FY25 Academics Estimate of Needs
January 30, 2024

Ashley Ellis, Ed.D.
Chief Academic Officer
Department of Academics
Organizational Structure

Dr. Ashley Ellis
Chief Academic Officer
Department of Academics

Dr. Ryan Tyler
Director of RASI
Division of Research, Assessment & School Improvement

Tedra Richardson
Assistant Superintendent, Student Services
Department of Student Services

Neil Slevin
Assistant Superintendent, Teaching & Learning
Department of Teaching & Learning
Overview: Personnel Summary
All areas under Department of Academics

<table>
<thead>
<tr>
<th>FY25 Proposed</th>
<th>Office of Chief Academic Officer</th>
<th>Division of Research, Assessment &amp; School Improvement</th>
<th>Department of Student Services*</th>
<th>Department of Teaching &amp; Learning*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>3.0</td>
<td>19.0</td>
<td>3,265.6</td>
<td>1,054.4</td>
</tr>
<tr>
<td></td>
<td>No New FTE</td>
<td>1.0 New FTE</td>
<td>99.2 New FTE</td>
<td>39 New FTE</td>
</tr>
</tbody>
</table>

*Deeper dive will be done in separate Department presentations
Base Budget: **Research, Assessment & School Improvement**

**Research**

- Promotes best practices for the use of data throughout the school division
- Collects and analyzes data to support equitable policies and practices
- Communicates the meaning and implications of data using a variety of methods
- Conducts program evaluations of key programs and practices in collaboration with division leadership.
Base Budget: Research, **Assessment & School Improvement**

**Assessment Services**

- Complying with federal, state, and local assessment mandates for test administration and reporting
- Promoting best practices for test administration and student assessment support
- Interpreting and implementing assessment-related legislation and/or assessment program changes
- Managing and retaining secure assessment materials, per state guidelines
- Managing assessment reports and data for inclusion in SIS
Base Budget: Research, Assessment & School Improvement

School Improvement

- Conducting comprehensive needs assessments
- Implementing and monitoring cycles of improvement
- Collaborate with division offices to support site-based leadership teams to implement the core principles of improvement science
- Managing and monitoring Equitable Access to Deeper Learning for schools
- Managing and monitoring Federal Programs
- Overseeing state and federal accountability
Students at the Center
$0.6M

Recruitment and Retention
$0.0M

Reallocations for New and Ongoing Initiatives
$0.1M

Academics FY25 Budget Priorities Support OneLCPS
## FY25 Superintendent’s Estimate of Needs

### Department of Academics

<table>
<thead>
<tr>
<th></th>
<th>FY24 Adopted Budget</th>
<th>FY24 Revised Budget</th>
<th>FY25 SEON Budget</th>
<th>FY25 to FY24 Revised Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,345,778</td>
<td>$4,164,358</td>
<td>$4,195,752</td>
<td>0.8%</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>3,749,897</td>
<td>3,778,315</td>
<td>4,409,548</td>
<td>16.7%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,095,675</strong></td>
<td><strong>$7,942,673</strong></td>
<td><strong>$8,605,300</strong></td>
<td><strong>8.3%</strong></td>
</tr>
</tbody>
</table>
Students at the Center
$0.6M

Recruitment and Retention

Reallocations for New and Ongoing Initiatives
Number of AP tests completed has increased

Since FY22, LCPS has covered the cost of up to four AP exams per student.

Covering the cost for up to four AP exams provides more equitable access to challenging coursework for all students.

$599,856 increase in AP test fees
Students at the Center

Recruitment and Retention

Reallocations for New and Ongoing Initiatives

$0.1M

©2024 All Rights Reserved. Loudoun County Public Schools
Continued Need to Support Schools in Assessment Services Needs

$38,616 is being reallocated toward an additional Assessment Data Specialist in Office of Assessment Services.

$75,360 is being requested to cover the remaining cost.
FY25 Academics Estimate of Needs
January 30, 2024

Ashley Ellis, Ed.D.
Chief Academic Officer