



School Board Budget Work Session

November 28, 2023

FY25 Budget Update



FY25 Preliminary Fiscal Forecast

| | | |
|------------------------------|---|--------------------------|
| EXPENSE | Enrollment Growth | \$0 - \$23m |
| | Salaries and Benefits Step increase for eligible employees Possible 2.5% market adjustment, top of scale payment Ongoing classification reviews Estimated 8% health premium increase | \$77m |
| | Operations & Maintenance/Capital Outlay 6% inflationary factor Reinstatement of technology purchases removed from FY24 for year end purchase Additional costs for ongoing multi-year initiatives (IB, DL, HAMSci) | \$15m |
| | Enhancements & Other Possibilities Initiatives supporting OneLCPS strategic plan, possible new State biennium budget mandates, & new School Board initiatives | \$30m |
| | TOTAL ESTIMATED EXPENSES | \$122m - \$145m |
| | | |
| REVENUE | State Funding | \$9m - \$14m |
| | Federal/Miscellaneous/Carryover | Minimal-no change |
| | | |
| COUNTY FUNDING NEEDED | | \$113m - \$131m |

Business and
Financial Services



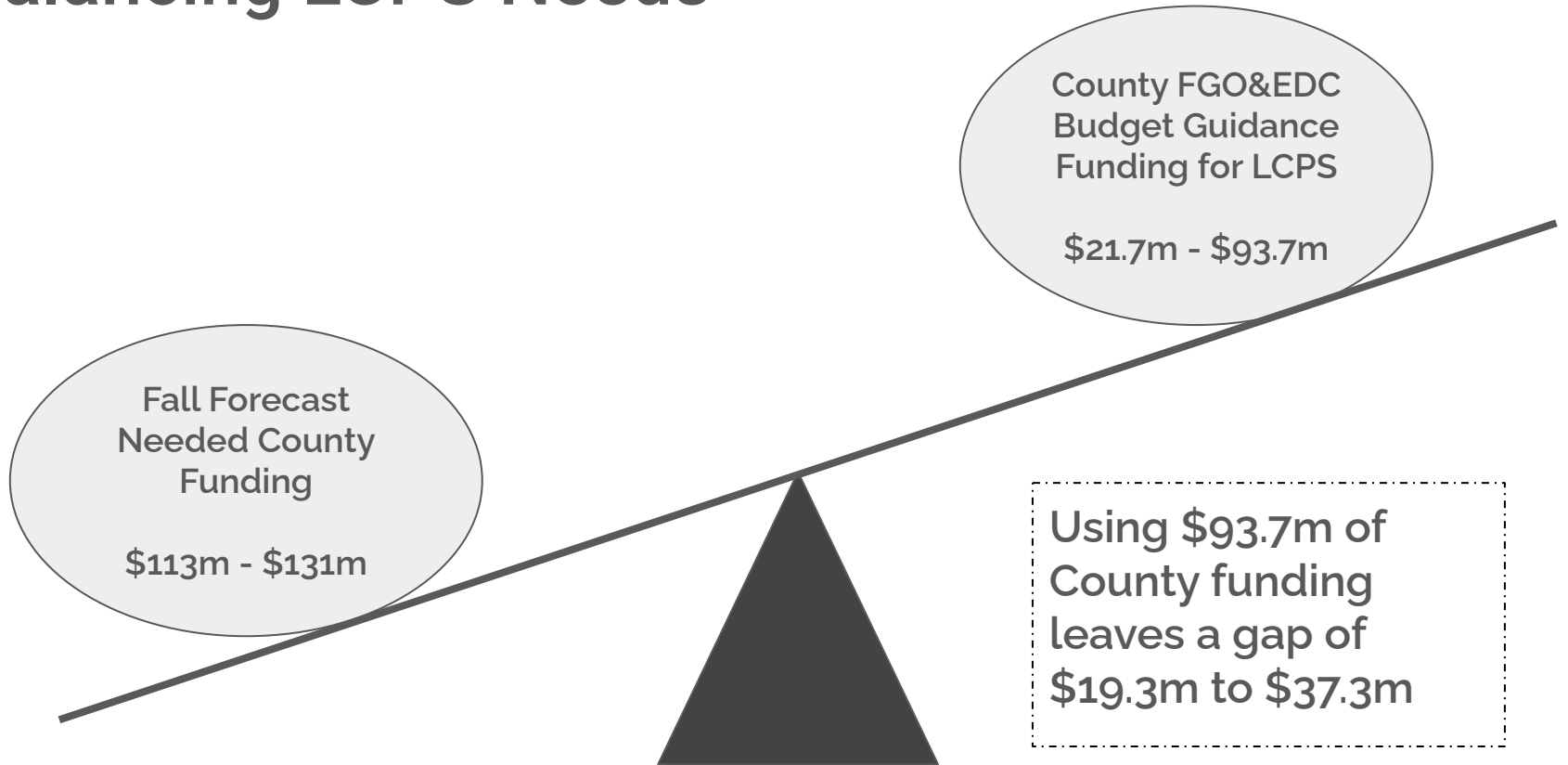
County FY24 Preliminary Fiscal Guidance

County FGO&EDC Recommendation November 14, 2023

