

Loudoun County Public Schools  
FY25 School Board Questions  
February 1, 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>42</b>	<b>Shernoff</b>	<b>Boland</b>	<b>1/21/2024</b>

**I see line items for athletics, but not arts stipends. How much would it cost to cover arts stipends for elementary music teachers who do chorus and other activities on their own time without compensation?**

All new stipends require a review of a proposed job description that includes items such as specific job responsibilities and anticipated time spent on the purpose of the stipend outside of the school day. A job description for an elementary music teacher stipend does not exist. The total cost would be based on multiplying the HRTD determined stipend amount, plus any applicable taxes, by the total number of elementary schools. As an example only, if the proposed stipend's job description is determined to align with the Yearbook Advisor stipend for elementary schools (\$1,061), the total budgeted cost would be \$68,530.

<b>43</b>	<b>Istrefi</b>	<b>Willoughby</b>	<b>1/26/2024</b>
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**Could you help me understand the conversation around removing the 17 flexible nutrition positions and what the proposed approach entails. I know you explained it in the presentation, but if you could clarify once more for me I'd appreciate it.**

The school nutrition program has had 34 floater school nutrition positions that were not assigned to a specific school, rather they floated to schools based on need from illness, vacation, or vacancies. Historically, not all 34 have been consistently staffed. Recognizing this and efforts to trim costs, 17 vacant floater positions are reduced for FY25. This reduction is not expected to impact operations, as they have not been consistently filled.

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44	Shernoff	Richardson	1/29/2024

**What is the role of the SAS?**

**How many does each school have? How is that staffing standard determined?**

The assignment of School Assistance Specialists (SAS) to specific schools is tailored to student needs at secondary schools and is not uniform across the division. The staffing standard for SAS provides for 1.0 FTE per 3 secondary schools. Additional SAS positions are included as part of the State's requirement for Specialized Support Positions per 1,000 students K-12. Both the SAS staffing standard and the Specialized Support Positions staffing standard are found on page 436 of the FY25 SEON.

Summary of the SAS Role in LCPS

**Who are Student Assistance Specialists?**

Student Assistance Specialists (SASs) have expertise in the mental health and substance-use fields. They have Master's degrees in Social Work or Counseling and are licensed by the Virginia Department of Health Professions as Clinical Social Workers, Professional Counselors or Substance Abuse Treatment Practitioners.

As members of the Unified Mental Health Team, Student Assistance Specialists support LCPS initiatives that promote student connectedness, enhance student resilience and educate about mental health and substance-use issues. We provide educational presentations for students and parents, restorative practices, individualized and group support, referral services, coordination with providers, staff development and consultation with parents and staff.

**What do Student Assistance Specialists do?**

Student Assistance Specialists provide services and interventions designed to enhance the social, emotional and academic success of students by helping to address the needs of the whole child. The foundation of these interventions is a strength-based service delivery model focusing on developmental assets, risk/protective factors, prevention education and resiliency skill building.

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- **Substance Use Assessments** -interview students who are referred, conduct substance-use assessments for at-risk students and make referrals for appropriate schools and community-based services.
- **Substance Use Prevention/Intervention Groups** - facilitate psycho-educational groups for students concerned about their own use, the use of others close to them or those students who are working on a recovery program.
- **Substance Use Education Class (Insight)** - facilitate the early intervention class for students who violate LCPS Policy 8240. This class is also open to students on a voluntary basis.
- **Nicotine Education Class**- an education course for students who violate the LCPS 8240 Policy or who would like to participate voluntarily.
- **Classroom presentations** - present substance use, bullying/violence prevention, and mental health presentations at secondary level.
- **Staff, parent, and community presentations** - present current trends, signs and symptoms and prevention strategies regarding substance use, mental health, violence prevention, and available school-based resources.
- **Sources of Strength** - provide trainings, presentations, and on-going support to schools implementing this upstream prevention program at the secondary level.
- **Crisis Team** - provide crisis intervention to affected students and staff following critical incidents and administer Columbia-Suicide Severity Rating Scale (C-SSRS) to students.
- **Threat Assessment Team** - supports the threat assessment process at the school level.

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**How many educational diagnosticians do we have and what are their average case loads?**

The average number of evaluations completed by an ED over the course of a school year is about 63 evaluations completed per staff member, based on the number of initial evaluations completed during the 22-23 school year. The addition of 2 EDs for FY25 brings the average yearly evaluations down to 60 per staff member.

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**How many pizza ovens are being added? What is that cost?**

As part of an approved VDOE spend-down plan utilizing prior year's excess fund balance, each Middle School and High School had 2 pizza ovens installed for a cost of \$1.2m. This project was completed earlier this fiscal year.

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**Where can I find a crosswalk of the FY 24 and FY 25 SEON? If it doesn't exist can you provide a crosswalk of the different expense line items from the FY 24 budget to the expense items in the FY 25 SEON**

**My team ran an initial analysis of the crosswalk and found...**

**57% increase in Non departmental**

**25% Superintendent and Comms/CE**

**4.85 % increase in Instruction**

**(DOSL, Academics, T&L)**

**9.8% Student Services**

**7% Charter Schools**

**Is this accurate? (FY25 SEON Page 19)**

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The comparisons provided are accurate, although it is important to note that apples-to-apples comparisons may be difficult due to reorganizations, particularly when Divisions move between Departments.

Regarding a crosswalk, comparisons for all Departments are included in the Fund/Department section of the FY25 SEON, beginning on page 87. Each department and division includes tables showing the year over year difference as well as a narrative section addressing the personnel and O&M changes. As an example, on page 219 and 220, the increase in Non-Departmental is presented as 57.7%. The narrative on page 221 provides information on changes and what is in the FY25 SEON.

