

Loudoun County Public Schools FY26 Superintendent's Estimate of Needs



January 14, 2025
21000 Education Court
Ashburn, VA 20148

Loudoun County Public Schools Superintendent's Estimate of Needs Fiscal Year 2025-2026 How To Use This Document

This budget is divided into four major sections: Executive Summary, Organizational, Financial, and Informational. Two additional sections are also provided: Department and Appendix. Throughout the document, Loudoun County Public Schools is referenced by the abbreviation LCPS. Full Time Equivalent is referenced by the abbreviation FTE and Fiscal Year is referenced by the abbreviation FY. Also, Operating Fund is synonymous with General Fund.

The **Executive Summary** section presents a comprehensive executive summary of the LCPS' budget for FY26 and can be presented separately from the entire budget book. The revenue and expenditure budgets are also presented.

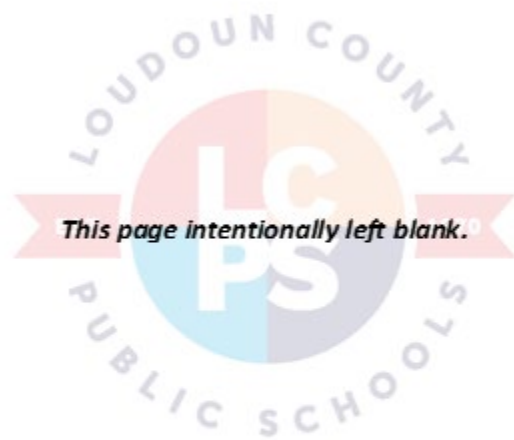
The **Organizational** section presents information about LCPS' structure, mission and goals, policies and budget process.

The **Financial** section presents budget data districtwide and by fund. Three years of historical financial data, the current year's budget, and next year's proposed budget and a three-year forecast of projected revenues and expenditures are presented along with significant trends and initiatives.

Within the **Financial** section, the **Fund/Department** portion presents a summary of expenditure and positions by department sorted by fund. The Operating fund is presented first, including Charter Schools, followed by Special Revenue Funds and Internal Service Funds. Each department provides an overview of operations, prior year results and accomplishments, projected results and accomplishments and a discussion of changes in the budget. Prior year actuals have been restated to exclude encumbrance amounts to better reflect the Annual Comprehensive Financial Reports. Numbers in the graphs may not add due to rounding.

The **Informational** section presents enrollment analysis and projection methodology and the resulting impact on the number of positions LCPS needs.

The **Appendix** section presents supplementary exhibits e.g., salary schedules, other compensation rates, benefit costs, staffing standards, acronym index and glossary.



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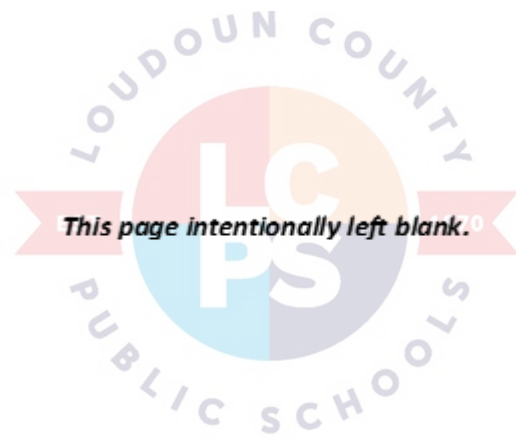
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FY26

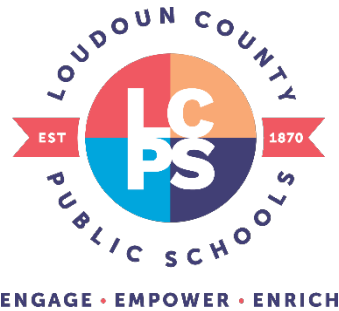
Superintendent's Estimate of Needs Budget Executive Summary



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LOUDOUN COUNTY PUBLIC SCHOOLS

21000 Education Court
Ashburn, VA 20148

Dear Members of the Board and Loudoun County Public Schools Community,

The Superintendent's Estimate of Needs (SEON) kicks off the School Board's annual budget development process as a culmination of months of discussion and collaboration between our budget team, division leadership and staff, the School Board, and our community. Over the next month, the Board will engage in discussion about this proposed budget and we will support this process as we work towards submitting the final budget for the 2025-26 school year to the Board of Supervisors for their consideration.

Virginia code 22.1-92 states that, "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division...the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division."

Developing the SEON is a multi-step process that includes a comprehensive analysis of each department's base budget based on historical trends and pricing to ensure continuity of operations. School Board priorities and the unique needs of our schools and educational community are then considered for inclusion and balanced based on revenue projections for the upcoming year. The FY26 SEON is focused on *Investing Today and In the Future* and is aligned with the One LCPS 2027 Strategic Plan for Excellence and the Superintendent's Post Entry Plan. The FY26 SEON for the School Operating Fund is \$1,956,544,782 and includes 13,463.5 full-time employees. This represents a \$131,766,890 or 7.2% increase and projects new and additional local tax transfer of \$123,400,000 from the County of Loudoun and an increase of \$8,366,890 in state funding.

The state funding estimate is based on the 2024-2026 Biennium Budget adopted by the General Assembly during the 2024 Special Session and projections of the potential effect on LCPS from the Governor's proposed budget amendments presented in December 2024. It is important to note that the Governor's proposals must still be considered and adopted by the Virginia General Assembly, who may make changes during their deliberations through the Spring of 2025. Changes in state revenue projections will be brought to the School Board for consideration.

EXECUTIVE SUMMARY

A summary of all budget funds is provided below:

	FY25 Adopted Budget		FY25 Revised	FY26 Adopted Budget		FY26 to FY25 Adopted Diff
	Budget	FTE	FTE	Budget	FTE	
Operating Fund	1,824,777,892	13,060.1	13,087.1	1,956,544,782	13,463.5	7.2%
Grant Fund	35,071,745	220.7	226.7	32,844,591	224.2	-6.4%
School Nutrition Fund	48,784,245	419.0	419.0	53,382,342	419.0	9.4%
Lease Purchase Fund	10,002,000	-	-	10,002,000	-	0.0%
Self Insurance Fund	279,152,880	9.0	9.0	321,078,989	10.5	15.0%
Capital Improvement Projects Fund	513,860,000	20.0	20.0	129,760,000	20.0	-74.7%
Capital Asset Preservation Program Fund	47,790,000	-	-	48,000,000	-	0.4%
	2,759,438,763	13,728.8	13,761.8	2,551,612,704	14,137.2	

The decrease of \$2.2 million in the Grant Fund reflects an overall reduction in projected federal funding available to the school division. The \$4.6 million increase in the School Nutrition Fund is driven by increasing salary and benefits costs as well as inflation on the cost of food supplies and related serving materials. The increase of \$41.9 million in the Self Insurance Fund is driven by higher utilization rates and rapidly rising costs for medical care, particularly prescription drugs. Each of these funds are discussed in more detail within the Financial Section and Fund/Department Section of this book. The Capital Improvement Projects Fund and the Capital Asset Preservation Program Fund are more fully explained in the School Board's adopted CIP and CAPP budget for FY26-FY31.

As I've continually said, Loudoun County is fortunate to have a School Board and a Board of Supervisors with the dedication and ability to fund such a robust public education system. Our school community has high expectations for quality education across multiple learning pathways with comprehensive supports available for each student. It is important to note that the estimated local tax transfer is a year over year increase of \$123.4 million, which is more than the County's original guidance of \$100.4 million. However, this SEON is aligned under the theme of Investing Today and in the Future, and "estimates the amount of money deemed to be needed" as required by the Code of Virginia.

The Governor's proposed budget amendments to the second year of the biennium budget includes funding to support a 3% average pay increase and funding to support English learner students that is offset by reductions in basic aid and other revenue streams.

As the general assembly now works on the budget, we will continue to monitor the state budget and its impact on LCPS.

As we all know, the state of Virginia has a constitutional obligation to fund public education. Yet, as highlighted in a recent Joint Legislative Audit and Review Commission (JLARC) report, Virginia's per-student funding for K-12 education lags behind not only the national average but also behind the regional average and the funding levels of three of Virginia's five neighboring states. While investments in education continue to improve, on average, school divisions in these other states receive more per student than we do here in Virginia, which translates to significant lost funding each year for LCPS.

We appreciate the General Assembly's continued interest in developing responses to the JLARC report and encourage our LCPS community to continue advocating at the state level for appropriate education funding.

EXECUTIVE SUMMARY

Despite these gaps in state funding, our priorities remain the same. Much of what we have budgeted for is around employee compensation as well as expanding opportunities for our students. This aligns with the ONE LCPS: Forward Together Post-Entry Plan priorities and with the discussions of the School Board at their budget workshops on what's important to them and the constituents they serve.

As enrollment is an important building block of the budget, it is important to note here that we over projected the number of students enrolled in LCPS for this current year's budget. To address this, we have re-leveled the enrollment calculation process. LCPS' enrollment projection based on the new process is 81,629. This projection is 1409 students less than last year's projection. Although our budgeted enrollment projection is significantly lower than last year, in terms of actual student count, LCPS will see an increase of 372 students from this year's actual student count. In other words, LCPS is continuing to grow, albeit at a slower rate.

I am often asked why the school budget continues to increase when student enrollment has slowed. As a reminder, about 90% of the increase in expenditures for FY26 are in personnel costs. For example, for LCPS, providing a basic annual step increase alone costs roughly \$26 million. If employees then receive cost of living adjustments our operating budget *will* increase, even with no new positions. In addition, there are typically increases in benefits costs as healthcare becomes more expensive, and there are other fixed costs that grow despite level or declining enrollment—things like fuel and utility costs that we do not control. This concept is important to understand as it directly relates to LCPS for FY26.

With that context, what follows is an exciting SEON for the 2025-2026 school year that proposes necessary investments for now and the future.

Investing in our Empowered Students

The needs of our students continue to evolve, and the number of students requiring more resources outpace division growth. For example, our English Learner population is projected to increase by 2.8% and our special education population by 5.2%. As a result, 282.6 additional teachers, teacher assistants, and other positions providing these specialized supports for students and specialized programs are included and represent 75% of the total new positions added.

Of the total 13,463.5 positions in the school operating fund, 94.2% are working in the schools or directly with staff and students. Historically, we have identified two staffing groups in the SEON - school-based and non-school-based. For this year, we introduced a new grouping of our positions that identifies school-facing positions. These are the employees who may not be assigned to a school, but routinely work in the schools. This SEON keeps additional staffing resources focused on students. Of the total increase of FTEs in the SEON, 94.6% are school-based/facing.

Learning Paths, Offerings, and Access

The FY26 SEON is focused on providing students with additional learning paths, offerings, and access to opportunities. A few examples of School Board-supported investments include expanding the dual language immersion program into 2nd grade, resources for the ACCESS Academy and the Academy of Global and Linguistics Studies, and expanding the Welcome Center for our English learner students.

EXECUTIVE SUMMARY

This SEON also includes resources to launch the Recovery School to create a learning environment where students can receive an excellent education while also gaining support while in recovery from a substance use disorder.

Student Support and Well-Being

There are several investments in School Board priorities addressing student support and well-being. Examples are an Afterschool Pilot program, student behavior resources, and additional athletic trainers and school health clinic staff. There are other needs addressed in this proposed budget as well, and these can be found throughout this budget book.

Investing in our Exemplary Staff

The One LCPS 2027 Strategic Plan for Excellence identifies LCPS teachers, administrators, and staff as the most important factor in helping our students after their parents. This SEON proposes significant investments in salaries and benefits for LCPS employees.

This proposed operating budget provides us with the resources we need to run the school division every day *and* allows us to offer a competitive salary and benefits packages to employees. Our ability to offer attractive salaries and benefits packages bolsters our ability to recruit and retain an exemplary workforce. I am proud that this budget not only includes step increases and top-of-scale payments, but also a 4% COLA for the universal and auxiliary salary scales and an average 4% strategic teacher scale adjustment.