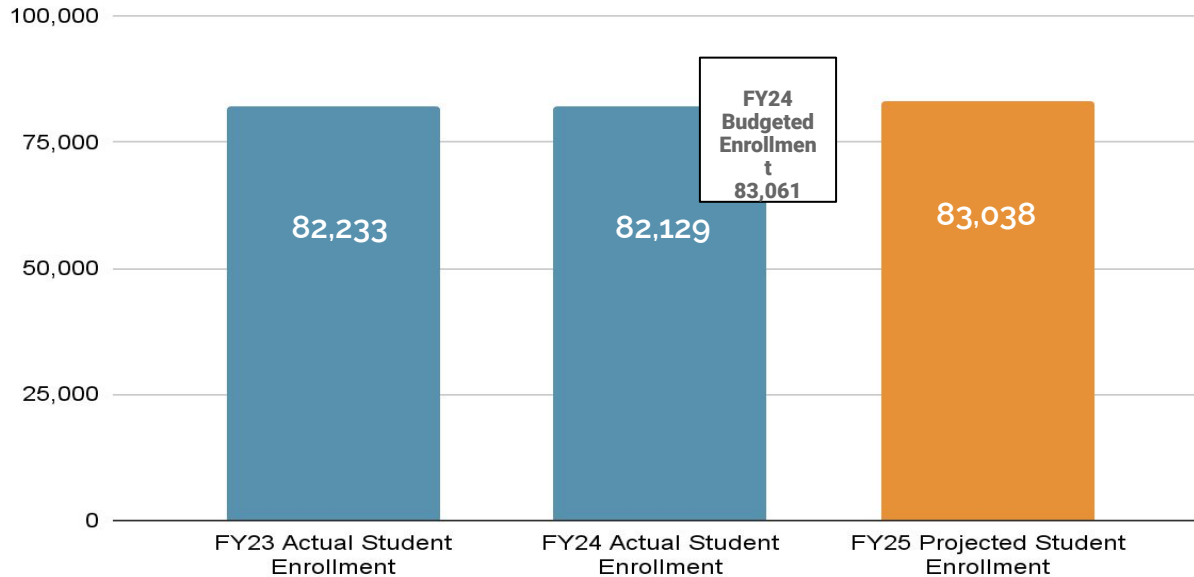
| Scenario | Est. Equalized Rate | Current Rate |
|---|---------------------|----------------|
| Real Property Rate | \$0.83 | \$0.875 |
| Personal Property Rate (TY 24/25) | \$4.15/\$3.60 | \$4.15/\$4.10 |
| New LTF | \$83.0 | \$203.0 |
| Change in County/School CIP/CAPP/Debt Service | (30.0) | (30.0) |
| Change in Housing Increment | (0.6) | (0.6) |
| One-time LCPS Base Adjustment | (16.3) | (16.3) |
| Net New LTF | \$36.1 | \$156.1 |
| | | |
| LCPS Net New LTF (60%) | \$21.7 | \$93.7 |



Balancing LCPS Needs



Two New Schools in FY25 will require additional resources despite flat enrollment



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| | COUNTY FUNDING NEEDED | \$113m - \$131m |

\$93.7m of County funding will not go very far beyond covering base changes

Business and Financial Services



Budget Priority Activity



Instructions

Individually (10 min):

- Indicate on each card your priority by answering the question in the bottom right corner of each card.
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- You may provide additional information on the back of each card.
- You also have three blank priority cards to add your own priorities to the discussion.

