<i>Non-School Based Subtotal</i>	1.0
Department of Student Services Total			173.2

9 Shernoff Willoughby 1/21/2024

What would it cost to bring on 2 Web Developers? (FY25 SEON, page 193)

The FY25 SEON includes the addition of one new Lead Web Developer and one Web Developer. The budgeted cost of a Lead Web Developer is \$151,346 and the cost of a Web Developer is \$142,862. Additional information will be provided during the department budget presentation.

10 Shernoff Boland 1/21/2024

What will the cost be to LCPS to add 2 Deputy Coordinators and a Specialist? (FY25 SEON, page 213)

The FY25 SEON includes additional supports for the Title IX program, including two new Deputy Coordinators and one Intake Specialist. The budgeted cost for both of the Deputy Coordinators is \$420,149 and the one Intake Specialist is \$174,197. Additional information will be provided during the department budget presentation.