Health costs continue to rise, and to enhance the financial stability of the health self-insurance fund, the FY26 SEON includes a combination of cost-reduction measures and revenue enhancements, such as a 12% health premium increase for both employees and the employer.

Investing in our Enriched School System

Investments to support safety and security, as recommended by the Blue Ribbon Panel, our continued roll-out of a new ERP system, and inflationary costs for daily operations are included in this SEON.

Delayed Investments

As initially shared, the SEON was developed to balance needs as much as possible with projected resources versus developing a full needs-based budget. Recognizing that, I want to highlight a few priorities that are delayed to future years. These are requests from board members, staff and other stakeholders that remain important, but cannot be funded with projected revenues. Earlier, I referred to these as unmet needs. We might also think of them as delayed investments.

Some examples of delayed investments include:

- Additional teachers and teacher assistants for special education and English learner students
- Additional Blue Ribbon Panel safety and security recommendations
- Additional supports for students such as a larger afterschool pilot program.

Despite the funding obstacles I outlined earlier, LCPS continues to thrive.

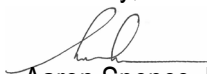
EXECUTIVE SUMMARY

Here are just a few of many LCPS accomplishments over the last year:

- The LCPS graduating Class of 2024 included 6,758 seniors. Nearly 74% of graduates reported that they will attend a four-year college in the fall, while almost 15% will attend a two-year school. More than \$64 million in scholarships were awarded to LCPS graduates this year,
- Two LCPS high schools are officially authorized as International Baccalaureate World Schools offering the IB Diploma Programme during the 2023-24 school year,
- LCPS was among 1,335 schools nationwide to receive the 2024 EVERFI Empowered Seal, indicating that LCPS is among the top 10 percent of school districts in the U.S. and Canada for its commitment to whole-child education,
- For the 13th consecutive year, LCPS earned the 2024 ENERGY STAR Partner of the Year Award for Sustained Excellence from the U.S. Environmental Protection Agency (EPA) and the U.S. Department of Energy. LCPS is the only school system that has 13 years as a Sustained Excellence Partner,
- All 17 LCPS middle schools have been designated as Schools to Watch by the National Forum to Accelerate Middle Grades Reform. In addition, five LCPS middle schools are among 23 schools nationwide that received the Schools of Distinction Award from the Association of Middle Level Education,
- Twelve LCPS schools have been awarded the Purple Star recognition for demonstrating military-friendly practices and a commitment to military-connected students and families,
- Niche ranked Waxpool Elementary School as Virginia's Best Elementary School. Goshen Post Elementary School was ranked the third-best elementary school in Virginia. In addition to these two schools, 12 other LCPS elementary schools made the top 100 list,
- Established the first cohort of 150 students for the Health and Medical Science Academy at Briar Woods High School and Tuscarora High School,
- Four LCPS students represented the division at the Regeneron International Science and Engineering Fair, the world's largest pre-college STEM competition in May 2024 in Los Angeles, California. In addition, two Loudoun County Public School students were named 2024 U.S. Presidential Scholars. These students are among the 161 students from around the country selected for the honor, and
- LCPS partnered with Amazon Web Services to launch a Think Big Space at J.L. Simpson Middle School in December 2023. During the school year, students and educators from around the county and around the region utilized the Think Big Space to explore innovative and imaginative ideas through interactive, hands-on technical education and cloud computing training.

Thank you for taking the time to review the FY25-26 Superintendent's Estimate of Needs. We hope it demonstrates our dedication to delivering the highest quality educational experience for our students. We deeply appreciate the support of the School Board, Board of Supervisors, as well as the staff, parents and residents of Loudoun County for their continued commitment to these investments in our students, staff, and schools.

Sincerely,


Aaron Spence, Ed.D.
Superintendent

School Board



Melinda Mansfield
Chair
Dulles District



Anne Donohue
Vice Chair
At-Large Member



April Chandler
Algonkian District



Deana Griffiths
Ashburn District



Dr. Linda Deans
Broad Run District



Dr. Kari LaBell
Catoclin District



Lauren Shernoff
Leesburg District



Dr. Sumera Rashid
Little River District



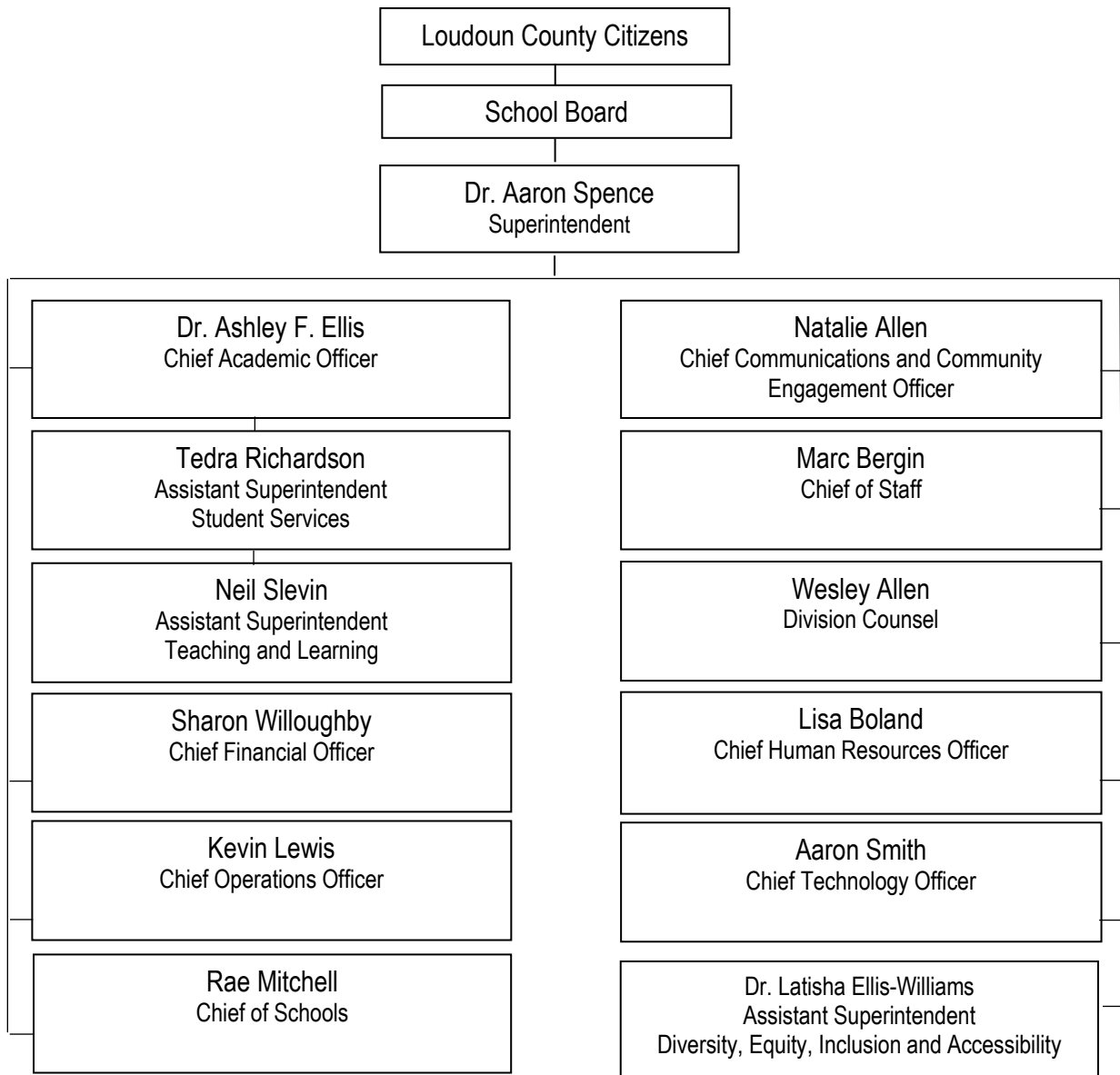
Arben Istrefi
Sterling District

**Loudoun County Public Schools
Organization**

Loudoun County Public Schools (LCPS) is organized to focus on empowering all 81,629 students to make meaningful contributions to the world, while managing 102 schools and nine educational support buildings. It is a rapidly growing, dynamic, well managed and efficient organization.

Nine elected School Board members govern LCPS. The members are elected to four-year terms. One member represents each of the County’s eight magisterial districts and there is one at-large member. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines, and rules that will ensure the proper administration of the County’s school programs.

The Superintendent works closely with twelve members of Cabinet to oversee the day-to-day operations of the schools and support services.



Loudoun County Public School Budget Awards



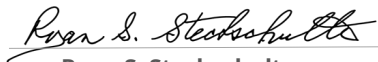
This Meritorious Budget Award is presented to:


**LOUDOUN COUNTY
PUBLIC SCHOOLS**

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.




Ryan S. Stechschulte
President


James M. Rowan, CAE, SFO
CEO/Executive Director

The Association of School Business Officials International Meritorious Budget Award program is designed to enable school business administration to achieve excellence in budget presentation. LCPS received the above award for the FY25 budget. LCPS has received the Meritorious Budget Award for excellence in the preparation and issuance of its budget for twenty-five consecutive years.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Loudoun County Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to

EXECUTIVE SUMMARY

prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. LCPS had received this award for nineteen years. During the 2018 Budget process the award qualifications for this specific award no longer pertained to school districts. For the 2021 Budget process schools were able to qualify for this award again.

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Loudoun County Public Schools, Virginia, for its FY25 Annual Budget. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The strategic framework displayed below is set forth in School Board Policy 1020.

LCPS Strategic Plan 2022 – 2027 | At A Glance



Our Vision: Every student will reach their full potential and achieve their dreams.

Our Mission: Empowering all students to make meaningful contributions to the world.

Strategic Goals



Students will be at the center of our work – valuing all students’ hopes and dreams and preparing them to make meaningful contributions to the world.

GOAL 1: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.



LCPS teachers, administrators, and staff are the most important factor in helping our students after their parents; seeing that staff are esteemed, exemplary, supported, and accountable is vital to student success.

GOAL 2: Cultivate high-performing teams of professionals committed to realizing our mission and goals.



LCPS must be aligned around our core educational mission for students and strengthen trust, listen humbly, value differences, and remain steadfast in ensuring every student is prepared to make meaningful contributions to the world.

GOAL 3: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.



Parents, families, and our community must be a support, guide, ally, and partner; there is no one more deeply invested in the success of students than their families.

GOAL 4: Enhance educational excellence through building meaningful relationships with families and the community.

Core Values



HOLISTIC SUPPORT

Every student should have the support to feel safe, happy, and cared for in school.

RIGOROUS TEACHING AND LEARNING

All students should be challenged to reach their full potential in the classroom as part of a system that aspires to become the best performing district in the nation.



EQUITY AND OPPORTUNITY

All students and staff should have access to resources, programs, and support that enable a successful future.

INDIVIDUALIZED SUCCESS

All unique strengths, skills, and passions should be celebrated, encouraging diverse pathways that support readiness after graduation.



TRUST THROUGH LISTENING

All students, staff, and community members should have regular opportunities to be heard in two-way conversations across the division.

CONTINUOUS IMPROVEMENT

A culture of continuous improvement should drive the fulfillment of our mission.



Overview and LCPS Accomplishments

Loudoun County Public Schools fulfills its mission of engaging, empowering and enriching its students by offering unique educational opportunities, demonstrating instructional leadership across the Commonwealth and the nation.

Dr. Aaron Spence, superintendent completed his first year at LCPS, engaging with families, staff and students in a county-wide listening tour, and beginning a series of Student Success Talks to further engage families to support academic success. He created a Department of Family and Community Engagement, convened a Blue-Ribbon Panel on School Safety, and developed and implemented a guiding Instructional Framework to ensure classrooms across the county help develop knowledgeable students who are collaborators, critical thinkers, communicators, creators and contributors to their communities.

ACADEMIC ACHIEVEMENT

During the 2023-2024 school year, more than 82,000 students were enrolled in LCPS, and the division employed more than 13,000 employees who engage in a student-centered approach that produces an overall graduation rate for all students of 97%.