With a shoulder partner (5 min):

- Discuss your ideas and priorities with a partner

Whole Group:

- Each board member gets two minutes to share out comments and feedback on their priorities

SEON = Superintendent Estimate of Needs



School Board Member/Member Elect Name

Alternative School Program

Cost **\$2.8m**

An initiative to start an alternative school program at The North Star School for required student placements, alternative disciplinary student placements, and possibly intensive programs for students with autism spectrum disorders and emotional disabilities.

☐

Yes, I support the Supt.
including in SEON

☐

No, I do not support the
Supt. including in SEON



School Board members may provide additional feedback on the back of this card

School Board Member/Member Elect Name

Expand IB Program

Cost \$0.3m

The School Board initiated the multi-year International Baccalaureate program during the FY23 budget. Two schools are currently approved for IB programs. An initiative to expand to one additional high school in the eastern or southern region of the county is proposed.

☐

Yes, I support the Supt.
including in SEON

☐

No, I do not support the
Supt. including in SEON



School Board members may provide additional feedback on the back of this card

School Board Member/Member Elect Name

STEP Program Option A: Convert STEP Program to Full-Day

Net Cost \$1.6m

As presented during the November 14 School Board meeting, by adding 10 additional STEP classrooms this option would convert all STEP classes to full day. This will provide a full-day preschool opportunity for 320 students. Additional state revenues to expand the program are factored into the Net Cost.

☐

Yes, I support the Supt.
including in SEON

☐

No, I do not support the
Supt. including in SEON



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School Board Member/Member Elect Name

STEP Program Option B: Phased approach converting STEP classes to full day

Net Cost \$0.8m

As presented during the November 14 School Board meeting, this option is a phased approach and would begin with converting 5 of the 10 STEP classrooms to full day. This will provide 160 full-day opportunities for students and keep 160 seats as half-day. The remaining classrooms would be transition to full-day in FY26. Additional state revenues to expand the program are factored into the Net Cost.

☐

Yes, I support the Supt. including in SEON

☐

No, I do not support the Supt. including in SEON



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School Board Member/Member Elect Name

Expand MS Intramural Sports

Cost

\$0.5m

The FY24 budget included funding to support a pilot intramural sports program at four middle schools. The pilot program has been successful and other middle school principals are interested in participating in the program based on survey feedback. This initiative would expand the program to all middle schools.

☐

Yes, I support the Supt.
including in SEON

☐

No, I do not support the
Supt. including in SEON



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School Board Member/Member Elect Name

Cap number of students attending Thomas Jefferson High School for Science and Technology (TJHSST)

Net Cost (\$0.8m)

LCPS has traditionally allowed any student who is admitted to TJHSST the opportunity to attend. An increasing number of students have been attending in the past several years and LCPS has been experiencing rising costs in the form of tuition payments to Fairfax County Public Schools. A cap could be instituted that maintains the current number of 411 seats and avoids an estimated \$0.8m cost increase in FY25 that would come from sustained enrollment growth.