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**I have questions about the non dept. Budget**

**In 2023 it was at 49 Million (41 Million personnel)**

**In 2024 It was at 106 Million**

**In 2025 you are estimating 168 Million (343 increase in 2 years)**

**The largest increase is in personnel.**

**New in FY 25 are 34 Flexible Staffing Positions?**

**I need you to unravel this story for me....**

**-where was this money re-allocated from year to year? Or are all of these just brand new positions?**

Each year the Non-Departmental fund is used to hold funding that will be allocated to the departments in the new fiscal year. This varies year to year based on the amounts and initiatives each year. For example, one year may have step increases and a 2% COLA and another year a step increase and a 5% COLA. FY25 details for Non-Departmental can be found on page 221 of the FY25 SEON. Highlights include a step increase, COLA/strategic scale adjustments, flexible staffing (new positions to provide additional school support), base compensation adjustments, bonuses, etc.

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Before the final FY25 budget is loaded for the new fiscal year, these amounts held in Non-Departmental will be allocated to the appropriate departments.

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**On Page 220 in Non Departmental FY23 Actuals state that its 49,415,041**

**In the FY24 Actual Budget it states that FY23 Expenditures are 105,864,741- which one of these is correct?**

The FY24 Adopted Budget presents the FY23 Budget for Non-Departmental while the FY25 SEON presents the FY23 Actual. With the progression of one year, presentation of financial information adjusts accordingly. The difference between the budget and actual in Non-Departmental is from the budget holding the divisionwide compensation increases (step increases, COLA, etc), that are then allocated to departments and paid accordingly.

50	Griffiths	Willoughby	1/29/2024
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**In previous years the budget was accessible on the School Board page. Can you help me to understand why there is no tab or link on the LCSB page now? While it is available under financial services, it is difficult to find. Can you provide, at the very least, a link to the budget information on the School Board page where constituents are looking for documents related to scheduled meetings?**

LCPS is committed to transparency in the budget process and makes budget materials broadly and publicly available.

All budget documents continue to be posted to the School Board's BoardDocs webpage (<https://go.boarddocs.com/vsba/loudoun/Board.nsf/Public#>), specifically attached to the meeting agendas where these items are being discussed and reviewed by the School Board. Links to BoardDocs are also captured on the School Board's LCPS webpage (<https://www.lcps.org/schoolboard>).

As is common in most neighboring school divisions, LCPS also maintains a site dedicated specifically to the budget where all documents associated with the current and prior budget process are available: <https://www.lcps.org/budget>.

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Budget documents are also accessible on the LCPS homepage (<https://www.lcps.org>) under "Discover LCPS" where Budget Information is listed. Further, summaries of prior school board meetings and links to the relevant documents, including those for budget work sessions, are frequently captured under the Announcements section on the top of the page.

<b>51</b>	<b>Griffiths</b>	<b>Willoughby</b>	<b>1/29/2024</b>
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**The BOS gave \$6.6M to the LCPS operating fund in December, what happened to that money?**

The School Board at its October 24, 2023, meeting took action seeking \$6.6m in supplemental funding from the County's FY23 fund balance for the following items.

Amount	Item	Information
\$2,000,000	Elementary wireless upgrades	Removed from FY24 budget for balancing and prioritizing secondary schools. Funding this one-time expenditure will allow LCPS to finish upgrading all wireless access points for all remaining elementary schools to improve performance and remove issues due to having a legacy controller-based system.
\$1,000,000	CTE Textbook Adoption	Support completion of CTE Textbook adoption for a variety of courses and pathways initiated in FY23. Allow for expedited process for middle school instructional material alignment to the Virginia Literacy Act
\$1,000,000	Audio enhancements for classrooms	Install microphone and in-ceiling speaker classroom audio enhancement systems in six schools (2 HS, 2 MS, 2 ES). These installs will be part of a pilot and impact will be analyzed to determine if this technology should be continued in other LCPS schools. Tuscarora HS, Smarts Mill MS, and FH Reid Elementary school will be included as part of the pilot as these schools serve students with hearing impairments.
\$800,000	Bus Security Cameras	Upgrade camera systems on 300 school buses to enable immediate viewing "live feed" access for Safety & Security and Dispatch via the installed WiFi system when responding to security threats and other safety incidents. Also will enable Transportation to download video remotely "over the air" via WiFi vs pulling the physical hard drive on the bus, allowing more immediate response to Principals and families.

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\$1,500,000	Initial Consultant costs to begin ERP replacement project	Recent conversations with County staff have brought this item forward. The County has begun the multi-year process to move to another enterprise resource planning system and separate the County and LCPS operations from under one umbrella. The County will continue to provide support to LCPS' existing ERP systems until LCPS selects another system and fully transitions. LCPS' multi-year project will be presented to the School Board as part of the CIP budget process, the FY25 Operating Budget presentation, or both.	
\$300,000	Exterior Door Security Repairs	Upgrade D-ring door pulls (handles) on exterior double-doors to prevent doors from being chained shut by an adversary. (Safety and Security audit finding)	

**52                                  Griffiths                                  Willoughby                                  1/2/2024**

**Were there any unspent funds from last year's operating Budget? Do you anticipate any unspent funds from this year's Operating Budget (FY24)?**

Included in the FY23 Annual Comprehensive Financial Report to the School Board on January 9, \$9.1m was identified as the unspent funds that were returned to the County. The 2nd quarter financial projection for FY24 projects a preliminary fund balance return to the County of \$29.1m. This should not be taken as the final amount to return as projections can change and internal year-end funding usage may occur.

**53                                  Griffiths                                  Mitchell                                  1/29/2024**

**The expansion of the Middle School sports program was mentioned in the meeting. What is the total cost for this program?**

The FY24 Adopted Budget included \$215,582 to fund intramural sports as a pilot program at four middle schools. This included one Coordinator position and initial supplies and equipment. The program continues to be highly successful with positive feedback from students, school-based educators, and families. The FY25 SEON requests an additional \$436,532 to expand the program to all 18 middle schools during SY24-25. Additional costs include a Coordinator, Athletic Training, the introduction of a new stipend for MS Intramural coaches, part time costs for officials and event supervisors, and funds to outfit each school with the necessary sports equipment and AEDs. The total FY25 budget for the program is \$652,114.