The LCPS graduating Class of 2024 included 6,758 seniors. Nearly 74% of graduates reported that they will attend a four-year college in the fall, while almost 15% will attend a two-year school. More than \$64 million in scholarships were awarded to LCPS graduates this year.

The 2024 average SAT score for LCPS seniors was 1177, four points higher than the previous year's average. The LCPS total average exceeded the state average by 76 points and the global average by 153 points. According to the newly released VDOE School Quality Profiles, LCPS has made significant gains in the number of students participating in advanced academic coursework.

In 2024, 57 LCPS students were named National Merit Scholarship Semifinalists. In the 2023/24 school year, 20 LCPS students were named National Merit Scholarship Finalists.

Chronic absenteeism, which had increased from 13.2 percent in 2021-2022 to 18.8% for 2022-2023, decreased to 13.5% for 2023-2024. This means that almost 5,000 LCPS students are no longer chronically absent. LCPS continues to support schools with public awareness and by actively engaging students.

Two LCPS high schools were officially authorized as International Baccalaureate World Schools offering the IB Diploma Programme during the 2023-2024 school year.

All 17 LCPS middle schools were designated as Schools to Watch by the National Forum to Accelerate Middle Grades Reform. In addition, five LCPS middle schools are among 23 schools nationwide that received the Schools of Distinction Award from the Association of Middle Level Education.

The Class of 2024

The Class of 2024 graduated 6,758 seniors.

More than \$64 million scholarships were awarded to LCPS graduates.

74% reported that they will be attending a four-year college while 15% will attend a two-year school.

LCPS achieved an Overall Graduation Rate for All Students of 97%.

EXECUTIVE SUMMARY

Twelve LCPS schools have been awarded the Purple Star recognition for demonstrating military-friendly practices and a commitment to military-connected students and families.

Niche ranked Waxpool Elementary as Virginia's Best Elementary School. Goshen Post Elementary was ranked the third-best elementary school in Virginia. In addition to these two schools, 12 other LCPS elementary schools made the top 100 list.

Four LCPS students represented the division at the Regeneron International Science and Engineering Fair, the world's largest pre-college STEM competition in May 2024 in Los Angeles, California. In addition, two Loudoun County Public School students were named 2024 U.S. Presidential Scholars. These students are among the 161 students from around the country selected for the honor.

LCPS partnered with Amazon Web Services to launch a Think Big Space at J.L. Simpson Middle School in December 2023. During the 2023-2024 school year, students and educators from around the county and around the region utilized the Think Big Space to explore innovative and imaginative ideas through interactive, hands-on technical education and cloud computing training.

WORKPLACE EXCELLENCE

The division's workplace excellence is recognized by Forbes' list of America's Best-in-State Employers.

LCPS was among 1,335 schools nationwide to receive the 2023 EVERFI Empowered Seal, indicating that LCPS is among the top 10 percent of school districts in the U.S. and Canada for its commitment to whole-child education.

For the 13th consecutive year, LCPS earned the 2024 ENERGY STAR Partner of the Year Award for Sustained Excellence from the U.S. Environmental Protection Agency (EPA) and the U.S. Department of Energy. LCPS is the only school system that has 13 years as a Sustained Excellence Partner.

LCPS has more than 750 buses covering more than 500 routes to and from the division's 100 school buildings, logging about eight million miles transporting students annually.

FY26 Budget Preparation Process

The Code of Virginia requires that the Division Superintendent submit to the governing body, with the approval of the School Board, an estimate of the funds needed during the next fiscal year for support of the public schools. In Virginia, School Divisions are fiscally dependent on the local governing body which for Loudoun is the County Board of Supervisors.

The following calendar of events more fully explains the activities that contributed to the budget development and approval process this year:

May – June

- LCPS staff request the funding for programs, maintaining facilities and major building improvements.

August – September

- Preliminary budget forecast prepared and presented to the School Board.
- Budget instructions are distributed by the Budget and Financial Analytics Division to the Departments and Divisions to provide guidance for the development of future year budget requests.
- Preliminary staffing standard reviews are held with departments.
- Host budget exercises to solicit input for FY26 investments and priorities.

October – December

- Revised revenue update provided to the School Board.
- Budget requests are received by the Budget and Financial Analytics for review and analysis.
- The staffing as of September 30 is analyzed and current year costs for salaries and benefits are used for estimating the future year compensation costs. Salary and benefits represent approximately 90% of the operating budget.
- Staffing standard meetings with departments to finalize staffing for the upcoming year.
- Estimated federal, state and local revenue is developed.
- The Superintendent meets with department and division budget holders to review and modify budget requests.
- The results of these meetings are analyzed and compiled by the Budget and Financial Analytics Division and a draft budget document is prepared for review by the Superintendent and Cabinet.
- Conduct two budget work sessions with the School Board to identify priorities and receive early budget guidance.
- The Virginia Governor released proposed budget amendments to the state's FY26 budget.
- Based on the Superintendent and Cabinet review, the Budget and Financial Analytics Division prepares the SEON, which is the Superintendent's Estimate of Needs to the School Board, for the future budget year.

January

- The Superintendent presents the recommended budgets to the School Board at a public meeting.
- The School Board holds numerous work sessions to review the Estimate of Needs budget.
- A public hearing is held to receive citizens' input.

FY26 Budget Preparation Process (cont.)

February – April

- The School Board deliberates, modifies or approves the Superintendent's recommended budgets by majority vote and adopts its budget.
- The Budget and Financial Analytics Division makes the School Board's revisions to the recommended budget and prepares a School Board's adopted budget.
- The School Board's adopted budget is forwarded to the county staff for inclusion in the County Administrator's advertised fiscal plan.
- The School Board presents its adopted budget to the County Board of Supervisors.
- The County Board of Supervisors reviews the School Board adopted budget as a part of the County Budget review, holds a public hearing to receive citizens' input, sets the tax rate, and appropriates the budgets for the school system and the County.

May – July

- The School Board reconciles their adopted budget based on the level of funding provided to Loudoun County Public Schools in the appropriations resolution approved by the Board of Supervisors.

FY26 Budget Overview

Loudoun County Public Schools budgets its operations in three categories of funds: general, special revenue and internal service funds. Funds are established following Governmental Accounting Standards Board rules to separately record and report its financial transactions. Each fund is a self-balancing set of accounts used to track financial activity of a specific revenue or series of revenues.

The chart to the right identifies the relationship between funds and departments.

Departments and certain programs are listed on the left with funds along the top. This cross reference identifies the funds Departments expend from. A department may have financial activity in multiple funds.

Revenues are primarily categorized as either originating from other governmental sources, such as state, federal, local, and charges and/or fees.

Department	General Fund	Special Revenue Funds					Internal Service Funds
	Operating	Grant	School Nutrition	Lease	CIP	CAPP	Self Insurance
Academics	x	x					
Business & Financial Services	x		x	x			x
Capital Projects					x	x	
Charter School	x						
Communications and Community Engagement	x						
Digital Innovation	x	x		x			
Human Resources & Talent Dev.	x	x					x
Non-Departmental	x	x					
School Board	x						
School Leadership	x						
Student Services	x	x					
Superintendent	x	x					
Support Services	x			x			
Teaching and Learning	x	x					

Expenditures are grouped into 4 main categories throughout the budget book—Personnel, Operations and Maintenance, Capital Outlay and Transfers Out. Further subcategories and definitions are provided below.

PERSONNEL:

Personnel & Fringe Costs: Salaries (both full-time equivalent employees and part time such as substitutes), social security, retirement, group life insurance and health insurance are the major expenditures in this portion of the budget.

For FY26, the Virginia Retirement System (VRS) rates changed as part of the state budget. The rates included in the FY26 Adopted Budget reflect the employer contributions as provided by VDOE and cover all Plan 1, Plan 2, and Hybrid employees.

For FY26, all employee, employer, and retiree premiums for Health Insurance will increase by 12%. The Dental and Vision Plan rates will remain flat.

OPERATIONS AND MAINTENANCE:

Contractual Services: The contractual services budget is used to pay outside contractors and other public entities or other school systems for services provided to LCPS. An example is the tuition paid to Fairfax County Public Schools for LCPS students to attend Thomas Jefferson High School for Science and Technology.

Internal Services: The Self Insurance Fund accounts for transactions associated with the comprehensive health benefits program, worker’s compensation insurance program, and the disability programs.

EXECUTIVE SUMMARY

Utilities & Communication: The utility and communication budget provides for the heating fuel, electricity, water, sewer and telephone services for the 102 schools and nine educational support buildings.

Insurance: Insurance expenditures are for the property, casualty, liability, and fleet insurance carried by the school system.

Materials, Supplies & Equipment: These expenditures include instructional supply allotments to each school, textbooks and minor instructional equipment such as computers, calculators, globes, maps, etc.

Mileage Reimbursement: Mileage for itinerant teachers and other staff who travel on behalf of LCPS.

Training & Continuing Education: Includes expenditures for training, workshops and conferences.

Leases & Rentals: Lease or rental of heavy equipment needed for maintenance repairs.

CAPITAL OUTLAY:

Capital Outlay: The purchase of major items of equipment that cost in excess of \$5,000; leases for buildings and land, and certain subscription-based information technology assets.

TRANSFERS OUT:

Transfers out: Transfers from the LCPS funds to the Loudoun County government funds.

EXECUTIVE SUMMARY

FY26 Budget

A summary of the FY26 budget by fund is provided below. Revenues are categorized by source and expenditures by department.

Budget Summary

FY26	General Fund	Special Revenue Funds			Internal Service Fund	CIP	CAPP	TOTAL
	Operating	Grant	School Nutrition	Lease Purchase	Self Insurance			
Revenues								
State	541,256,516	6,912,931	999,228	-	-	-	-	549,168,675
Federal	2,962,436	24,579,109	20,472,292	-	-	-	-	48,013,837
Local	-	1,000,000	-	-	-	-	-	1,000,000
Charges for Services	10,876,466	-	27,352,985	-	270,935,208	-	-	309,164,659
Transfers In	1,389,449,364	-	-	-	-	-	-	1,389,449,364
Debt Proceeds	-	-	-	10,002,000	-	129,760,000	48,000,000	187,762,000
Carry Over	12,000,000	-	-	-	-	-	-	12,000,000
Total Revenues	1,956,544,782	32,492,040	48,824,505	10,002,000	270,935,208	129,760,000	48,000,000	2,496,558,535
Expenditures:								
Academics	12,800,167	3,237,380	-	-	-	-	-	16,037,547
Business & Financial Services	13,197,366	2,007,531	53,382,342	2,000	-	-	-	68,589,240
Capital Projects	-	-	-	-	-	129,760,000	48,000,000	177,760,000
Charter School	6,843,976	-	-	-	-	-	-	6,843,976
Communications & Community Engagement	7,680,686	-	-	-	-	-	-	7,680,686
Digital Innovation	69,377,488	2,546,000	-	7,200,000	-	-	-	79,123,488
Human Resources & Talent Dev.	22,586,712	-	-	-	321,078,989	-	-	343,665,701
Non-Departmental	160,603,099	-	-	-	-	-	-	160,603,099
School Leadership	797,260,136	-	-	-	-	-	-	797,260,136
School Board	1,659,448	-	-	-	-	-	-	1,659,448
Student Services	393,064,286	16,405,602	-	-	-	-	-	409,469,889
Superintendent	29,120,224	93,522	-	-	-	-	-	29,213,747
Support Services	250,998,037	-	-	2,800,000	-	-	-	253,798,037
Teaching and Learning	191,353,156	8,554,555	-	-	-	-	-	199,907,711
*Total Expenditures	1,956,544,782	32,844,591	53,382,342	10,002,000	321,078,989	129,760,000	48,000,000	2,551,612,704
FTE	13,463.5	224.2	419.0	-	10.5	20.0	-	14,137.2