☐

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☐

No, I do not support the Supt. including in SEON



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School Board Member/Member Elect Name

*Blank cards to capture feedback
and priorities not presented*



Compensation Guidance



New Salary Scale Naming Convention

| New Naming Convention | |
|------------------------|---------|
| Teacher Salary Scale | Scale A |
| Universal Salary Scale | Scale B |
| Auxiliary Salary Scale | Scale C |



Personnel Costs Comprise 89.7% of Operating Budget

Personnel
89.7%

Operations/
Maintenance
10.2%

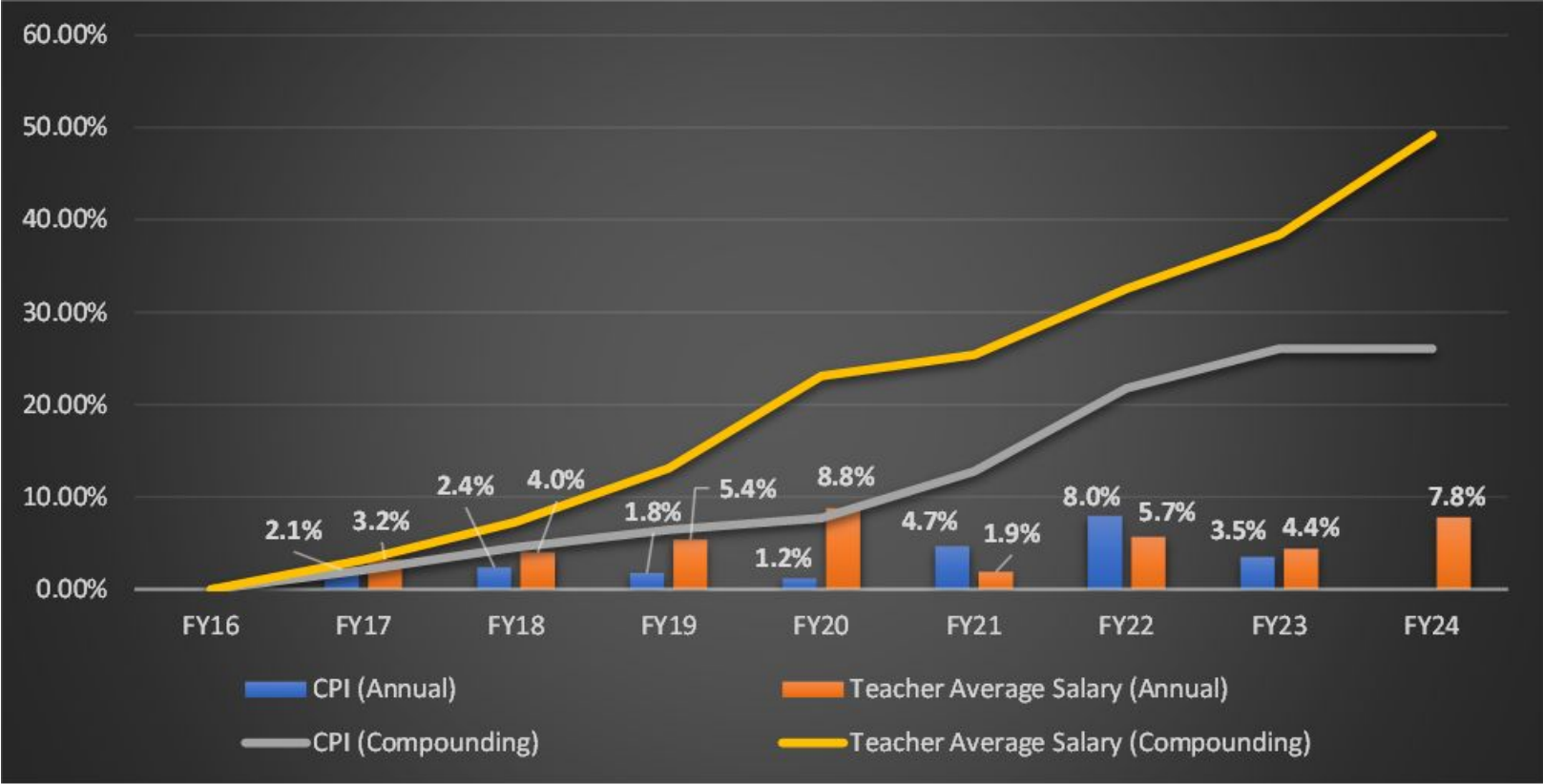
Capital
Outlay
0.1%



Business and
Financial Services



Scale A (Teacher) Historical Compensation & Inflation

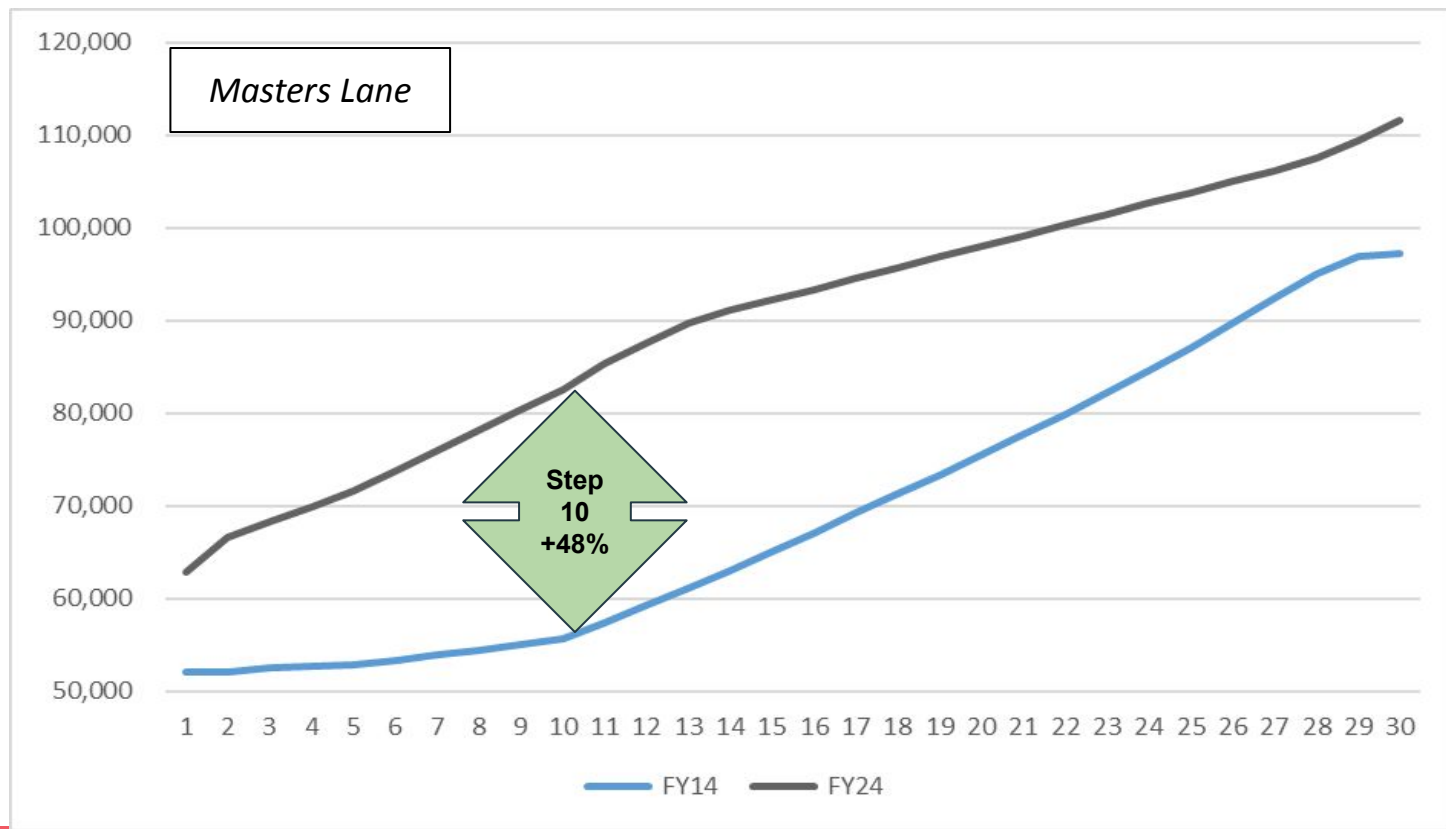


Business and
Financial Services

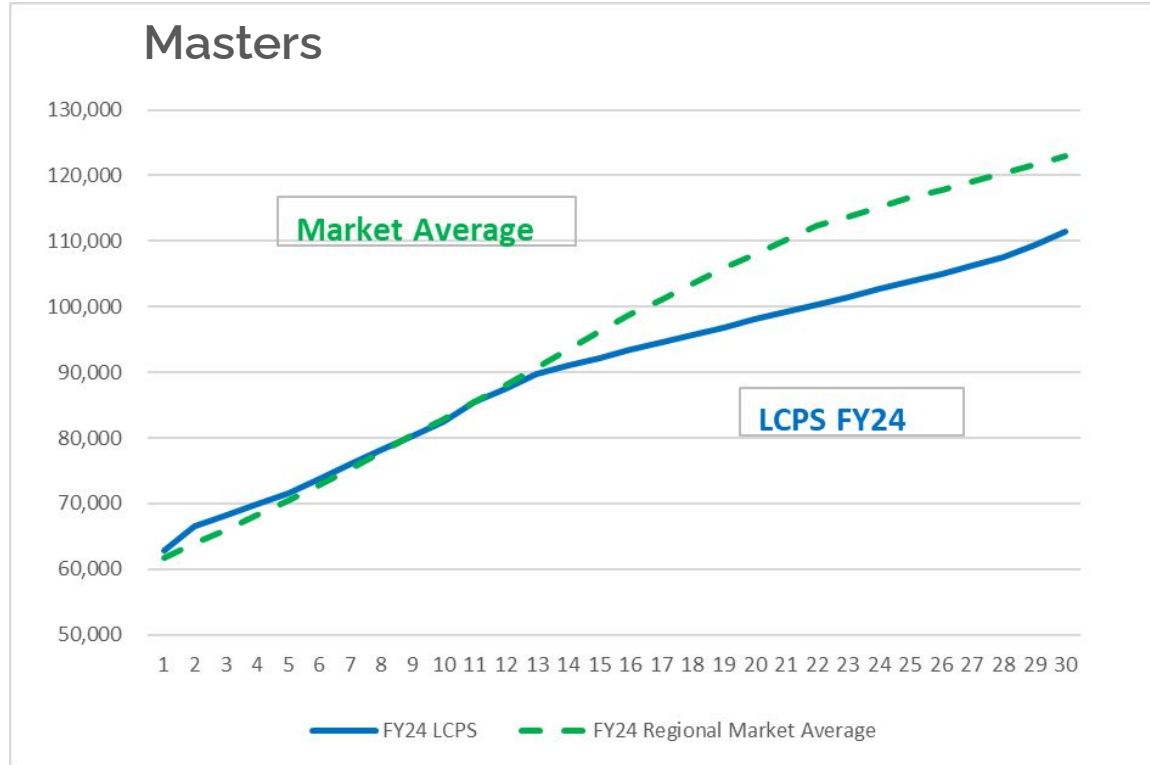


Consumer Price Index Data: US Bureau of Labor Statistics
2023 as of September

LCPS Historical Scale A (Teacher) Adjustments



Scale A (Teacher) Market Gap



FY24 WABE Guide Salary Comparison

(As of November 2023–does not include post budget adoption adjustments)

| BACHELOR STEP 1 | |
|-----------------|----------|
| Loudoun | \$55,889 |
| Alexandria | \$55,255 |
| Fairfax | \$54,913 |
| Arlington | \$54,878 |
| Prince William | \$54,761 |