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**Can you provide a breakdown of the 297.13 FTEs that will make up the \$146 million personnel increase?**

The \$146.1m increase in Operating Fund personnel costs (FY25 SEON, page 63) is comprised of several initiatives, including Recruitment and Retention initiatives, changes in insurance premiums and VRS rates, the addition of FTEs, and other items. Recruitment and Retention initiatives (i.e. step increases, COLA, bonuses etc) comprise \$118.2m and were detailed in the Salary and Benefits presentation during the School Board's budget work session on January 25, 2024. Further information on FTEs are included in the attachment to this packet.

55	Griffiths	Allen	1/29/2024
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**The Communications Office is spending nearly \$400K on Contractual Services. Please provide a detailed description of what those contracts and services are.**

The \$394,000 for Contractual Services include division expenses for the Let's Talk Constituent Management System at \$196,000. Professional services (\$78k) such as translation services, media clipping services, production of division reports, and professional development for website and video training. Also included in contractual services is monies (\$94k) to support the annual bond referendum mailing, production of the division's guide & directory and other miscellaneous publications and reports for the division (Strategic Plan, Branding, Equity and Impact reports, etc.). The remaining budget supports social media advertising largely focusing on employee recruitment/retention and supporting/promoting division event attendance (Student Mental Health Resource Fair, Fentanyl Awareness, etc.)

56	Griffiths	D.Smith	1/29/2024
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**How much was spent on outside law firms last year and how much do anticipate will be needed in FY25?**

Total outside legal expenses for FY23 were \$1,043,099. The FY25 SEON projects a total of \$1,692,246 (\$1,092,246 under Division Counsel - page 290 - and \$600,000 under Special Education - page 118).

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**In the Department of the Superintendent (pg. 277) Contractual Services are at \$4.3 million what are these services? Please provide a detailed breakdown.**

Total Operations and Maintenance for the Department of Superintendent is \$4.3 million in FY25. Total Contractual Services of \$3,396,362 include:

Account	FY25 SEON Budget	Significant Planned Expenditures
Other Contractual Services	\$2,143,666	Contracted Security Services(e.g. Allied Contract), digital mapping fee, parking permits for students and staff, and building security tools
Professional Legal and Special Litigation Services	\$1,092,246	Outside legal counsel for the School Board and School Division
Professional Services - Other	\$140,000	Legislative affairs support and professional development
Printing and Binding	\$15,450	OneLCPS   2027 Strategic Plan for Excellence, maps for schools, SOC, and public safety, training materials, etc.
Security Services	\$5,000	Maintenance of guidebooks

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**Why was DEIA moved under the Superintendent's Office?**

The Superintendent's Office is one single department, referred to as the Department of the Superintendent for budget purposes. Within the department, there are several divisions, which aligns with our organizational structure. The Divisions in the Department of the Superintendent include Ombuds, Auditor General, Division Counsel, DEIA and Safety and Security. The work of these divisions span across all other departments to support the work of the school division.

DEIA is a Division under the Department of the Superintendent. Diversity, Equity, Inclusivity and Accessibility are embedded as core values in LCPS. The previous Equity Office was in the

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Department of Instruction and while this was effective, the work of this department was much more than just with instructional staff and offices. The Division of Diversity, Equity, Inclusion and Accessibility was moved to the Superintendent's office by Dr. Smith, in alignment with a recommendation from the MSAAC annual report, to provide greater access and support to all of LCPS.

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**DEIA's budget of \$2,543,588 (32.2% increase), includes \$218,500 (118% increase) for Training and Continuing Education. This includes travel for Professional Development Training for LCPS staff, as well as training Costs for Equity Leads and Student Ambassadors. What type of training do Equity Leads and Student Ambassadors receive? Please provide a list of the training seminars/workshops that they will be attending.**

The Division of DEIA includes \$0.4m for the the Equity Lead stipend available to an Equity Lead at each school.

All of the Professional Learning and Trainings have already occurred and we have more offerings in the spring. We pay the cost of transportation for students for in person workshops, we pay the cost of hotel and travel for conferences attended by the Division of DEIA, and we provide food, snacks and equity attire for equity leads and student equity ambassadors.

Trainings and professional development and travel opportunities include, but are not limited to;

- Visible Learning Institute
- The Culture of Love
- Leadership Foundation
- From Implicit Bias to Explicit Bias Training
- Learning with Focus: Bringing Community Together
- Equity In Action
- Empowering Students as Leaders
- Thought Leadership
- The Intersection of Race and Ability to Identity Centered Leadership

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Training and professional development offered to the Equity Leads include, but are not limited to:

- Guidance for curricular planning and cultural representations and celebrations
- Teaching and Leading with Empathy
- Trusted Adults
- Approaches to responding to racial slurs and hate speech
- Leadership capacity: How to engage in difficult discussions
- Traps and tropes of equity work
- Using data to plan specific goals
- Centering Equity in Instruction (Access, Opportunity, Knowledge training)
- Family engagement
- Welcoming, affirming, & inclusive learning environment
- Cultural awareness

The Division of DEIA have trained student equity ambassadors on the following:

- Understanding leadership and the different types of leaders
- Using your leadership for change
- Review the four components of JEDI (Justice, Equity, Diversity, & Inclusion)
- What is cultural competence and how leaders use it effectively
- Identifying your personal incentives for being a student leader
- Leadership: Differing beliefs and civility
- Cultivating student leadership that supports ambassadors in finding agency to create plans of action in their schools to collaborate with school leaders.
- How to use their voice to be advocates for others.
- Taking ownership of what they can control in a positively elevating school environment.

