## FY23 Superintendent's Estimate of Needs - School Board Revisions

<table>
<thead>
<tr>
<th></th>
<th>Expense</th>
<th>FTE</th>
<th>Local Transfer</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY23 Superintendent's Estimate of Needs Budget</td>
<td>$1,567,043,265</td>
<td>12,622.70</td>
<td>$1,089,663,449</td>
<td>$1,567,043,265</td>
</tr>
<tr>
<td>Total School Board Revisions</td>
<td>$421,319</td>
<td>(23.60)</td>
<td>$388,681</td>
<td>421,319</td>
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<tr>
<td>School Board Adopted Budget</td>
<td>$1,567,464,584</td>
<td>12,599.10</td>
<td>$1,089,274,768</td>
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1. Staff moves to amend the budget by removing a 1.0 Assistant Division Counsel for $233,957, 16.0 Elementary EL Teachers for $1,712,320, 0.5 Middle School EL Teacher for $53,510, 0.1 High School EL Teacher for $10,702, 1.0 Telecommunications Technician for $82,176 and adding 1.0 Service Writer for $79,905, 2.0 Instructional Facilitators for $236,714, $50,000 for literacy rollout professional development and $1,500,000 for part-time Teacher Assistants for Grade 1, for a net reduction of 15.6 FTEs and a saving of $26,046.

   **Expense:** $26,046  **FTE:** 15.60  **Local Transfer:** $26,046

2. I move to amend the budget by adding a Placeholder for Performing Arts stipends.  
   **Expense:** $2,469,305  **FTE:** 12.00  **Local Transfer:** $2,469,305

3. I move to amend the budget by removing 1 Elementary Executive Principal saving $226,165. This amendment will require an update to the staffing standard.
   **Expense:** $226,165  **FTE:** 1.00  **Local Transfer:** $226,165

4. I move to amend the budget by removing 3 Financial Analysts saving $405,610, 1 Payroll Coordinator saving $164,826, 1 HRTD Director saving $226,165, 2 HRTD Supervisors saving $397,488, 4 HRTD Coordinators saving $698,004, 1 Administrative Assistant III saving $86,299, $250,000 of collective bargaining consulting fees, and $850,000 of collective bargaining legal services for a total savings of $3,078,392. I move to amend the budget by reclassifying Career Center Assistants from Classified Level 11 to Classified Level 13 for a cost of $106,997. I move to amend the budget by providing a stipend of $1,000 to all special education teachers, special education teacher assistants, and special education behavioral assistants who work in self-contained specialized programs; specifically, Autism, Early Childhood Special Education self-contained (non-resource placement), Emotional Disabilities, Intellectual Disabilities, and Multiple Disabilities for a cost of $707,261.

   **Expense:** $2,264,134  **FTE:** 12.00  **Local Transfer:** $2,264,134

5. I move to amend the budget by adding $166,023 for 1 Teacher, 1 Job Coach, and transportation costs for a CAST tech placement program at Academies of Loudoun. This amendment will require a CAST staffing standard for the Academies of Loudoun.
   **Expense:** $166,023  **FTE:** 2.00  **Local Transfer:** $166,023

6. I move to amend the budget by creating an office of Internal Auditor General and adding 1 Auditor General and 2 Internal Auditor positions and 1 Administrative Assistant for a total cost of $610,143. Move Ombudsman to the office of Internal Auditor General.
   **Expense:** $610,143  **FTE:** 4.00  **Local Transfer:** $610,143

7. I move to amend the budget to add the athletic fees back into the FY23 budget for a total of $810,000 and direct staff to do a division-wide comprehensive study of all student fees at all levels.
   **Expense:** $810,000  **FTE:** 810,000

8. I move to change the kindergarten 1:1 device program to a class set and utilize the 2nd grade laptops that would've gone to the loaner pool for a kindergarten class set saving $1,400,000 and adding $400,000 for charging carts for a net reduction of $1,000,000.
   **Expense:** $1,000,000  **FTE:** $1,000,000

9. I move to amend the budget by adding $29,000 to purchase a test preparation module which will expand access to test preparation materials through LCPS libraries and media centers.
   **Expense:** $29,000  **FTE:** $29,000

10. I move to amend the budget to hold harmless one high school counselor for one year at a cost of $116,312.
    **Expense:** $116,312  **FTE:** 1.00  **Local Transfer:** $116,312
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12 I move to amend the budget to allocate funding for 10 month School Board Assistants to be used at School Board member discretion. $ (148,261) (9.00) $(148,261)

13 I move to amend the budget by adding 1 athletic trainer to be assigned at the Department of Instruction's discretion at a cost of $108,459. This motion will require an update to the staffing standard. $108,459 1.00 $108,459

14 I move to amend the budget by reducing funding for eSports by $208,000 leaving funding at $234,000 for the 9 high schools who currently have an eSports team. $(208,000) $ (208,000)

15 I move to amend the budget by adding $100,000 for LCPS to create or purchase a complaint management system. $100,000 $100,000