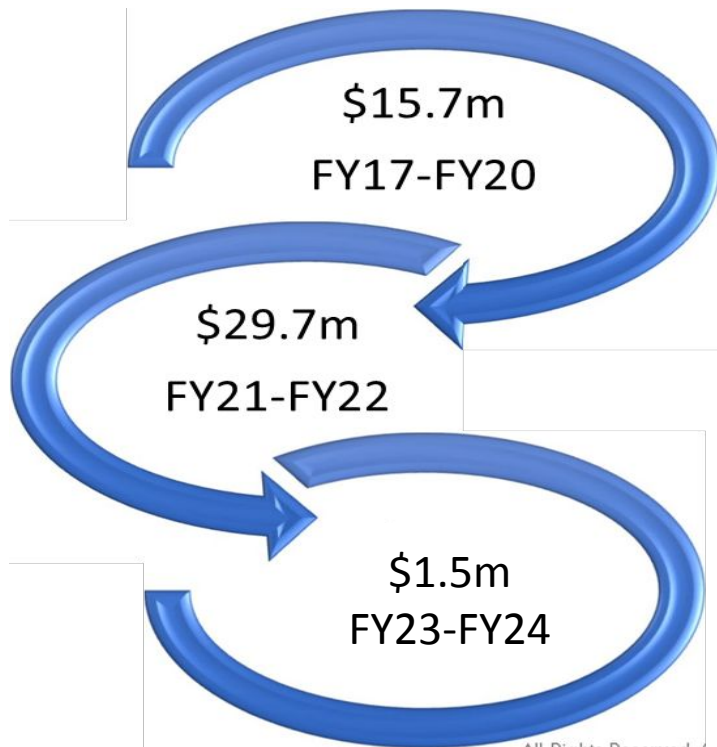
| MASTER STEP 1 | |
|----------------|----------|
| Arlington | \$62,830 |
| Alexandria | \$62,771 |
| Loudoun | \$61,659 |
| Prince William | \$60,761 |
| Fairfax | \$60,404 |

| MASTER MIDDLE STEP | |
|--------------------|----------|
| Arlington | \$95,036 |
| Prince William | \$91,908 |
| Loudoun | \$90,411 |
| Alexandria | \$90,041 |
| Fairfax | \$88,607 |

WABE: Washington Area Boards of Education



Investment in Employees - Classification Reviews



All positions, stipends, and hourly banded rates market reviewed and level/step placements adjusted



Universal salary scale restructured



Position and stipend market reviews resume



Business and
Financial Services

Pay increases will continue to exceed the cost of insurance increases.

Loudoun County Public Schools
Payslip

Employee Full Name: _____ Job Title: _____
Employee Number: _____ Location: _____
Employee Address: _____ Employer Address: 21000 Education Court
Suite 103
Ashburn, VA 20148
US

Pay Period and Salary

| Pay Period | Payment Date | Pay Begin Date | Pay End Date | Pay Rate | Annual \$ |
|------------|--------------|----------------|--------------|----------|-----------|
| Bi-Week | | | | | |

Summary

| | Gross | Pre-Tax | Taxes | Deductions | Net |
|---------|-------|---------|-------|------------|-----|
| Current | | | | | |
| YTD | | | | | |

Hours and Earnings

| Description | Start Date | End Date | Rate | Current Hours | Current Amount | YTD Hours | YTD Amount |
|--------------------|------------|----------|------|---------------|----------------|-----------|------------|
| Reg Sal Pay | | | | | | | |
| Group Life Insured | | | | | | | |
| Reg Pay Out | | | | | | | |
| Bonus_Old | | | | | | | |

FY24 Lowest Annual Pay Increase (7.1%)

\$2,710

FY24 POS Family Health Plan Annual Premium Increase (4%)

-314

Annual Net Increase

\$1,709

**8% Premium
increase
expected for
FY25
(eff. 1/1/25)**



Compensation Guidance

- 1) Structure a targeted Scale A (Teacher salary scale) adjustment to focus on mid-career steps resulting in teachers at the beginning and end of the scale receiving smaller percentage adjustments?
- 2) Apply a flat COLA to Scale A (Teacher salary scale) so that all teachers receive the same percentage?
- 3) Structure all salary scales to achieve consistent step increases as part of a multi-year initiative?

☐ Yes☐ No☐ Yes☐ No☐ Yes☐ No

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School Nutrition Fund



FY25 Budget Transparency

School Nutrition

- ❖ LCPS will have more Community Eligibility Provision (CEP) schools allowing more students to eat at no cost
- ❖ LCPS has not raised meal prices since FY18 and will likely propose a projected \$0.20 meal price increase for FY25





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