*Totals may be off due to rounding

EXECUTIVE SUMMARY

The table below shows three years of actual revenue and expenditure activity for all funds. The FY25 Adopted Budget and the FY26 SEON Budget are shown along with the change between years.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	Budget Change FY25 to FY26	Percent Change FY25 to FY26
OPERATING FUND							
Beginning Balance	65,003,741	41,909,678	37,712,149	56,283,205	44,283,205	(12,000,000)	-21.32%
Fund Balance Carryover	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	-	0.00%
Revenue	1,455,178,106	1,556,633,419	1,664,821,888	1,812,777,892	1,944,544,782	131,766,890	7.27%
Expenditures	1,478,272,169	1,560,830,949	1,646,250,833	1,824,777,892	1,956,544,782	131,766,890	7.22%
Ending Fund Balance	53,909,678	49,712,148	68,283,205	56,283,205	44,283,205	(12,000,000)	
GRANT FUND							
Beginning Balance	1,833,007	(684,104)	801,052	813,215	3,330,325	2,517,110	309.53%
Revenue	29,064,405	50,917,312	41,585,156	35,071,745	32,844,591	(2,227,154)	-6.35%
Expenditures	31,581,513	49,432,156	41,572,993	35,071,745	32,844,591	(2,227,154)	-6.35%
Ending Fund Balance	(684,102)	801,052	813,215	813,215	3,330,325	2,517,110	
SCHOOL NUTRITION FUND							
Beginning Balance	23,502,755	37,705,812	32,269,895	26,358,846	20,212,256	(6,146,590)	-23.32%
Revenue	55,150,618	40,290,499	42,452,156	42,637,655	48,824,505	6,186,850	14.51%
Expenditures	40,947,560	45,726,417	48,363,205	48,784,245	53,382,342	4,598,096	9.43%
Ending Fund Balance	37,705,813	32,269,894	26,358,846	20,212,256	15,654,419	(4,557,837)	
LEASE PURCHASE FUND							
Beginning Balance	1,498,149	2,551,422	3,582,744	2,682,692	2,682,692	-	0.00%
Revenue	10,001,412	10,174,541	10,261,574	10,002,000	10,002,000	-	0.00%
Expenditures	8,948,140	9,143,219	11,161,626	10,002,000	10,002,000	-	0.00%
Ending Fund Balance	2,551,421	3,582,744	2,682,692	2,682,692	2,682,692	-	
SELF INSURANCE FUND							
Beginning Balance	52,270,483	40,422,648	36,780,952	20,450,457	19,576,138	(874,319)	-4.28%
Revenue	228,753,728	248,444,002	263,793,180	278,278,561	291,435,208	13,156,647	4.73%
Expenditures	240,601,563	252,085,698	280,123,675	279,152,880	321,078,989	41,926,109	15.02%
Ending Fund Balance	40,422,648	36,780,952	20,450,457	19,576,138	(10,067,643)	(29,643,781)	
CAPITAL PROJECTS FUND							
Beginning Balance	96,528,323	122,087,297	144,503,995	151,732,903	151,732,903	-	0.00%
Revenue	147,256,983	172,807,429	214,607,099	513,860,000	129,760,000	(384,100,000)	-74.75%
Expenditures	121,698,009	150,390,730	207,378,191	513,860,000	129,760,000	(384,100,000)	-74.75%
Ending Fund Balance	122,087,297	144,503,995	151,732,903	151,732,903	151,732,903	-	
CAPITAL ASSET PRESERVATION PROGRAM FUND							
Beginning Balance	18,549,100	28,750,475	30,172,976	41,205,825	41,205,825	-	0.00%
Revenue	24,543,000	27,979,300	43,216,000	47,790,000	48,000,000	210,000	0.44%
Expenditures	14,341,625	26,556,799	32,183,152	47,790,000	48,000,000	210,000	0.44%
Ending Fund Balance	28,750,475	30,172,976	41,205,825	41,205,825	41,205,825	-	

EXECUTIVE SUMMARY

Operating Fund

The Operating Fund is set to increase by \$131.8 million, or 7.2% above the FY25 Adopted Budget. These changes are categorized as follows and are represented in millions of dollars:

Investing in Our Empowered Students	\$44.30	Significant investments have been made to support our students. Staffing adjustments have been made to align with enrollment and enhanced staffing standards. Investments in Title I supports, flexible staffing options, expanded tutoring services, athletic trainers, elementary alternative education pilot classroom, and an increase in AP fees are included. To further reduce financial burdens, LCPS will provide all supplemental CTE materials and eliminate associated student fees and charges.
Investing in Our Exemplary Staff	\$77.10	Investments in our staff are being made through salary adjustments. Teachers on Scale A will receive a strategic scale adjustment and a step increase. Universal and auxiliary staff on Scales B and C will receive a 4% cost-of-living adjustment and a step increase. Additionally, health insurance premiums will be increased by 12%.
Investing in Our Enriched School System	\$10.40	Division investments prioritize safety by investing in cutting-edge security measures as recommended by the Blue Ribbon Panel on safety. These include camera analytics, elementary security personnel, digital threat assessment, open-source awareness tools, body-worn panic button system and a new dispatch and report writing system. Division-wide operating expenses have also been reduced in contractual services, mileage and tolls, dues and association memberships, and other accounts based on an analysis of multi-year spend data.
Total	\$131.80	

EXECUTIVE SUMMARY

Grant Fund

The Grant Fund increases result from a combination of expected increases in local, state and federal grant awards.

School Nutrition Fund

School Nutrition Services is a special revenue fund and should retain no more than 3 months expenditures in reserve. A price increase of \$0.20 is proposed for all student meals; the breakfast price for all students will increase from \$2.30 to \$2.50; the elementary student lunch price will increase from \$3.25 to \$3.45; and the secondary student lunch price will increase from \$3.35 to \$3.55.

Lease Purchase Fund

The Lease Purchase Fund remains at a flat \$10m per year funding for capital technology and fleet purchases. For FY26, \$7.2m is designated for technology and \$2.8m for fleet vehicles and equipment.

Self Insurance Fund

The FY26 budget is predominantly comprised of claim expenditures that are projected to increase. Revenues from health insurance premiums will increase due to an 12% rate increase for calendar year 2026.

Capital Improvement Projects (CIP) Fund

The Capital Improvement Projects Fund has funding for Critical Systems Renewals, Waterford ES Renovation/Addition, Energy Conservation & Efficiency Projects, Technical Security Improvements, school bus replacement & Associated Infrastructure, and other capital renewals and alterations.

Capital Asset Preservation Program (CAPP) Fund

The Capital Asset Preservation Program Fund will increase by \$0.2m for capital maintenance repairs and replacements.

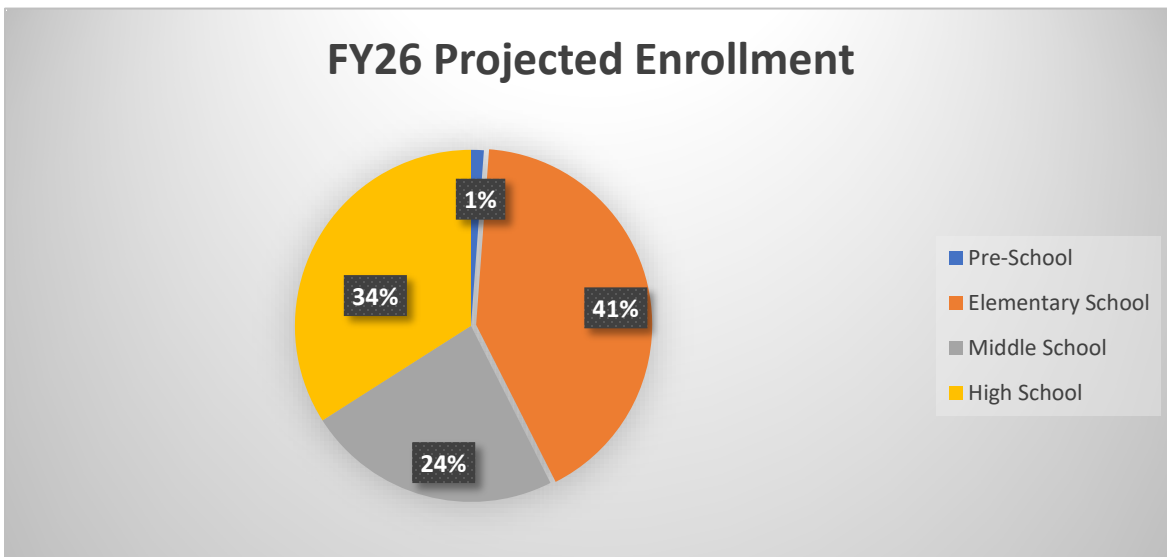
Note: Loudoun County Public Schools is not permitted to incur long-term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. Debt obligations are expected to increase as the school division continues to grow and more facilities are needed.

FY26 Enrollment Growth

Loudoun County Public Schools ranks as the third-largest of Virginia’s 133 school divisions. Between the FY25 Adopted Budget and the FY26 SEON, student membership is projected to decline by 1,409 students. However, compared to the FY25 actual enrollment, there is an expected increase of 372 students, representing 0.5% growth. In FY26, the average cost per student for personnel, employee benefits, and materials to provide school-level instructional and support services is anticipated to be \$23,757.

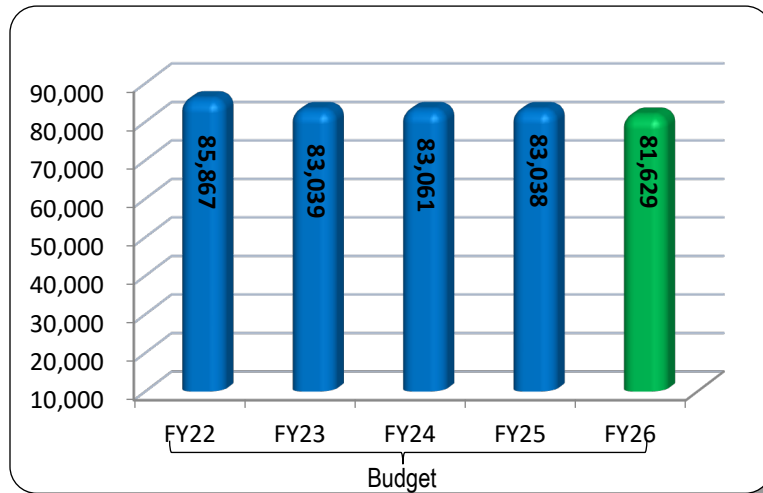
Student Membership

	FY25 Adopted	FY25 Actual	FY26 SEON	FY25 Actual to FY26		FY25 Budget to FY26	
				Change	Percent	Change	Percent
Pre-School	1,053	926	958	32	3.5%	(95)	-9.0%
Elementary School	34,605	33,840	33,767	(73)	-0.2%	(838)	-2.4%
Middle School	19,412	18,974	19,129	155	0.8%	(283)	-1.5%
High School	27,968	27,517	27,775	258	0.9%	(193)	-0.7%
Total	83,038	81,257	81,629	372	0.5%	(1,409)	-1.7%

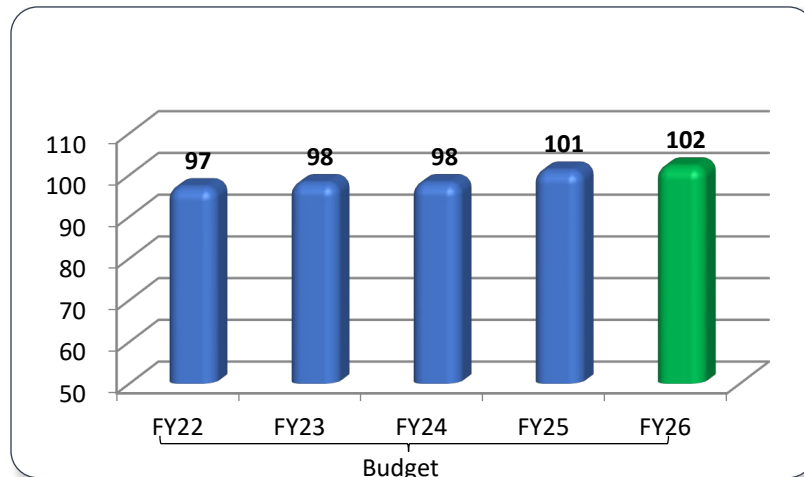


EXECUTIVE SUMMARY

Historical student enrollment is displayed showing the enrollment as leveling out over the last few years.



