



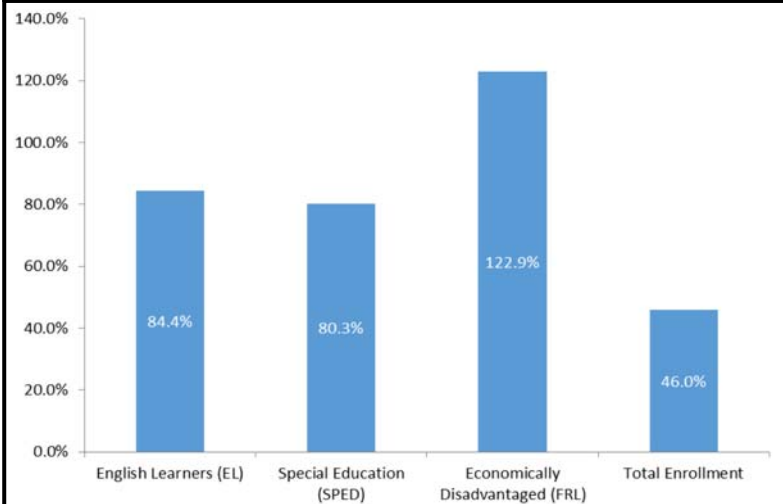
# LOUDOUN COUNTY PUBLIC SCHOOLS

## FY19 School Board Proposed Operating Budget Facts

### Budget Highlights

- Teacher salary scale improvements as part of efforts to retain and attract excellent teachers
- Salary step increase that averages 2.2%
- 1.3% market-based across-the-board increase for classified, auxiliary and administrative employees
- Provide Universal Full-Day Kindergarten
- Enhance mental health services for middle school students
- Opening of the Academies of Loudoun
- Expansion of resources for economically disadvantaged students

Growth in Students with Special Needs  
(Duplicated Count) **FY09 to FY19 Projected**



The population of students with special needs has grown considerably faster than the rate of total enrollment.

It requires significantly more resources to serve students in these populations.

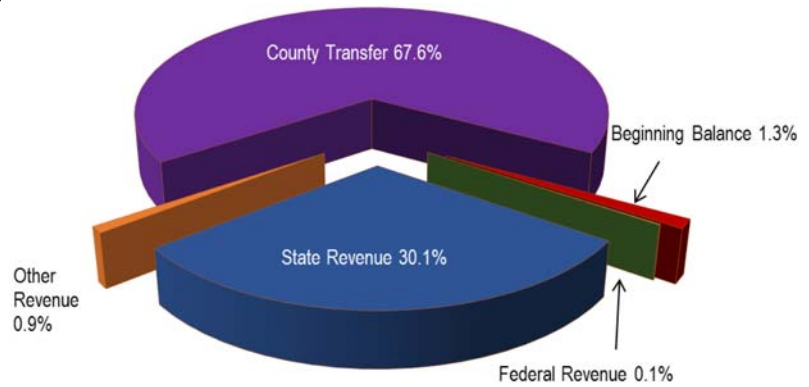
Expenditure Changes by Category  
(\$ in millions)

Category	Change Amount	Expenditure
<b>Compensation</b>	29.8	Step increases for eligible employees, teacher salary scale restructure, 1% one-time payment for employees at top of scale, health rate increase, etc.
<b>Growth</b>		
Staffing Standard	25.5	FTE increases due to enrollment
New School	4.1	FTE and operating increases
Other	4.6	Operating increases due to enrollment
	34.2	
<b>Enhancements</b>		
Staffing Standard & Other	16.1	FTE increases due to staffing standard change, Universal Full Day Kindergarten, Academies of Loudoun, Mental Health Initiative
<b>Restorations</b>	3.3	FTE, Textbooks & Digital Resources, operating restorations
<b>Reallocations</b>	(2.2)	Various FTE and operating reallocations for other uses
<b>Other Operating/Maintenance</b>	7.6	Classroom display refresh, room conversions, camera and radio replacements, etc.
<b>Total</b>	<b>\$88.8</b>	

*In order to meet continued enrollment growth, LCPS has constructed 17 additional buildings in the last 10 years. In FY19 Goshen Post Elementary, Willard Intermediate and the Academies of Loudoun will open.*

# Where does the money come from?

Source	\$ in millions
Beginning Balance	\$15.5
State Revenue	\$362.0
Federal Revenue	\$1.4
Other Revenue	\$11.1
County Transfer	\$812.4
<b>Total Operating</b>	<b>\$1,202.3</b>



# Where does the money go?

FY19 Cost Per Pupil by State Category



Category	Amount
Instruction	\$11,623
Operation & Maintenance	\$1,120
Pupil Transportation	\$746
Administration, Attend. & Health	\$487
Technology	\$400
Facilities	\$81
<b>Total Projected FY19 CPP</b>	<b>\$14,457</b>

## School Board (SB) Presentation and Board of Supervisors' (BOS) Public Hearing Dates

February 7, 2018	6:00 p.m.	LCPS Administration Building	Presentation of FY19 SB Proposed Budget
February 14, 2018	5:00 p.m.	Board Room, Government Center	County Administrator Recommended Budget
February 27, 2018	6:00 p.m.	Board Room, Government Center	BOS Public Hearing
March 1, 2018	3:00 p.m.	Board Room, Government Center	BOS Public Hearing
March 3, 2018	9:00 a.m.	LCPS Administration Building	BOS Public Hearing
April 3, 2018	TBD	Board Room, Government Center	BOS Approves FY19 Budget, including LCPS Appropriation

**Get Involved!**

Attend or watch online at [www.loudoun.gov](http://www.loudoun.gov). To speak at a Public Hearing, call 703-777-0200 to sign up!

Send your comments to Board of Supervisors members:

Comment line: 703-777-0115; Email: [bos@loudoun.gov](mailto:bos@loudoun.gov); Mail: PO Box 7000, Leesburg, VA 20177-7000