The topics of professional learning provided to the LCPS school communities, content learning teams, grade levels, school levels, clusters, administrative departments, senior leadership, cabinet, other internal and external stakeholders include, but are not limited to:

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<ul style="list-style-type: none"> <li>• Guidance for curricular planning and cultural representations and celebrations</li> <li>• Teaching and Leading with Empathy</li> <li>• Trusted Adults</li> <li>• Approaches to responding to racial slurs and hate speech</li> <li>• Leadership capacity: How to engage in difficult discussions</li> <li>• Traps and tropes of equity work</li> <li>• Using data to plan specific goals</li> <li>• Centering Equity in Instruction (Access, Opportunity, Knowledge training)</li> <li>• Family engagement</li> <li>• Welcoming, affirming, &amp; inclusive learning environment</li> <li>• Cultural awareness</li> <li>• Cultural Humility</li> <li>• Fostering warm, affirming, and welcoming school culture</li> <li>• Fostering warm, affirming, an inclusive classroom culture</li> </ul>			

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**Is Standard 6 (Culturally Responsive Teaching and Equitable Practices) mandated by state or federal law?**

Standard 6 is required by the Virginia Department of Education. Please see the Virginia Standards here:

<https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fwww.doe.virginia.gov%2Fhome%2Fshowpublisheddocument%2F38456%2F638061801409070000&wdOrigin=BROWSELINK>.

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**Of the 109 positions listed in Safety and Security, who makes up the “Support” positions and where is their duty station?**

Support positions encompass our one administrative assistant who is based in our central office, and our 11 patrols, who are based in our central office, but spend their shifts patrolling all school campuses and responding to security issues at schools.

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**Safety & Security - Can you confirm that the “Specialists” noted in the budget are SROs?**

Specialists are not SROs but rather the category used to describe our emergency management team and our School Security Officers (SSO). An SRO is a sworn law enforcement officer that works for either the Loudoun County Sheriff’s Office (LCSO) or the Leesburg Police Department (LPD).

63	Griffiths	D.Smith	1/29/2024
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**Safety & Security - Contractual Services are going up 21%, what is this for and why? Where are these services being provided? Is the service being expanded to elementary school or to middle schools?**

The increase is to ensure coverage of Allied Universal security guards at 47 schools, 34 of which are elementary schools, 10 of which are high schools, and 3 of which are middle schools. This contract was underfunded last year. These guards enforce visitor management protocols at their schools.

64	Griffiths	D.Smith	1/29/2024
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**What is the total cost for Allied Security? What is the total cost for School Security Officers (SSO’s)? What is a School Security Officer (SSO) vs. a School Resource Officer (SRO)? Are SSO’s contractual employees or LCPS employees? Other than SRO’s, does LCPS utilize the LCSO to fulfill any other security needs on school property?**

The total cost of 47 Allied guards is \$2,047,223. The total cost of 76 SSOs is \$7,377,481.

An SRO is an armed sworn law enforcement officer that works for either the Loudoun County Sheriff’s Office (LCSO) or the Leesburg Police Department (LPD) and is based in all high schools, educational centers, and middle schools. SROs work with school leadership to help create a culture of safety and inclusivity where everyone feels comfortable bringing information forward. In addition to addressing and providing guidance on criminal matters, SROs serve as law enforcement officers, security professionals, mentors, and role models.

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An SSO is an unarmed full time LCPS employee that is based in high schools, educational centers, and middle schools. SSOs work with school leadership to help create a culture of safety and inclusivity where everyone feels comfortable bringing information forward. SSOs serve as security professionals, mentors, and role models.

In addition to providing SROs, both LCSO and LPD routinely patrol school campuses and provide public service education to students on topics like drug awareness, driving under the influence, and internet safety.

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**Pg. 213 References the need for 3 new Title IX positions “related to Growth”. What does “growth” refer to?**

New proposed Title IX regulations, anticipated for release in May 2024 significantly lower the threshold for allegations requiring investigation and remove the requirement of having to file a formal complaint before an investigation can be initiated. As a result the number of reports of possible Title IX violations requiring response and investigation will significantly increase (Growth). Two additional deputy Title IX Coordinators and a Title IX Intake Specialist are needed to support LCPS Title IX Compliance efforts.

<b>66</b>	<b>Griffiths</b>	<b>Boland</b>	<b>1/29/2024</b>
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**Pg 205 references a new CRM & Title IX reporting tool. What is the cost associated with these applications?**

This is in reference to the CRM tool within the Communications Office budget, Let's Talk, and the Title IX Reporting Tool currently used within HRTD. These tools are not new, and therefore these are continuing FY25 contract costs. The FY25 SEON includes a cost of \$196,000 for Let's Talk and \$22,000 for Guardian.

Loudoun County Public Schools  
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<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
67	Griffiths	Boland	1/29/2024

**There is a Training and Continuing Education Budget for almost every department (see table below). Can you explain why there isn't a central department that handles that budget (such as the department of Professional Development) in order to cut back on waste and to be better able to track these costs?**

Departmental Training and Continuing Education budgeting is intentional, as it allows for customization tailored to each department's unique needs. This decentralized approach promotes efficiency, responsiveness, and departmental accountability. While centralization may simplify tracking, our commitment is to balance oversight with the flexibility required for specialized education and professional development.

68	Shernoff	Willoughby	1/30/2024
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**During the SEON presentation several reasons were given for why the budget should not be tied to enrollment. If we are instead aligning the “ask” with the ONE LCPS 2027 Strategic Plan for Excellence I would like to understand how each proposed increase specifically maps to the metrics for the 4 goals in the Strategic Plan. Do we have that somewhere?**

A report has been created aligning the FY25 SEON budget items to the OneLCPS Strategic Plan. We historically have not delved deeper than assignment by the four Strategic Goals into the Strategic Actions or Strategies. This would be a manual process to track the hundreds of items recognizing these items can support multiple Goals, multiple Strategic Actions, and multiple Strategies. The full table that crosswalks the budget increase of the FY25 SEON to the OneLCPS Strategic Plan is enclosed as Attachment #1 of this Question and Answer packet.