The following table captures LCPS schools and non-comprehensive programs. In FY26, LCPS will open a Recovery School in the fall of 2025. The FY26 Adopted budget includes staffing for this new program.



Staffing (Operating and Grant Funds)

All LCPS positions fulfill roles that are necessary to the delivery and support of the school division’s educational mission. LCPS uses the Washington Area Boards of Education (WABE) Guide to determine positions as either school-based or non-school based. A benchmark comparison of participating WABE Guide school divisions is in the table below. LCPS maintains one of the highest percentages of school-based staffing in the region. And while the vast majority of LCPS FTE are school-based, LCPS further identifies some non-school based positions (per the WABE Guide) as school-facing. School facing roles are those that do not have a formal assignment at a specific school or schools, but still spend most of their time at schools working directly with instructional staff and students. Examples include instructional facilitators, instructional coaches, and regional school security officers.

The following table shows the adopted staffing and the prior two years staffing for Operating Fund and Grant Fund positions only.

Position	FY24	FY25	FY26
School Based and School Facing			
Total School Based FTEs	11,826.1	12,105.3	12,447.7
Total School Facing FTEs	381.6	398.0	448.0
Non-School Based			
Total Non-School Facing FTEs	760.2	777.5	792.0
Total FTEs	12,967.9	13,280.8	13,687.7
Total Student Enrollment	83,061	83,038	81,629

LCPS FY26 SEON staffing is 94.2% School Based and School Facing

School Division	Percentage School Based Employees	Percentage Non-School Based Employees
Fairfax	92.5%	7.5%
Loudoun	91.6%	8.4%
Arlington	91.3%	8.7%
Prince William	90.2%	9.8%
Alexandria	90.1%	9.9%

Source: FY2025 Washington Area Boards of Education (WABE) Guide

*WABE Guide excludes bus drivers and bus attendants for calculation of the school based/non-school based percentages and may not match prior year.

Cost Per Pupil

The per pupil expenditure is calculated annually using the total General fund and Grant fund budget less adult education, self-funded summer school, and health services. The total amount is divided by the student enrollment as of September 30 to determine an average per pupil cost for the current fiscal year and adopted enrollment for the next fiscal year.

The calculated per pupil cost for FY26 is shown below.

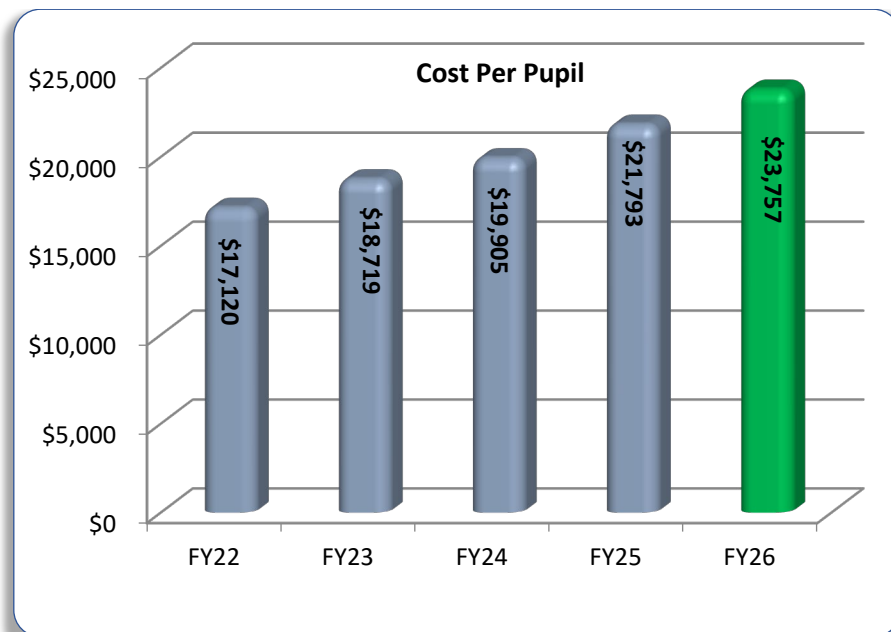
FY26 Budgeted Cost Per Pupil	
State Category	Amount
Instruction	\$18,588
Operation & Maintenance	2,075
Pupil Transportation	1,088
Administration, Attendance, & Health	1,062
Technology	842
Facilities	<u>102</u>
FY26 Cost Per Pupil	<u>\$23,757</u>

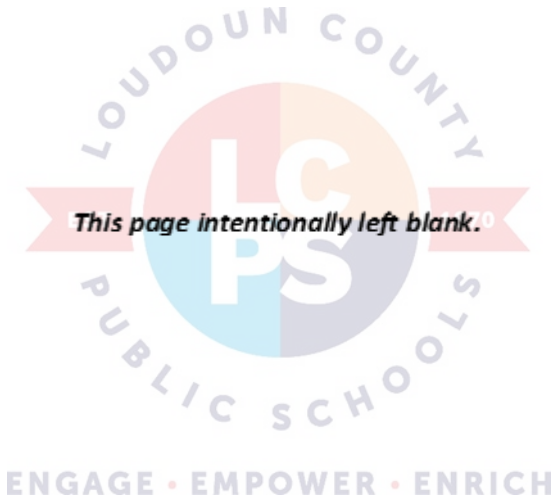
The table below shows the previous two years per pupil expenditures for Northern Virginia school divisions.

FY24 & FY25 Per Pupil Expenditure Comparison		
	FY24	FY25
Arlington	\$24,612	\$25,175
Alexandria	\$20,511	\$21,769
Fairfax	\$19,795	\$20,940
Loudoun	\$19,905	\$21,915
Prince William	\$16,390	\$18,185

Source: FY 2025 Washington Area Boards of Education (WABE) Guide

The chart below shows the change in cost per pupil since FY22. For FY26, the cost per pupil increases 9.0% to \$23,757.



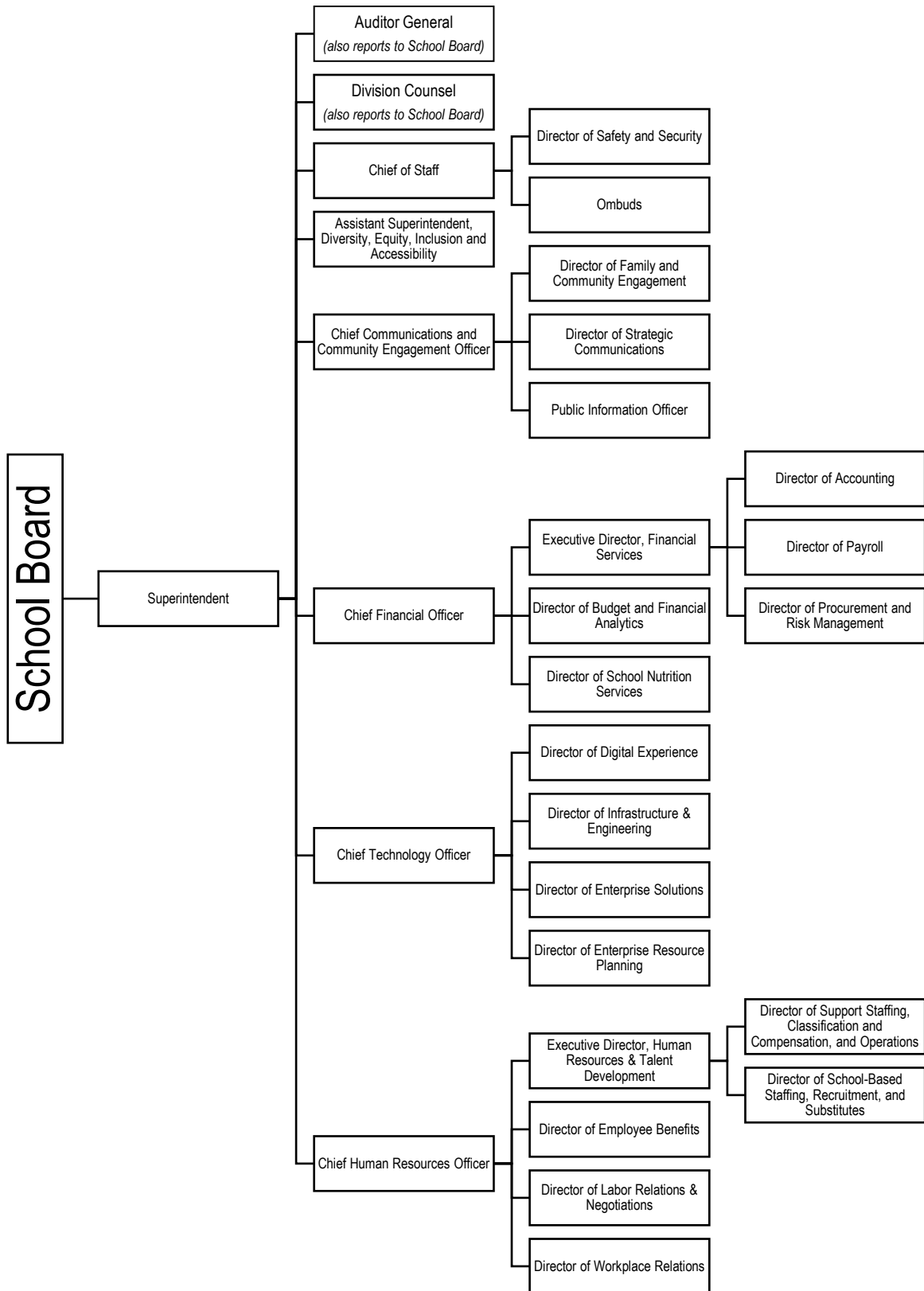


School Board Members

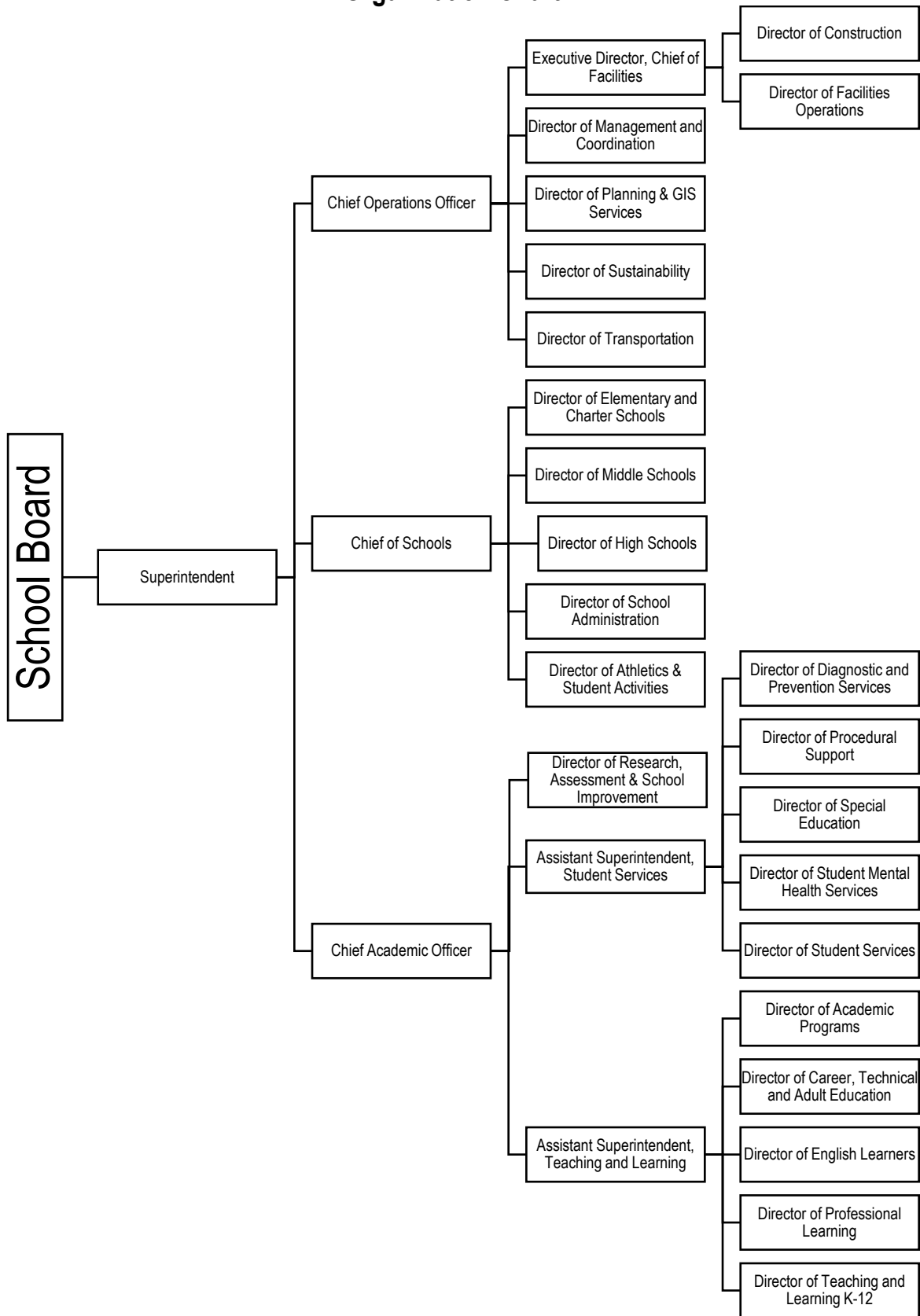
The Loudoun County Public School Board is comprised of nine elected members and is the governing body of the division. One member is elected from each of the eight election districts and one member is elected At-Large representing the entire County. The School Board elects a chair and vice-chair to serve for one year at their first meeting in January.

