FY25
Teaching and Learning’s
Estimate of Needs
January 30, 2024

Neil C. Slevin
Assistant Superintendent
Accomplishments...
Teaching and Learning FY25 Budget Priorities Support OneLCPS

Students at the Center $4.2M

Recruitment and Retention

Reallocations for New and Ongoing Initiatives $2.3M
<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>$128,717,345</td>
<td>$135,550,218</td>
<td>$138,833,640</td>
<td>2.4%</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>37,343,011</td>
<td>39,723,859</td>
<td>40,485,741</td>
<td>1.9%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>51,084</td>
<td>79,655</td>
<td>491,283</td>
<td>516.8%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$166,111,440</strong></td>
<td><strong>$175,353,732</strong></td>
<td><strong>$179,810,663</strong></td>
<td><strong>2.5%</strong></td>
</tr>
</tbody>
</table>
## Overview: Personnel Summary
All areas under Teaching and Learning

<table>
<thead>
<tr>
<th>FY25 Proposed*</th>
<th>Assistant Superintendent’s Office</th>
<th>English Learners</th>
<th>Teaching and Learning</th>
<th>Professional Learning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>7 FTEs</td>
<td>489.8 FTEs</td>
<td>417.6 FTEs</td>
<td>140 FTEs</td>
</tr>
<tr>
<td></td>
<td>0 new FTEs</td>
<td>29 new FTEs</td>
<td>8 new FTEs</td>
<td>2 new FTEs</td>
</tr>
</tbody>
</table>

***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

CHARISSE ROSARIO
Director, English Learners Program
- 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
- Professional Learning

ANTICIPATED
Director, Career, Technical & Adult Education
- Adult Education
- Career & Technical Education

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

Neil Slevin
Assistant Superintendent for Teaching & Learning

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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)
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
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
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
Students at the Center
$4.2M

Recruitment and Retention

Reallocations for New and Ongoing Initiatives
Our student body continues to change
FY24 Budget to FY25 Projected

<table>
<thead>
<tr>
<th>Focus</th>
<th>Cost</th>
<th>FTE</th>
<th>2024 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>$2.6M</td>
<td>23.0</td>
<td>12,474</td>
</tr>
<tr>
<td>Special Education</td>
<td>$6.2M</td>
<td>77.3</td>
<td>10,177</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>$1.8M</td>
<td>14.0</td>
<td>10,594</td>
</tr>
</tbody>
</table>

Projected Growth for FY25: +6.4% for English Learners, +4.1% for Special Education, +1.8% for Economically Disadvantaged
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
Students at the Center

Recruitment and Retention

Reallocations for New and Ongoing Initiatives

$2.3M

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# Impact of Reallocations and Savings

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tbody>
<tr>
<td>New Initiatives</td>
<td>$4,642,020</td>
</tr>
<tr>
<td>Reallocations</td>
<td>-($642,549)</td>
</tr>
<tr>
<td>Savings</td>
<td>-($389,899)</td>
</tr>
<tr>
<td><strong>Net</strong></td>
<td><strong>$3,609,572</strong></td>
</tr>
</tbody>
</table>

Savings of $1,032,448!
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

Current: Capacity for 320 half-day students in 10 classrooms

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)
Expansion of Welcome Center

Phased Approach

Welcome Center Registrar, 1.0 FTE - $87,781
# Dual Language Immersion

## Phased Approach - First Grade Expansion

<table>
<thead>
<tr>
<th></th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY28</th>
<th>FY29</th>
</tr>
</thead>
<tbody>
<tr>
<td>KG</td>
<td>KG - 1st at PMK &amp; SAN</td>
<td>KG - 2nd at PMK &amp; SAN</td>
<td>KG - 3rd at PMK &amp; SAN</td>
<td>KG - 4th at PMK &amp; SAN</td>
<td>KG - 5th at PMK &amp; SAN</td>
</tr>
<tr>
<td>Add</td>
<td>Add 1st Grade</td>
<td>Add 2nd Grade</td>
<td>Add 3rd Grade</td>
<td>Add 4th Grade</td>
<td>Add 5th Grade</td>
</tr>
<tr>
<td></td>
<td>Language Ambassadors - 2.0 FTEs</td>
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Continuing Supports
Safe Routes to School
Part Time - $72,715

Elementary Science Specialist (Previously Grant Funded)
1.0 FTE, $152,062

Program Assistant, Teaching and Learning - Credit for Testing and Driver’s Education
Reallocated Part Time Funds (- $97,315), Program Asst T&L, 1.0 FTE, $97,315

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, Practical Nursing - (-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

Special Programs
Status Chart

This chart shows the status of current and future programs for LCPS and their current status.

CTEAC recommendations

Opportunity for Innovation!
Additional Savings Identified for FY25
## Cost Savings

<table>
<thead>
<tr>
<th>Priority Area</th>
<th>Items</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reallocation</strong></td>
<td>Curriculum Development Reduction</td>
</tr>
<tr>
<td></td>
<td>Other Professional Salaries Reduction</td>
</tr>
<tr>
<td></td>
<td>Extracurricular Reduction in Mentoring and Coaching</td>
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$389,899 in Savings
Key Takeaways
FY25
Teaching and Learning’s Estimate of Needs
January 30, 2024

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Assistant Superintendent