**Loudoun County Public Schools**  
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<b><u>Item</u></b> <b><u>Number</u></b>	<b><u>Board</u></b> <b><u>Member</u></b>	<b><u>Staff</u></b> <b><u>Assignment</u></b>	<b><u>Date of</u></b> <b><u>Request</u></b>
<b>69</b>	<b>Griffiths</b>	<b>Boland</b>	<b>1/29/2024</b>

**Can you give details regarding the 6 weeks paid leave program and the cost of the program?**

A one-page overview of the Universal Leave Plan was provided to the HRTD Committee on June 23, 2022. That one-pager can be found here:

[https://go.boarddocs.com/vsba/loudoun/Board.nsf/files/CFMHWJ4A0DF5/\\$file/UNIVERSAL%20LEAVE%20PLAN.pdf](https://go.boarddocs.com/vsba/loudoun/Board.nsf/files/CFMHWJ4A0DF5/$file/UNIVERSAL%20LEAVE%20PLAN.pdf).

The Universal Leave Plan was implemented on July 1, 2022. The proposal was presented to the HRTD committee in November 2021 and again in January 2022, and these changes were included in the FY23 budget. Links to these meetings and presentations are included for your reference, as they include the specifics of the leave programs.

Additionally, these changes required policy updates and the creation of a new policy. These policy changes were brought before the Board for action at the June 7, 2022, and June 28, 2022, meetings. Additional information may be obtained in Boarddocs for the previously mentioned meetings.

The cost of the program was difficult to estimate as it was dependent on the participation in the program. The program has proven to be very successful with LCPS employees, and while we do not have a final accounting, we do see related increases in substitute teacher costs.

<b>70</b>	<b>Chandler</b>	<b>Willoughby</b>	<b>1/31/24</b>
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**If Athletic Event Revenues are consolidated and collected at the district level and, according to page 67, projected to generate \$2,200,000 in revenue in FY25, could we investigate if there is a way to offer students who are economically disadvantaged, using legally defined perimeters or identified by School-Based Family Liaisons, to be offered access to sporting events for free through the Ticket Spicket app, so these students enter the events in the same way as other students and are in no way identifiable. (Page 67)**

Initial discussions have occurred around allowing economically disadvantaged students and all students entry to athletic events at no charge. Students who qualify for free/reduced meals is

# Loudoun County Public Schools

## FY25 School Board Questions

### February 1, 2024

<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
70 (continued)	Chandler	Willoughby	1/31/24

the indicator LCPS uses to identify students as economically disadvantaged. Sharing of this student information is heavily regulated per federal requirements. That has been one challenge. Another has been the financial impact from lost ticket revenues that are allocated to schools and impact to other activities, such as theatre plays, etc.

Staff will continue to explore options and work with schools to determine if there's a feasible solution.

71	Chandler	Willoughby	1/31/24
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**After the athletic fees were removed from the previous budget, we heard from many in the community that the removal of theater/drama and music/band fees would be similarly appreciated as an additional way to remove barriers to access for students and their families in our community. After a thorough pass on the budget book, I do not feel able to easily identify this type of program fee as a line item. Could you please help me understand how these types of fees are collected across the division and what the amount might be if we were to take the step to budget for these alleviating these fees for families, in much the same way we processed the athletic fees in the last budget cycle.**

Athletic fees and the specific dollar amount were established in Regulation 4020 - Student Fees and Charges and were a revenue source for the School Operating Fund. There are other fees, such as the ones you've identified, that are set, collected, managed, and kept at the school level. Hearing the request of the School Board, Board of Supervisors, and community, a new extracurricular school allotment has been introduced in the FY25 SEON (pg 52 of FY25 SEON). This new allotment will provide funding to each school to continue a multi-year strategy to reduce student fees and charges. Guidance is being prepared for schools so that they are aware of the expectations surrounding the new allotment.

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72	Griffiths	Willoughby	2/1/24

It is important for us to see how the request with the estimate they provide corresponds with the FY25 Budget presented.

Please provide individual FY25 Department Budget Requests along with their estimate of needs.

**Academics**

**Business & Financial**

**Capitol Projects**

**Charter School**

**Communications & Community Engagement**

**Digital Innovations**

**Human Resources & Talent Development**

**Non-Departmental**

**School Leadership**

**Superintendent**

**Support Services**

**School Board**

**Student Services**

As part of the budget adoption process, department presentations are based off the department requests in the FY25 SEON Budget Book. The FY25 SEON Budget Book has a tremendous amount of information and the presentations provide the opportunity to provide more context and clarity. The numbers presented in the department budget presentations can be found in the Fund/Department Sections of the FY25 SEON Budget Book.

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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>73</b>	<b>Shernoff</b>	<b>Mitchell</b>	<b>2/1/24</b>

**How much would it be to add 1 Athletic Trainer per High School?**

The total estimated cost for an athletic trainer is \$120,949, inclusive of salary, applicable stipends, benefits, taxes, and staff-issued laptop. The FY25 SEON currently proposes 23 Athletic Trainers, or one per high school plus an additional six. The cost to add an additional 11 athletic trainers to ensure each high school has two would be \$1,330,439.

<b>74</b>	<b>Shernoff</b>	<b>Slevin</b>	<b>2/1/24</b>
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**Can you tell me the salary and benefits associated with the 1.0 FTE Director position in T&L? who manages those programs now, without a Director and new Department?**

The cost for the 1.0 FTE Director is \$247,223. This position is being funded through a strategic reallocation of a vacant 1.0 CTE specialist (-\$174,197) and Operation and Maintenance (-\$73,026), so the budget impact in the FY25 SEON is neutral.

Currently, the Office of Career and Technical Education and Adult Education is within the Division of Teaching and Learning, supervised by the Director of Teaching and Learning, Community Connections and Programs.

<b>75</b>	<b>Griffiths</b>	<b>Boland</b>	<b>1/29/24</b>
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**Can you explain why ES and MS Deans are eligible for stipends?**

The ES and MS Dean positions are placed on the Teacher Salary Scale. The stipend provides compensation for the additional responsibilities of the Dean role. A brief historical review indicates that a stipend has been provided for these positions since as far back as the 1988-89 school year.