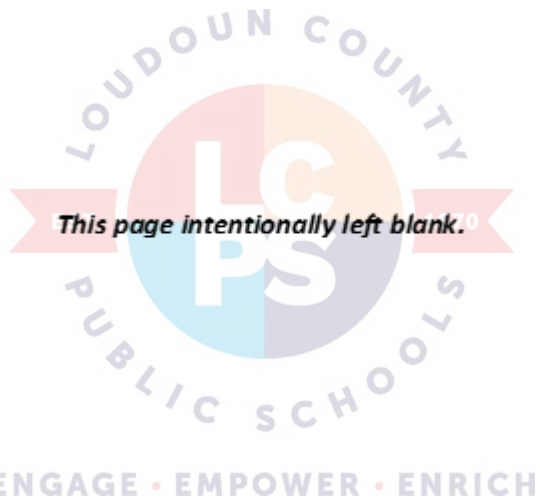
Melinda Mansfield, Chair	Dulles District
Anne Donohue, Vice-Chair	At-Large Member
April Moore Chandler	Algonkian District
Deana Griffiths	Ashburn District
Linda Deans	Broad Run District
Karen LaBell	Catoctin District
Lauren Shernoff	Leesburg District
Sumera Rashid	Little River District
Arben Istrefi	Sterling District

Organization Chart



Organization Chart





LCPS Mission, Strategic Goals, and Core Values

ONE LCPS






2027 Strategic Plan for Excellence

*We believe that together, as **One LCPS**, our families, staff, division, and community can ensure that all students are able to pursue and achieve their full potential.*

OUR VISION: Every student will reach their full potential and achieve their dreams.

OUR MISSION: Empowering all students to make meaningful contributions to the world.

STRATEGIC GOALS

 <p>Empowered Students: Students will be at the center of our work – valuing all students’ hopes and dreams and preparing them to make meaningful contributions to the world.</p>	
 <p>Exemplary Staff: LCPS teachers, administrators, and staff are the most important factor in helping our students after their parents; seeing that staff are esteemed, exemplary, supported, and accountable is vital to student success.</p>	
 <p>Enriched Division: LCPS must be aligned around our core educational mission for students and strengthen trust, listen humbly, value differences, and remain steadfast in ensuring every student is prepared to make meaningful contributions to the world.</p>	
 <p>Engaged Community: Parents, families, and our community must be a support, guide, ally, and partner; there is no one more deeply invested in the success of students than their families.</p>	

CORE VALUES

<p>HOLISTIC SUPPORT Every student should have the support to feel safe, happy, and cared for in school.</p>	<p>EQUITY AND OPPORTUNITY All students and staff should have access to resources, programs, and support that enable a successful future.</p>	<p>TRUST THROUGH LISTENING All students, staff, and community members should have regular opportunities to be heard in two-way conversations across the division.</p>
<p>RIGOROUS TEACHING & LEARNING All students should be challenged to reach their full potential in the classroom as part of a system that aspires to become the best performing division in the nation.</p>	<p>INDIVIDUALIZED SUCCESS All unique strengths, skills, and passions should be celebrated, encouraging diverse pathways that support readiness after graduation.</p>	<p>CONTINUOUS IMPROVEMENT A culture of continuous improvement should drive the fulfillment of our mission.</p>



Loudoun County Public School Goals Adopted by the LCPS Board June 28, 2022



GOAL 1 - EMPOWERED STUDENTS: *Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.*

- (1.1) Enable **Core Academic Excellence** by providing rigorous instruction for all students.
- (1.2) Expand opportunities for **Multiple, Accessible Pathways to Success** through diverse programming.
- (1.3) Prioritize **Care for Students** by ensuring a safe and affirming learning environment for all.
- (1.4) Create regular opportunities to amplify **Student Voice** through both listening and action.



GOAL 2 - EXEMPLARY STAFF: *Cultivate high-performing teams of professionals committed to realizing our mission and goals.*

- (2.1) Offer high-quality, **Ongoing Growth and Development** available to all staff.
- (2.2) Develop dedicated resources to improve **Professional Collaboration** across schools and the division.
- (2.3) Serve as an **Employer of Choice** committed to recruiting, developing, and supporting top diverse talent.



GOAL 3 - ENRICHED DIVISION: *Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.*

- (3.1) Define and promote an **Aligned Culture** across the division where all students feel they belong.
- (3.2) Standardize **Straightforward Communication** practices to improve data sharing and strengthen trust.
- (3.3) Create **Safe, Productive Learning Environments** designed to support high-quality instruction for all.



GOAL 4 - ENGAGED COMMUNITY: *Enhance educational excellence through building meaningful relationships with families and the community.*

- (4.1) Deepen **Family Engagement** by offering inclusive opportunities for conversation across the division.
- (4.2) Strengthen existing and create new **Business and Community Partnerships**.
- (4.3) Expand opportunities for **Trust-building Dialogue and Data** sharing to inform division-wide decisions.

NOTE: Progress toward all strategic goals and aligned actions listed above will be reviewed, assessed, and reported to both the School Board and the public via regular updates, with an annual goals presentation each fall.

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Loudoun County Public School Goals For the FY22-FY27 Strategic Plan



GOAL 1 - EMPOWERED STUDENTS: *Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.*

ACTION 1.1 - Core Academic Excellence

Enable **student academic excellence** by providing rigorous and culturally-responsive instruction to develop all students as knowledgeable critical thinkers, creators, communicators, collaborators, and contributors.

STRATEGIES:

- Use the **LCPS Profile of a Graduate** (content knowledge and 5 Cs, above) to drive instructional and curricular decision-making
- Provide **rigorous** and **culturally responsive instruction** to ensure deeper learning
- Implement **evidence-based literacy instruction** across the division
- Develop a **balanced assessment system** to provide timely, meaningful data to improve the quality of a student's education

ACTION 1.2 - Multiple, Accessible Pathways to Success

Expand **student access** to participate in specialized educational opportunities

STRATEGIES:

- Develop **accessible specialized programming** (e.g., Academies of Loudoun, International Baccalaureate, career and technical programs, language immersion programs, fine arts programs)
- Develop **targeted supports to prepare students to access specialized programming** (e.g., goal-setting, academic counseling, acceleration support)
- Revise the **program of studies** to expand electives and new course offerings based on student interests and workforce demands
- Develop college and workforce readiness through **enhanced transition programming** for students with disabilities

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GOAL 1 - EMPOWERED STUDENTS: *Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.*

ACTION 1.3 - Care for Students

*Ensure a **safe and affirming** learning environment for all students by implementing a system of supports to address their academic, behavioral, and social-emotional needs.*

STRATEGIES:

- Implement a **multi-tiered system of supports (MTSS)** to both ensure all students receive high-quality core instruction and, as necessary, differentiate based on individual needs
- Implement a **Culturally Responsive Framework** that guides school climate, instruction, and ensures high expectations for all
- Provide **social and emotional learning and mental health, nutrition, and wellness services** for all students
- Cultivate an inclusive environment by providing **high-quality, specially-designed instructional opportunities** to meet unique needs (e.g., students with disabilities, economically disadvantaged students, English learners, gifted learners)

ACTION 1.4 - Student Voice

*Create **regular opportunities to hear and act** on student interests, experiences, and dreams.*

STRATEGIES:

- Conduct **review of co-curricular and extracurricular activities** for emphasis on access and inclusiveness for all (K - 12)
- Develop balanced **listening structures** (sessions, advisories, programs) with students to inform the design of their educational experiences in LCPS
- Administer **annual student survey** and use data to inform decision-making in schools and across the division
- Establish and implement **consolidated annual report capturing student feedback** to inform system-wide priorities

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GOAL 2 - EXEMPLARY STAFF: *Cultivate high-performing teams of professionals committed to realizing our mission and goals.*

ACTION 2.1 - Ongoing Growth and Development

*Offer **high-quality professional learning, coaching, mentorship, and leadership development**; including emphasis on core academic excellence, special education and English language learners.*

STRATEGIES:

- Provide high-quality, strategically-aligned **professional learning and coaching** for all staff
- Develop **leadership capacity** through professional development and learning experiences at all levels across the division
- Build a **growth-based mindset** related to special education and English language learners for all staff
- Provide structured, job-embedded **mentoring and onboarding** for all staff
- Develop and refine **career-advancement pathways and growth opportunities** as a means of valuing and retaining staff

ACTION 2.2 - Professional Collaboration

*Develop dedicated resources to **connect and align staff across the division** to ensure schools offer equitable opportunities for all students.*

STRATEGIES:

- Support a culture of collaboration through highly effective **collaborative learning teams** for instructional staff
- Develop **standard operating procedures** for internal processes and collaboration (e.g., email communication, knowledge management/sharing)
- Develop dedicated resources and supports to **connect and align school leaders** (e.g., best practice sharing, collaborative planning) to strengthen quality instruction across LCPS

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GOAL 2 - EXEMPLARY STAFF: *Cultivate high-performing teams of professionals committed to realizing our mission and goals.*

ACTION 2.3 - Employer of Choice

*Serve as an employer of choice committed to **recruiting, developing, supporting, and retaining** top diverse talent while also offering competitive salaries and benefits for all staff.*

STRATEGIES:

- Ensure **competitive salaries and benefits**
- **Recruit, develop, and retain** top diverse talent
- Implement intentional **logistical and operational onboarding** to ensure all new staff are setup for success
- **Elevate and value staff** through employee recognition opportunities, programs, and events

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GOAL 3 - ENRICHED DIVISION: *Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.*

ACTION 3.1 - Aligned Culture

*Define and promote a **clear and consistent division culture** where all students and families feel they belong, embodying accountability and striving for continuous improvement.*

STRATEGIES:

- Regularly **provide updates to the public** on progress toward Strategic Plan goals
- **Sustain existing and build new advisory groups** to strengthen collaboration and communication (e.g., MSAAC, SEAC)
- Develop and communicate **common language** to improve shared understanding across the division
- Build a culture of **continuous improvement**

ACTION 3.2 - Straightforward Communication

*Standardize and coordinate **division-wide communication practices**, to improve data sharing and decision-making and to strengthen relationships and trust at all levels of division leadership.*

