Met or exceeded the state pass rate for 21 of the 23 SOL tests administered.

Opened The North Star School, Hovatter Elementary School, and William O. Robey High School.

Increased graduation rate to 97.6%.

Increased the average SAT score by 9 points.
Climate Survey Highlights

- Elementary students believe their teachers expect them to succeed. (94%)
- Families feel their child’s school is welcoming, safe, inclusive, and responsive. (90%)
- High school students believe their teachers expect them to succeed. (97%)
- Teachers feel that they can be creative in their approach to teaching. (91%)
Brambleton Middle School and River Bend Middle School earned the **Purple Star Designation**.

Loudoun County Public Schools (LCPS) has been named one of America’s Best-in-State Employers for 2021 by **Forbes**.

57 Students were named **National Merit Semifinalists**.
**LCPS Highlights**

**DECA**

22 High School Students were recognized as finalists at the **DECA International Career Development Conference**.

**VHSL Sports**

So far for FY22, 7 VHSL athletic state team titles; 15 VHSL athletic state team titles were won during SY21.

**Attendance**

96.2% average attendance since school began this year.
Graduates earned $85M in scholarships.

The Virginia Department of Education has designated Loudoun County Public Schools a School Division of Innovation.

Lovettsville Elementary hosted members of the Washington Football Team Charitable Foundation and American Dairy Association North East at the annual “Fuel Up to Play 60” event.
Continuous Improvements

- Literacy
- Program Enhancement
- English Learner Program
- Policy Revisions and Development
Fiscal Responsibility

- $18,784 FY23 Cost per Pupil
- 92.5% of LCPS staffing is dedicated to classroom instruction
- $35.5M in enrollment driven reductions
- Transportation efficiencies that require 45.0 less Bus Drivers
## FY23 All Budget Funds Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY22 Adopted Budget</th>
<th>FY22 Revised</th>
<th>FY23 Adopted Budget</th>
<th>FY23 to FY22 Adopted Diff</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>FTE</td>
<td>Budget</td>
<td>FTE</td>
</tr>
<tr>
<td>Operating Fund</td>
<td>$1,478,555,712</td>
<td>12,805.8</td>
<td>$1,567,464,584</td>
<td>12,599.1</td>
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<tr>
<td>Grant Fund</td>
<td>29,918,334</td>
<td>212.0</td>
<td>56,415,746</td>
<td>250.2</td>
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<td>School Nutrition Fund</td>
<td>37,162,564</td>
<td>393.0</td>
<td>45,815,771</td>
<td>433.0</td>
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<tr>
<td>Lease Purchase Fund</td>
<td>10,002,000</td>
<td>-</td>
<td>10,002,000</td>
<td>-</td>
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<tr>
<td>Self-Insurance Fund</td>
<td>224,192,629</td>
<td>8.0</td>
<td>237,837,353</td>
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<tr>
<td>Capital Improvement Projects Fund</td>
<td>163,990,000</td>
<td>20.0</td>
<td>91,065,000</td>
<td>20.0</td>
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<tr>
<td>Capital Asset Preservation Program Fund</td>
<td>24,543,000</td>
<td>-</td>
<td>27,904,300</td>
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<tr>
<td></td>
<td>$1,968,364,239</td>
<td>13,438.8</td>
<td>$2,036,504,755</td>
<td>13,310.1</td>
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<tr>
<td></td>
<td>FY22 Adopted</td>
<td>FY23 Adopted</td>
<td>Change</td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State</td>
<td>$441,958,474</td>
<td>$454,341,914</td>
<td>$12,383,440</td>
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<tr>
<td>Federal</td>
<td>1,362,436</td>
<td>1,362,436</td>
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<tr>
<td>Fees/Charges</td>
<td>9,175,466</td>
<td>10,485,466</td>
<td>1,310,000</td>
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<tr>
<td>County Transfer</td>
<td>1,014,059,336</td>
<td>1,089,274,768</td>
<td>75,215,432</td>
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<tr>
<td>Carryover</td>
<td>12,000,000</td>
<td>12,000,000</td>
<td>-</td>
<td></td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$1,478,555,712</strong></td>
<td><strong>$1,567,464,584</strong></td>
<td><strong>$88,908,872</strong></td>
<td></td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$1,335,080,426</td>
<td>$1,405,704,436</td>
<td>$70,624,010</td>
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<tr>
<td>Operating</td>
<td>142,252,221</td>
<td>160,355,548</td>
<td>18,103,327</td>
<td></td>
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<tr>
<td>Capital Outlay</td>
<td>1,223,065</td>
<td>1,404,600</td>
<td>181,535</td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$1,478,555,712</strong></td>
<td><strong>$1,567,464,584</strong></td>
<td><strong>$88,908,872</strong></td>
<td></td>
</tr>
<tr>
<td><strong>FTEs</strong></td>
<td>12,805.80</td>
<td>12,599.10</td>
<td>(206.70)</td>
<td></td>
</tr>
</tbody>
</table>