Loudoun County Public Schools  
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Attachment #1

Goal 1: Empowered Students				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Academics	Increase in AP Test fees	Student	0.0	599,856
Digital Innovation	Technology and Cell Phones for New FTE	Student	0.0	623,069
Non-Departmental	Flexible Staffing	Initiative	34.0	4,000,000
Non-Departmental	Teacher, Grades 1-5 Contingency	Student	13.0	1,475,890
Non-Departmental	Teacher, Grades 6-8 Contingency	Student	12.0	1,362,360
Non-Departmental	Teacher, Grades 9-12 Contingency	Student	9.0	1,021,770
Non-Departmental	Teacher, Special Education Contingency	Student	13.0	1,475,890
School Leadership	Assistant Principal, Alternative School Support	Initiative	3.0	578,538
School Leadership	Athletics Software Platform	Initiative	0.0	127,000
School Leadership	Coordinator, Athletic Training	Initiative	1.0	174,197
School Leadership	Expansion of Intramural Sports	Initiative	0.0	163,010
School Leadership	Stipend for MS Intramural Coordinator	Initiative	0.0	86,518
School Leadership	Teacher Assistants, Alternative School Support	Initiative	7.0	409,137
School Leadership	Teacher, HS Off Campus, Alternative School Support	Initiative	1.0	113,530
School Leadership	Teacher, HS, Alternative School Support	Initiative	4.0	454,120
School Leadership	Teacher, MS Regional, Alternative School Support	Initiative	3.0	340,590
School Leadership	Teacher, MS, Alternative School Support	Initiative	3.0	340,590
School Leadership	Administrative Assistant I, Middle	Student	2.0	122,471
School Leadership	Administrative Assistant II, Elementary	Student	(2.0)	(138,570)
School Leadership	Assistant Principal, Elementary	Student	0.0	42,572
School Leadership	Assistant Principal, High	Student	1.0	192,846
School Leadership	Assistant Principal, Middle	Student	2.0	375,759
School Leadership	Cafeteria Monitor Part Time Hours	Student	0.0	216,009
School Leadership	Dean, Elementary	Student	(1.0)	(161,121)
School Leadership	Elementary Part Time Secretary Initiative	Student	0.0	10,557

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Goal 1: Empowered Students				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
School Leadership	Elementary Specials Staffing Enhancement	Student	0.2	22,706
School Leadership	Teacher Assistant ISR, Middle	Student	1.0	60,964
School Leadership	Teacher Assistant Study Hall, High	Student	(1.0)	(31,689)
School Leadership	Teacher Assistant Study Hall, Middle	Student	2.0	116,896
School Leadership	Teacher Assistant, Grades 1-5	Student	(25.0)	(1,236,707)
School Leadership	Teacher Assistant, Kindergarten	Student	3.0	175,344
School Leadership	Teacher, Academy of Science	Student	1.0	113,530
School Leadership	Teacher, Grades 1-5	Student	9.0	1,021,770
School Leadership	Teacher, Grades 1-5 Differentiated	Student	4.0	454,120
School Leadership	Teacher, Grades 6-8	Student	(8.3)	(845,984)
School Leadership	Teacher, Grades 6-8 Contingency	Student	(0.4)	(45,412)
School Leadership	Teacher, Grades 6-8 Differentiated	Student	2.4	272,472
School Leadership	Teacher, Grades 9-12	Student	(13.2)	(1,438,843)
School Leadership	Teacher, Grades 9-12 Differentiated	Student	3.6	408,708
School Leadership	Teacher, Kindergarten	Student	2.0	227,061
School Leadership	Teacher, Music	Student	6.3	715,239
School Leadership	Teacher, Reading, Elementary	Student	(0.5)	(65,749)
School Leadership	Teacher, Reading, Middle	Student	(1.2)	(191,950)
Student Services	Community Schools Nurse Practitioner	Initiative	1.0	210,694
Student Services	Educational Diagnostician	Initiative	2.0	237,303
Student Services	McKinney Vento Liaison	Initiative	1.0	89,578
Student Services	School Counselor, Alternative School Support	Initiative	1.0	120,514
Student Services	School Social Worker, Alternative School Support	Initiative	1.0	123,551
Student Services	Student Assistance Specialist, Alternative School Support	Initiative	1.0	123,551
Student Services	TeachTown Renewal (shifted from Covid funds to Operating Fund)	Initiative	0.0	572,028
Student Services	Behavioral Assistant, Special Education	Student	15.0	1,070,167
Student Services	Coordinator, Eligibility	Student	1.0	184,431
Student Services	Health Clinic Specialist	Student	(4.0)	(279,357)

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Goal 1: Empowered Students				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Student Services	Hearing, speech, O&M, Vision, Sign Language and Interpreters, Consultation/Coaching for Aut Program	Student	0.0	109,080
Student Services	Increase FAST Licenses	Student	0.0	58,000
Student Services	Learning Language with AAC Initiative	Student	0.0	500,000
Student Services	New Classroom set-up for all programs	Student	0.0	350,000
Student Services	Occupational Therapist	Student	2.4	272,472
Student Services	Physical Therapist	Student	(2.0)	(227,060)
Student Services	Procedural Support Facilitator	Student	1.0	122,842
Student Services	Professional Health Services	Student	0.0	100,000
Student Services	Psychologist	Student	1.0	123,551
Student Services	Registrar, Elementary	Student	1.0	87,781
Student Services	Registrar, Middle	Student	1.0	87,781
Student Services	Resource Nurse	Student	1.0	174,197
Student Services	School Counselor, High	Student	(2.0)	(200,172)
Student Services	School Counselor, Middle	Student	2.0	236,372
Student Services	School Nurse Assistant	Student	1.9	101,745
Student Services	School Nurse, Elementary	Student	5.0	538,329
Student Services	School Nurse, Middle	Student	1.0	107,666
Student Services	School Social Worker	Student	1.0	123,551
Student Services	Special Education Allotment - Increase generated by additional FTEs	Student	0.0	3,795
Student Services	Specialized Math Intervention Materials - Elementary and Secondary	Student	0.0	56,286
Student Services	Speech Language Pathologist	Student	1.9	215,707
Student Services	Student Assistance Specialist	Student	5.0	617,757
Student Services	Teacher Assistant, Special Education	Student	35.0	2,045,684
Student Services	Teacher, Hearing Itinerant	Student	(1.0)	(113,530)
Student Services	Teacher, Special Education	Student	27.0	3,065,311