STRATEGIES:

- **Standardize and coordinate** division communication practices (e.g., website, newsletter, social media)
 - Develop and communicate **standard reporting expectations** coming out of all listening sessions (e.g., student, staff, community)
 - **Optimize productive Board and Staff** relations
 - **Audit external and internal** communication processes
-

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GOAL 3 - ENRICHED DIVISION: *Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.*

ACTION 3.3 - Safe, Productive Learning Environments

*Ensure **schools and classrooms** across the county support high-quality instruction and the safety of every person.*

STRATEGIES:

- Develop and implement **facilities lifecycle planning** for all schools
 - Create or ensure **physical learning spaces that meet the instructional needs** of our students
 - **Modernize facilities to improve safety and security** through strategic renovation and new technology
 - **Improve energy efficiency** across the division
-

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GOAL 4 - ENGAGED COMMUNITY: *Enhance educational excellence through building meaningful relationships with families and the community.*

ACTION 4.1 - Family Engagement

*Deepen **relationships** with LCPS families by offering inclusive opportunities for community conversation across the division, especially around topics and practices where perspectives differ.*

STRATEGIES:

- Develop balanced **listening structures** (sessions, advisories, programs) with families and community members to inform the educational experiences of all LCPS students
- Create a working group across schools dedicated to developing **system-wide family engagement best practices**
- Plan for inclusive family and community dialogue with **English language learner families**
- Update and streamline resource/information-sharing practices to improve communication with **new families in LCPS**

ACTION 4.2 - Business and Community Partnerships

*Strengthen existing and create new **business and community partnerships**.*

STRATEGIES:

- Expand, recognize, and promote **business and community partnerships**
- Strengthen partnerships with **school support organizations** to expand available resources for students and increase community investment in schools
- Recruit business partners to provide **real-world experiences for students** to advance the LCPS Profile of Graduate

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GOAL 4 - ENGAGED COMMUNITY: *Enhance educational excellence through building meaningful relationships with families and the community.*

ACTION 4.3 - Trust-building Dialogue and Data

Expand **opportunities to involve community stakeholders** in making key decisions for LCPS; improve access to information via enhanced transparency in budget and policy as well as increased investment in language services.

STRATEGIES:

- Involve **community stakeholders in key decisions** and proactively share information in the early stages of policy-making
- **Enhance community access to information** including intentional investment in language services
- **Adopt a regular cadence to review key outcomes metrics** as reported to the School Board

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Loudoun County At A Glance

Loudoun County covers 520 square miles and is located 25 miles west of Washington D.C., with the Blue Ridge Mountains to the west, the Potomac River to the north, Virginia's horse country to the south, and Dulles International Airport on its eastern boundary. Loudoun County Public Schools is one of Virginia's largest school divisions, projected to serve 81,629 students in 102 schools in FY26. LCPS' comprehensive instructional program begins in the 62 community-oriented elementary schools for children in grades K-5. Students progress through the 18 middle schools, grades 6-8, and the 17 high schools, grades 9-12. Programs offered at an academy and five alternative schools complement the instructional program.

	Grades	Number of Schools	Enrollment
Preschool		*	958
Elementary Schools	K - 5	62	33,767
Middle Schools	6 - 8	18	19,129
High Schools	9 - 12	17	27,775
Academies of Loudoun	9 - 12	1	
The North Star School	9 - 12	1	
Alternative Education Program	6 - 12	1	
William O. Robey HS	9 - 12	1	
Recovery School	9 - 12	1	
Total		102	81,629

*Preschool students are located at 57 of the 102 schools.

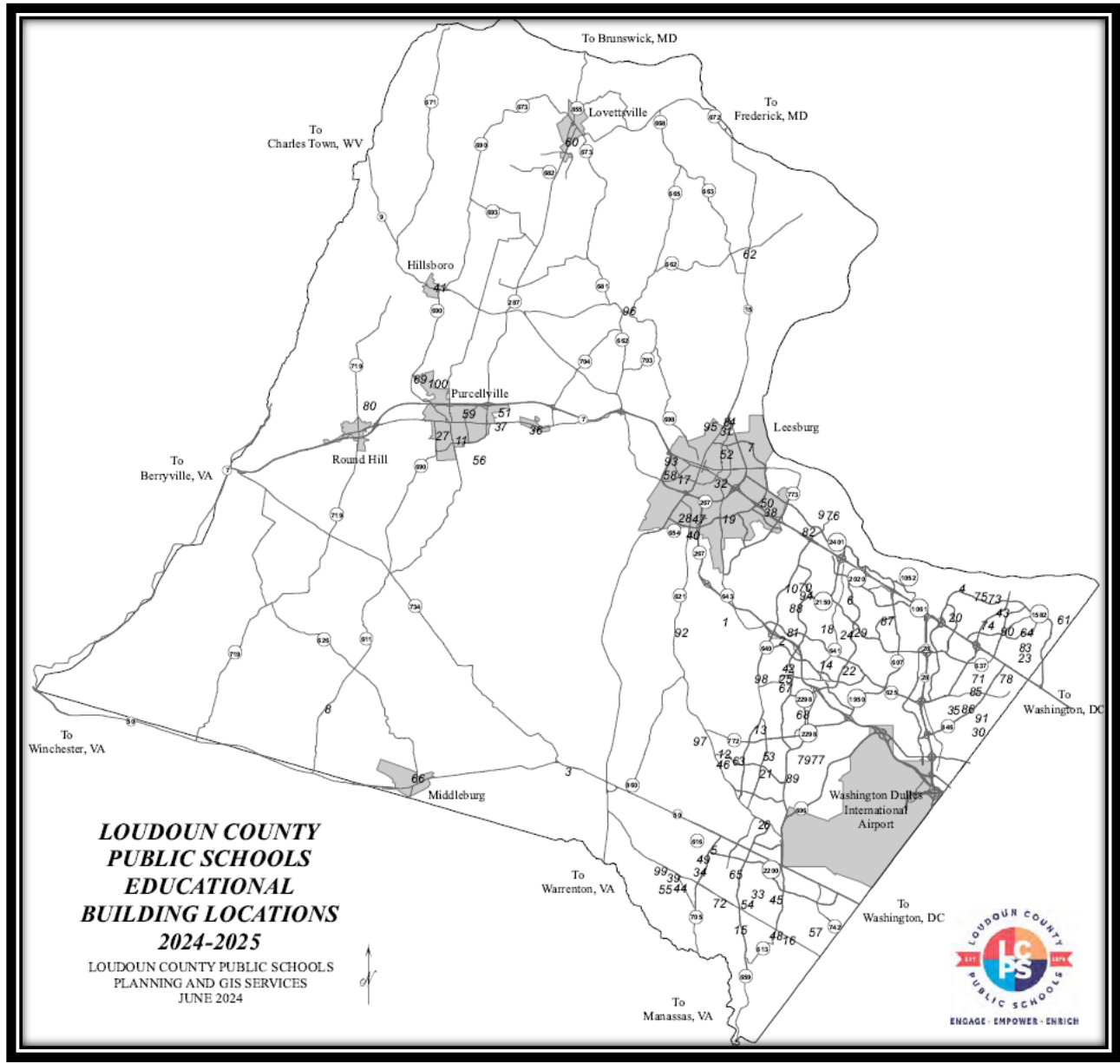
The schools are responsible for elementary and secondary education within the County's jurisdiction. Members of the school's governing board (the School Board) are elected to serve a four-year term. All nine members of the current School Board were elected in November 2023 and assumed their responsibilities on January 2, 2024. The School Board follow a staggered election cycle, with Algonkian, Broad Run, Dulles, Leesburg, and Sterling districts up for re-election in November 2025 and Ashburn, Catoclin, Little River districts and the At-Large Member up for re-election in November 2027. The schools are fiscally dependent upon the County because the County's Board of Supervisors appropriates the school's budget, levies taxes and issues bonds for school capital projects and improvements.

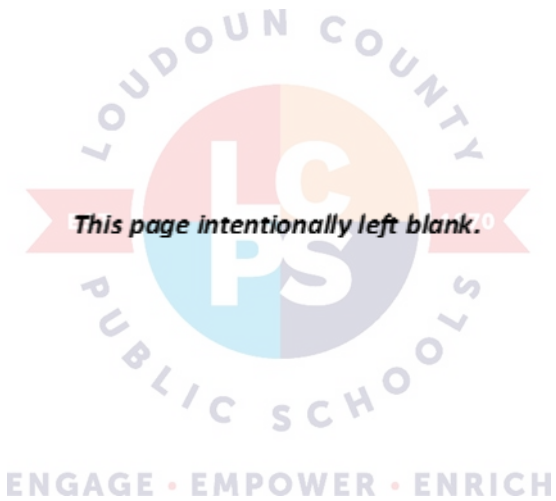
A listing and map of the schools and administration building is provided on the following pages.

Loudoun County Public Schools Building Locations

1. ACADEMIES OF LOUDOUN
2. ADMINISTRATION BUILDING
3. ALDIE ES
4. ALGONKIAN ES
5. ARCOLA ES
6. ASHBURN ES
7. BALLS BLUFF ES
8. BANNEKER ES
9. BELMONT RIDGE MS
10. BELMONT STATION MS
11. BLUE RIDGE MS
12. BRAMBLETON MS
13. BRIAR WOODS HS
14. BROAD RUN HS
15. BUFFALO TRAIL ES
16. CARDINAL RIDGE ES
17. CATOCTIN ES
18. CEDAR LANE ES
19. COOL SPRING ES
20. COUNTRYSIDE ES
21. CREIGHTON'S CORNER ES
22. DISCOVERY ES
23. DOMINION HS/WILLIAM OBEDIAH ROBEY HS
24. DOMINION TRAIL ES
25. EAGLE RIDGE MS
26. ELAINE E. THOMPSON ES
27. EMERICK ES
28. EVERGREEN MILL ES
29. FARMWELL STATION MS
30. FOREST GROVE ES
31. FRANCES HAZEL REID ES
32. FREDERICK DOUGLASS ES
33. FREEDOM HS
34. GOSHEN POST ES
35. GUILFORD ES
36. HAMILTON ES
37. HARMONY MS
38. HARPER PARK MS
39. HENRIETTA LACKS ES
40. HERITAGE HS
41. HILLSBORO CHARTER ACADEMY
42. HILLSIDE ES
43. HORIZON ES
44. HOVATTER ES
45. HUTCHISON FARM ES
46. INDEPENDENCE HS
47. J. LUPTON SIMPSON MS
48. J. MICHAEL LUNSFORD MS
49. JOHN CHAMPE HS
50. JOHN W. TOLBERT, JR ES
51. KENNETH W CULBERT ES
52. LEESBURG ES
53. LEGACY ES
54. LIBERTY ES
55. LIGHTRIDGE HS
56. LINCOLN ES
57. LITTLE RIVER ES
58. LOUDOUN COUNTY HS
59. LOUDOUN VALLEY HS
60. LOVETTSVILLE ES
61. LOWES ISLAND ES
62. LUCKETTS ES
63. MADISON'S TRUST ES
64. MEADOWLAND ES
65. MERCER MS
66. MIDDLEBURG COMMUNITY CHARTER SCHOOL
67. MILL RUN ES
68. MOOREFIELD STATION ES
69. MOUNTAIN VIEW ES
70. NEWTON-LEE ES
71. PARK VIEW HS
72. PINEBROOK ES
73. POTOMAC FALLS HS
74. POTOWMACK ES
75. RIVER BEND MS
76. RIVERSIDE HS
77. ROCK RIDGE HS
78. ROLLING RIDGE ES
79. ROSA LEE CARTER ES
80. ROUND HILL ES
81. SANDERS CORNER ES
82. SELDENS LANDING ES
83. SENECA RIDGE MS
84. SMART'S MILL MS
85. STERLING ES
86. STERLING MS
87. STEUART W. WELLER ES
88. STONE BRIDGE HS
89. STONE HILL MS
90. SUGARLAND ES
91. SULLY ES
92. SYCOLIN CREEK ES
93. THE NORTH STAR SCHOOL/
THE ALTERNATIVE EDUCATION PROGRAM
94. TRAILSIDE MS
95. TUSCARORA HS
96. WATERFORD ES
97. WATSON MOUNTAIN MS
98. WAXPOOL ES
99. WILLARD MS
100. WOODGROVE HS

ORGANIZATIONAL SECTION





Budget Development

The budget process represents an important step in preparing to meet the school system goals and objectives. Budget preparation affords the opportunity to assess current programs to determine their effectiveness in meeting the defined needs of students, to identify needed program enhancements or improvements, and to add new programs and supports.