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FY23 Projected Revenues

County funding continues to support majority of LCPS operations.

- County Transfer: 69%
- State: 29%
- Fees/Charges: 1%
- Carryover: 1%
Revenue Highlights

Additional State funding supports programs and staff.

- Compensation supplemental supporting 5% average salary increase.
- Re-benchmarking in state funding formula offsets reductions resulting from reduced enrollment.
- Sales tax hold harmless funding offsets elimination of grocery tax.
- Additional funding for English Learner program and at-risk students.

Changes to Fees support student experiences.

- Parking Fees are eliminated for FY23.
- Rollout of new athletic events revenue sharing program across the high schools.
## FY23 Expenditure Budget Change

Taking care of employees and base operations drive budget increases.

<table>
<thead>
<tr>
<th>Amount</th>
<th>Purpose</th>
<th>% of Budget Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$79.6M</td>
<td>Salaries and benefits</td>
<td>89.5%</td>
</tr>
<tr>
<td>$11.9M</td>
<td>Operational increase due to inflation</td>
<td>13.4%</td>
</tr>
<tr>
<td>($35.5M)</td>
<td>Reduction due to enrollment</td>
<td>-2.9%</td>
</tr>
<tr>
<td>$32.9M</td>
<td>Enhancements to impact student learning</td>
<td></td>
</tr>
<tr>
<td>$88.9M</td>
<td>Total Budget Increase</td>
<td>6.0%</td>
</tr>
</tbody>
</table>
Budget Growth

The budget grows faster than enrollment.

- Health insurance
- Operational cost increases
- Salary increases
- New Elaine E. Thompson elementary school
- Students requiring additional resources continue to grow faster than overall enrollment
Growth from FY22 Actual Enrollment to FY23 Budgeted Enrollment

Enrollment is recovering faster for higher-need groups.

- English Learners: 4.9%
- Special Education: 4.6%
- Total Enrollment: 1.6%
FY23 Projected Enrollment Changes

- High School: -1.0%
- Middle School: -3.6%
- Elementary School: -5.1%
- Pre-School: 1.9%

FY23 Projected vs FY22 Adopted
Enrollment Driven Positions Move With Enrollment

![Graph showing enrollment and budget changes over fiscal years 2016 to 2023.](#)
LCPS Staffing for FY23 will be 92.5% School Based
Personnel Cost Highlights

Expenses related to personnel costs comprise 90% of the LCPS budget

- **$22.1M**: Step Increases and one time top of scale payments for all eligible employees
- **$21.7M**: Teacher salary scale adjustment
- **$11.5M**: 3% Cost of living adjustment for Classified, Universal, and Auxiliary Scales, Hourly Banded Rates, and Stipends
- **$3.5M**: Next phase of position market review and stipend review to include placeholder for fine arts
- **$4.6M**: 2% Health premium increase

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Other Factors Related to Employee Experience

- WC and VLDP fund contribution adjustments
- Salary base changes
- HRTD and BFS positions to support employee relations and analytics
Investment in Sustained Excellence
Applying adopted staffing standards with projected enrollment results in a reduction of 403.55 FTEs for a savings of $35.5M.