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Goal 1: Empowered Students				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Student Services	Teacher, Special Education Contingency (moved to Non-Departmental)	Student	(1.0)	(113,530)
Student Services	Teacher, Vision Impairment	Student	(1.0)	(113,530)
Superintendent	School Security Officer	Student	1.0	91,899
Support Services	Bus Attendant	Student	5.0	300,690
Support Services	Custodian - ES	Student	5.0	332,113
Support Services	Custodian - MS	Student	11.0	730,649
Support Services	General Maintenance Worker II	Student	1.0	91,136
Support Services	HVAC Technician II	Student	2.0	201,721
Support Services	Lead Bus Driver	Student	1.0	100,860
Support Services	New FTE Radios	Student	0.0	26,400
Teaching and Learning	Bridge Intervention for Math	Initiative	0.0	325,000
Teaching and Learning	Coordinator, HAMSCI Program	Initiative	1.0	184,084
Teaching and Learning	Coordinator, Practical Nursing, HAMSCI Program	Initiative	(1.0)	(123,383)
Teaching and Learning	Coordinator, STEP (STEP phased transition to full-day)	Initiative	1.0	174,197
Teaching and Learning	Curriculum Development, Dual Language Immersion	Initiative	0.0	75,355
Teaching and Learning	Curriculum Development, HAMSCI Program	Initiative	0.0	1,571
Teaching and Learning	Instructor, Practical Nursing, HAMSCI Program	Initiative	(1.0)	(100,278)
Teaching and Learning	Language Ambassador, Dual Language Immersion	Initiative	2.0	116,896
Teaching and Learning	Operations and Maintenance (STEP phased transition to full-day)	Initiative	0.0	146,594
Teaching and Learning	Operations and Maintenance, HAMSCI Program	Initiative	0.0	421,227
Teaching and Learning	Part Time funds (STEP phased transition to full-day)	Initiative	0.0	26,448
Teaching and Learning	Preschool Enrollment Manager (STEP phased transition to full-day)	Initiative	1.0	107,701
Teaching and Learning	Safe Routes to School - Part Time	Initiative	0.0	72,125
Teaching and Learning	Secondary online Literacy Intervention Program for Tier 2 Students	Initiative	0.0	180,000



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Goal 1: Empowered Students				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Teaching and Learning	Specialist, Career and Technical Education	Initiative	(1.0)	(174,197)
Teaching and Learning	Specialist, Elementary Science	Initiative	1.0	152,062
Teaching and Learning	Teacher, Dual Language Immersion	Initiative	2.0	227,060
Teaching and Learning	Teacher, HAMSCI Program	Initiative	0.6	68,118
Teaching and Learning	Teacher, STEP (STEP phased transition to full-day)	Initiative	4.0	454,120
Teaching and Learning	Welcome Center Registrar	Initiative	1.0	87,781
Teaching and Learning	GIS Dual Enrollment Student Tuition for JMU	Student	0.0	243,000
Teaching and Learning	Instructional Facilitator, Technology Elementary	Student	1.0	116,324
Teaching and Learning	Instructional Facilitator, Technology Middle	Student	1.0	116,324
Teaching and Learning	Librarian, Elementary	Student	1.0	116,324
Teaching and Learning	Librarian, Middle	Student	(2.0)	(228,462)
Teaching and Learning	Library Assistant, Elementary	Student	1.0	59,045
Teaching and Learning	Library Assistant, Middle	Student	1.0	59,045
Teaching and Learning	Teacher, EL Elementary	Student	(0.5)	(56,765)
Teaching and Learning	Teacher, EL High	Student	16.4	1,861,892
Teaching and Learning	Teacher, EL Middle	Student	6.1	692,533
Teaching and Learning	Teacher, Gifted, Elementary	Student	0.9	106,583
Teaching and Learning	Teacher, Gifted, Middle	Student	0.5	56,765
Teaching and Learning	TJ Tuition	Student	0.0	1,074,488

Goal 2: Exemplary Staff				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
ALL	Division-wide Base Adjustment	Compensation	0.0	(10,085,593)
Charter Schools	FY25 Step & Top of Scale	Compensation	0.0	51,979
Digital Innovation	Technology and Cell Phones for New FTE adjustment	Student	0.0	(124,023)
Human Resources & Talent Dev.	Tuition Assistance Reimbursement Program	Initiative	0.0	300,000
Non-Departmental	Base Adjustment Related to 2% Raise effective January 1, 2024	Compensation	0.0	24,075,884

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Goal 2: Exemplary Staff				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Non-Departmental	4.3% Increase to Retiree, Annual and Sick Leave Payout	Compensation	0.0	211,038
Non-Departmental	Governor's Proposed One-Time 1% Budget	Compensation	0.0	11,277,168
Non-Departmental	ER Contributions for 8% Healthcare Premium Increase and Contributions for Retiree Healthcare	Compensation	0.0	13,514,351
Non-Departmental	ER Contributions to Retiree Health for 8% premium increase	Compensation	0.0	868,227
Non-Departmental	FY25 Step, Top of Scale, and Adjustment for Employees not on a Scale	Compensation	0.0	25,730,968
Non-Departmental	FY25 COLA Salary and Benefits	Compensation	0.0	50,400,000
Non-Departmental	FY25 Cyclical Review (UL1-UL12)	Compensation	0.0	1,688,865
Non-Departmental	FY25 Increase to STD	Compensation	0.0	119,461
Non-Departmental	FY25 Increase to VLDP	Compensation	0.0	252,947
Non-Departmental	FY25 Increase to Workman's Comp	Compensation	0.0	382,428
Non-Departmental	Lapse and Turnover	Compensation	0.0	(6,602,735)
Non-Departmental	Licensed Substitute Increase	Compensation	0.0	4,000,000
Non-Departmental	LCPS Sign-on Bonus for New Licensed Teacher Hires	Compensation	0.0	2,032,967
Non-Departmental	Lapse and Turnover	Initiative	0.0	1,414,042
Non-Departmental	Substitute Rate Increase Daily and Loyalty	Initiative	0.0	2,000,000
Non-Departmental	VRS Rate Reduction	Initiative	0.0	(2,031,799)
School Board	FY25 Base Adjustment	Compensation	0.0	(124,842)
School Leadership	Elementary Dean Stipend Increase	Compensation	0.0	97,214
School Leadership	Middle Dean Stipend Increase	Compensation	0.0	170,963
Student Services	Special Education Dean Stipend Increase	Compensation	0.0	127,384
Student Services	Claude Moore and GMU Cohort	Initiative	0.0	50,898
Student Services	Curriculum Development Reduction in Office of Special Education School Based	Initiative	0.0	(80,738)
Student Services	Part Time Reduction in Extended School Year	Initiative	0.0	(107,650)

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Goal 2: Exemplary Staff				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Student Services	Part Time Reduction in Office of Homebound Instruction	Initiative	0.0	(107,650)
Student Services	Part Time Reduction in Office of Special Education School Based	Initiative	0.0	(134,563)
Student Services	Teacher Training in Specialized Literacy	Student	0.0	204,580
Support Services	Banded Rate Change for GIS Specialist from Band 8 to Band 11	Compensation	0.0	37,183
Teaching and Learning	Tuition Support for Additional/New Cohorts	Initiative	0.0	200,000

Goal 3: Enriched Division				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Academics	Assessment Data Specialist	Initiative	1.0	75,360
ALL	General and division-wide operating expense increases driven by inflation, enrollment, FTEs, and other factors	Student	0.0	2,430,328
Business and Financial Services	Reclass Procurement Specialist to Contracts and Risk Management Specialist II	Initiative	0.0	5,479
Digital Innovation	Add DIA, WDC, MS -14, ES-32 Segra/lumos Fiber	Initiative	0.0	55,000
Digital Innovation	Capital Outlay - Infrastructure & Engineering	Initiative	0.0	(254,000)
Digital Innovation	Reduced Cellular & Mobile - Infrastructure & Engineering	Initiative	0.0	(286,820)
Digital Innovation	Reduced Computer Equipment - Infrastructure & Engineering	Initiative	0.0	(802,000)
Digital Innovation	Reduced Repair & Maintenance - Infrastructure & Engineering	Initiative	0.0	(128,900)
Digital Innovation	Security Management Software	Initiative	0.0	550,000
Digital Innovation	Security Monitoring	Initiative	0.0	100,000
Digital Innovation	Service Desk Engineer	Initiative	1.0	51,922
Digital Innovation	Software & Software Licenses - Chief Technology Officer Office	Initiative	0.0	(241,800)

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Goal 3:Enriched Division				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Digital Innovation	Software & Software Licenses - Enterprise Solutions	Initiative	0.0	(140,000)
Digital Innovation	Supervisor IT Project Management	Initiative	1.0	197,967
Digital Innovation	Supervisor, Data Science & Digital Solutions	Initiative	1.0	210,074
Digital Innovation	Digital Experience Specialist	Student	2.0	194,270
Human Resources & Talent Dev.	Deputy Coordinator, Title IX	Initiative	2.0	420,149
Human Resources & Talent Dev.	Intake Specialist, Title IX	Initiative	1.0	174,197
Superintendent	Instructional Facilitator, Diversity, Equity, Inclusion and Accessibility	Initiative	3.0	368,525
Support Services	Budget for Director of Sustainability Office	Initiative	0.0	250,000
Support Services	Courier	Initiative	1.0	78,661
Support Services	Crew Chief, Distribution Center	Initiative	1.0	95,832
Support Services	Dispatcher	Initiative	1.0	97,135
Support Services	Distribution Center Assistant	Initiative	3.0	235,983
Support Services	Energy Supervisor	Initiative	1.0	197,967
Support Services	Gasoline and Fuel - Transportation	Initiative	0.0	(426,473)
Support Services	Minor Equipment - Management and Coordination	Initiative	0.0	(70,066)
Support Services	Office Supplies - Management and Coordination	Initiative	0.0	(40,000)
Support Services	Postal Services - Management and Coordination	Initiative	0.0	(80,000)
Support Services	Repair and Maintenance Supplies - Management and Coordination	Initiative	0.0	(90,002)
Support Services	Specialist-Field Trips Lead	Initiative	1.0	107,701
Support Services	Maintenance Supervisor	Student	1.0	142,862
Support Services	Project Manager	Student	1.0	100,860
Teaching and Learning	Coordinator, Experiential Learning	Initiative	(1.0)	(144,518)
Teaching and Learning	Coordinator, Work Based Learning	Initiative	1.0	160,790
Teaching and Learning	Director, Career, Technical and Adult Education	Initiative	1.0	247,223

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Goal 3:Enriched Division				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Teaching and Learning	Program Assistant, Teaching and Learning	Initiative	1.0	97,135
Teaching and Learning	Reallocate Educational Supplies Savings to Other T&L Initiatives	Initiative	0.0	(20,745)
Teaching and Learning	Reallocate fund from Professional Services to Other T&L Initiatives	Initiative	0.0	(10,606)
Teaching and Learning	Reallocate Minor Equipment Funds to Other T&L Initiatives	Initiative	0.0	(98,213)
Teaching and Learning	Reallocated Curriculum Development and Part Time to Support Program Asst T&L	Initiative	0.0	(97,135)
Teaching and Learning	Reallocated extra curricular funds to Other T&L Initiatives	Initiative	0.0	(97,135)
Teaching and Learning	Reduction in Non-FTE Salary accounts	Initiative	0.0	(389,899)

Goal 4:Engaged Community				
Department	Position/Description	Superintendent's Priorities	FTE	Amount
Communications & Community Engagement	Lead Web Developer	Initiative	1.0	151,347
Communications & Community Engagement	Part Time Recruitment Marketing Specialist	Initiative	0.0	65,789
Communications & Community Engagement	Web Developer	Initiative	1.0	142,862