- **Elementary School**
  - (245.75) FTE
  - ($20.0M)

- **Middle School**
  - (47.9) FTE
  - ($4.7M)

- **High School**
  - (7.0) FTE
  - ($0.7M)

- **Support**
  - (102.9) FTE
  - ($10.2M)
Elaine E. Thompson Elementary School

$3.7M and 40.2 FTEs

OPENING
Fall 2022
Divisionwide Resources are Needed to Support Consistency and Accountability

- **$2.2M**
  - Technology
    - eSports Support
    - Various Software and Hardware Support

- **$2.1M**
  - Safety & Security
    - 24 Additional School Security Officers and Coordinator
    - Digital Threat Monitoring Platform

- **$0.5M**
  - Communications
    - Ombudsman Position
    - Communication Management Tool
Resources Needed to Fill Gaps

Student Supports
90.65 FTE and $12.4M

- 17 Full-time Substitute Teachers
- School Nurse Enhancement
- Middle School Teacher Staffing Standard Refinement
- CAST Program for ACL
- 1st Grade Part-time Assistants

School Administrative Support
- Executive Principals
- Title IX and Compliance Supervisor
- Extra-curricular Specialist
- Leadership Development Supervisor
- Student Mental Health Director
- Eligibility & Section 504 Services Supervisor
- Counseling Coordinators
- Senior Registrar

Movement of positions into the School Operating Fund due to grant no longer supporting.
Resources Needed to Fill Gaps

Technology Support:
• Communication Engineer
• Distribution Center Inventory Control Specialist
• Digital Experience Specialists

Divisionwide Support:
• Planning Coordinator
• Design Assistant Director
• Energy Supervisor
• Building Engineering Supervisor
• Facilities Financial Supervisor
• Lead Bus Drivers
• Transportation Operations Assistants
• Textbook/Gifted Program Analyst
• Equity Coordinator
• Procurement Coordinator
• Internal Audit Supervisor

Division Supports (3.5) FTE and $3.0M

Transportation Efficiencies that require 45 less Bus Drivers

Movement of positions into the School Operating Fund due to grant no longer supporting

Additional Loudoun Education Foundation funding

School Board Assistants expanded funding
Ongoing Operational Increases

$11.9M Departmental operations and maintenance base budget increases due to inflation
LCPS will begin the development of new programs and enhance existing programs.
English Learner Enhancements

- Enhanced Staffing Standard to account for dually identified students adds 16.0 EL Teachers
- 3.0 FTEs to support the Welcome Center and EL office
- STEP Consulting Teacher for pre-school students and Facilitator for elementary students

$2.2m
Student Mental Health Support

- 24/7 Online Therapy for Students
- Director of Student Mental Health\(^1\)
- Counseling Specialists\(^1\)
- Part-time support for Unified Mental Health Team\(^1\)

\(^1\)These are accounted for in Student Supports on slide 33
Extracurricular Programming

- Performing Arts Middle School and High School Allotments increase
- Dry cleaning of band and theatre uniforms
- Officials for athletic events moved to Operating Fund out of School Activity Fund
- Distribution of athletic ticket sales to individual school’s School Activity Fund
• 6.0 FTEs to support planning and initial stages of rollout

• Approximately $50k budgeted for professional development with teachers

• Once SB adopts a new literacy resource in FY23, the material purchase will be in FY24
Academic Programs

Programmatic FTEs

- Math Facilitator
- Gifted Teachers
- Elementary Social Science and Global Studies Specialist
- Teaching and Learning Supervisor
- Family and Life Education Teacher
- Specialized Instructional Facilitator
- Contingency for Alternative Schools

$1.9M
International Baccalaureate Start-Up

- 2.0 school-based FTE along with central office support and professional learning for school teams to start-up an IB program

$0.4M
Elementary World Languages Start-Up

- 1.0 FTE and supplies to develop and initiate an Elementary World Language Program rollout plan across all elementary schools

$0.3M
Recap and Next Steps
FY23 Average Cost Per Pupil

- **Small Schools**: 6 Schools, $22,525
- **Title I**: 8 Schools, $20,351
- **Title I Eligible**: 12 Schools, $19,630
- **Other Schools**: 70 Schools, $18,401
- **Districtwide**: 96 Schools, $18,981

LCPS calculations independent of WABE formula. Excludes 2 Charter Schools.
## Budget Development Progression

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Budget Change</td>
<td>$157.6M</td>
<td>$33.6M to $37.2M</td>
<td>$88.5M</td>
<td>$88.9</td>
</tr>
<tr>
<td>County Transfer Request</td>
<td>$125.7M</td>
<td>($1.3M) to $73.8M</td>
<td>$75.6M</td>
<td>$75.2</td>
</tr>
</tbody>
</table>
Key Takeaways

- $88.9M, or 6.0% FY23 Budget Increase
- $75.2M, or 7.4% County Transfer Request Increase
- Final State Budget may impact LCPS FY23 Adopted Budget
- ~1% Difference for County to Fully Fund FY23 Request