A number of statutory requirements drive the budget process and the coordination needed between Loudoun County Public Schools and Loudoun County. The chart to the right outlines the various actions and deadlines.

The budget preparation is approached with a view toward working from a “zero base.” In other words, it is built based on actual needs without particular regard to previous funding. In addition, the largest portion of the LCPS operating budget funds (90.0% in FY26) is dedicated to employee compensation. Staffing levels are recalculated each year based on enrollment projections for each school. Detailed information must be available about all budget expenditure items in order to explain and justify budget requests.

Each budget holder is responsible for submitting requests to the Budget and Financial Analytics Division using an on-line budget preparation system. Program descriptions, accomplishments, goals, and requests with detailed descriptions are entered in this system.

Revenue estimates are developed based on historical trends and are equal to the expenditures for each fund. All fund revenue and expenditure budgets are balanced. By definition, a balanced budget is one in which there is neither a budget deficit nor a budget surplus and total revenues equal total expenditures.

Department and/or Division Budget Development

Department and/or division budgets are those prepared and submitted by individual schools and central support programs. Department and/or division budget requests are related to the School Board’s Goals, growth, program improvement or the need for new programs.

Action Required	Virginia Code	Process Date
First day of FY25 Fiscal Year		July 1, 2024
School Board FY26 Preliminary Fiscal Forecast		September 24, 2024
Superintendent's Recommended FY26-FY31 Capital Improvements Program (CIP) and Capital Asset Preservation Program (CAPP) presented to the School Board		October 22, 2024
CIP and CAPP Public Hearing		November 19, 2024
School Board CIP/CAPP Budget to Board of Supervisors	April 1	December 10, 2024
Publish Public Hearing Notice	At least 7 days in advance of public hearing	January 10, 2025
Superintendent's Estimate of Needs Operating Budget to School Board		January 14, 2025
Operating Budget Public Hearing	Once before submission to Board of Supervisors	January 23, 2025
School Board Operating Budget to Board of Supervisors	April 1	February 4, 2025
Board of Supervisors Adoption of FY26 Appropriations Resolution and Tax Rates	May 15 or within 30 days of receipt of State funding for schools and July 1 for tax rate	TBD
School Board Adoption of FY26 Budget		TBD

ORGANIZATIONAL SECTION

Budget Approval

When department/division budgets are submitted, they are reviewed by the Superintendent and Cabinet. These budgets will comprise the expenditures component of the Superintendent's Estimate of Needs. The revenue component of the budget is completed through joint efforts of the Budget and Financial Analytics Division and those managers of programs, which receive revenue during the fiscal year, estimates of state revenue based on Virginia Governor/General Assembly actions, and availability of local tax funding.

The Superintendent's Estimate of Needs is submitted to the School Board in January. The School Board holds budget work sessions and public hearings on the budget during the month of January and into the month of February. The School Board may alter the budget prior to submission to the governing body, the Loudoun County Board of Supervisors. Upon approval by the School Board, the budget is submitted to the Loudoun County Board of Supervisors.

The Board of Supervisors holds budget work sessions and public hearings throughout February and March and appropriates a budget for the school division at the first meeting in April. The School Board holds budget work and public input sessions in reconciling the budget.

An appropriated budget document for the fiscal year is then published and distributed.

Capital needs are determined through the development of the Capital Improvement Program (CIP) which is annually updated to maintain multiple year projections of the school division's capital needs based upon student population growth, the geographic locations of highest growth, and the need for renovation and additions to existing facilities to maintain parity. Those projects determined to be required or necessary to maintain or to improve instruction are included in the Superintendent's Estimate of Needs Budget. The CIP is reviewed and approved by the School Board on an annual basis and appropriated by the Board of Supervisors.

Budget Management

The annual adopted budgets are integrated into the automated accounting system (Oracle EBS) at the beginning of each year. Each division head is held responsible for operating his/her division within the limits of the annual adopted budget. Expenditures, encumbrances and budget amounts are controlled by object of expenditure within the division by the automated accounting system.

Initiating a budget transfer is the responsibility of each division administrator/designee. The budget transfer must be issued for approval as soon as the administrator becomes aware of a situation that will change the annual total of the approved appropriation.

Deficit budgets are not permitted. In addition, strict requirements necessitate timely budget transfers to permit account expenditures monitoring. It is the function of the Budget and Financial Analytics Director to assist each administrator in processing budget transfers through the appropriate administrative channels.

All financial commitments must have approved budgets prior to the issuance of purchase orders, contracts, etc. If an item requires a budget transfer, the budget transfer must be approved before the financial

ORGANIZATIONAL SECTION

commitment can be issued. All budget transfers must be approved by the initiator and Budget and Financial Analytics staff prior to posting in the general ledger. Written justification and supporting documentation must be complete before a budget transfer is approved.

Operating budget transfers between departments in excess of \$100,000 that deviate from the purpose designated by the School Board in the appropriated Operating Budget shall be submitted for consideration to the Finance & Operations Committee and for final approval by the School Board.

Operating budget transfers within a department in excess of \$250,000 that deviate from the purpose designated by the School Board in the appropriated Operating Budget shall be submitted for consideration to the Finance & Operations Committee and for final approval by the School Board.

Procedures Recap by Responsibility

Initiator:

- Determine need for budget appropriation adjustment.
- Prepare transfer using the on-line Oracle EBS.
- Provide written justification/explanation and supporting documentation for adjustment.

Account Manager:

- Review transfer request.
- If approval is recommended, forward electronic form to Budget and Financial Analytics.

Budget and Financial Analytics:

- Reviews for compliance with procedures and verifies accuracy of data. If approved, forwards to Accounting Specialist for entry in the general ledger system.

Supplemental Appropriations

If funding becomes available after budget adoption that has not been appropriated by the Loudoun County Board of Supervisors (BOS), LCPS must bring an agenda item identifying the source of funding, amount, and explanation for the change to the School Board for approval. After school board approval, the BOS must approve the request and appropriate the supplemental funds to the school division before the budget can be increased.

Basis of Presentation

The accounting system of Loudoun County Public Schools is organized and operated on the basis of self-balancing accounts which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The various funds are as follows:

Governmental Funds

The General Fund, also referred to as the Operating Fund, is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the School Division. Revenues are received from federal, state, County Government sources transfers, and local sources. Local sources include tuition, fees, rebates, donations from outside sources and miscellaneous revenue. Local sources revenue represents 0.6% of the operating budget. Amounts for each type of revenue are presented in the Financial Section. Expenditures are tracked by Department, Division, Program, and object code (description of the expense).

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long- term debt principal and interest and related costs. Debt service is primarily funded from transfers of local tax funds from the County Government.

The CIP is utilized to account for the financial resources to be used for the acquisition or construction of major capital facilities. This fund receives revenue primarily from bonds approved by the citizens and issued by the County of Loudoun. The proceeds of the issues are transferred to the School CIP fund for proper administration.

The CAPP accounts for major repairs and maintenance of school division facilities. Projects are tracked by type and facility. The CAPP is primarily funded from transfers of local tax funds from the County Government.

Special Revenue Funds

The Grant Fund accounts for all grant awards received by Loudoun County Public Schools from state, federal, and local sources. Management of grants is handled through the Projects and Grants module of the accounting system.

The School Nutrition Fund is utilized to account for all revenues and expenditures relative to the operation of cafeteria services at schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to cash from the sale of meals to students.

The Lease Purchase Fund provides funding for capital technology and school bus/fleet vehicles. The Department of Digital Innovation and the Department of Support Services manage these funds. Lease funds are capped at \$10 million each year.

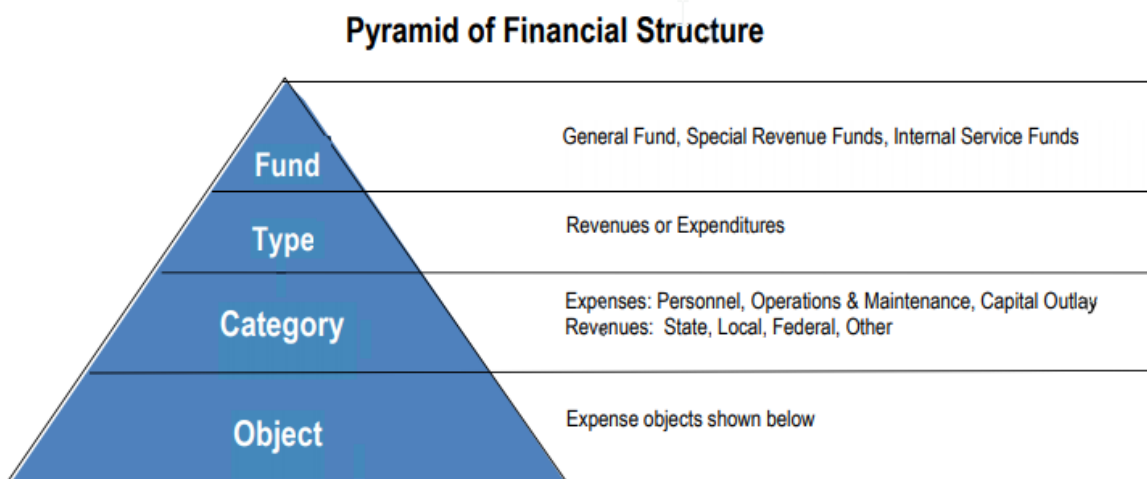
ORGANIZATIONAL SECTION

Proprietary/Internal Service Funds

The Self Insurance Fund accounts for the activities of employee and retiree health claims, workers compensation and disability programs. Employee premiums and employer contributions cover the cost of these programs.

Classification of Revenues and Expenditures Expenses, Personnel, Operations & Maintenance, Capital Outlay Revenues: State, Local, Federal, and Other.

The categories within the chart of accounts can be viewed as a pyramid. The fund is at the top of the pyramid with the object being the lowest level of detail.



Revenues are classified within a fund by category. The categories, with examples of major revenue sources are:

- State Sources Basic Aid, Sales Tax, Special Education Aid, State Funded Projects
- Local Transfer County Government from local tax sources
- Federal Sources Federal Special Education Aid and other federally funded grants
- Local Student fees, community use of building fees, tuition, sale of surplus equipment, cell tower leases, and other miscellaneous charges

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Expenditures are classified within a fund by department, division, category and object. Object types and their relationship to category is shown in the following table.

Category	Object
Personnel	Full time salaries Non-FTE salaries Benefits
Operations and Maintenance	Contractual Services Materials and Supplies Computers and Software Training and Continuing Education
Capital Outlay	Buildings and Land Certain Subscription Based IT Assets Computers and Software Furniture and Equipment Vehicles

Within the Financial Section, the expenditures are presented by fund and category. Within the Fund/Departments Section, the expenditures are presented by division and also by category and object. Expenditures presented in the Fund/Departments Section represent actual expenditures plus encumbrances, whereas only actual expenditures are included in the Financial Section. Therefore, expenditures presented in the two sections may differ.

Significant Budget and Financial Policies

LCPS policies are reviewed every five years per the Code of Virginia § 22.1-253.13:7. During this process, the School Board seeks input from stakeholder groups and the community at large. The Finance and Operations Committee develops and reviews the financial policies for submission and approval of the full School Board. Policies under review are posted on the LCPS website.

An annual operating budget is submitted to the School Board by the Superintendent in accordance with the following Virginia Code:

§22.1-92. Estimate of moneys needed for public schools – It shall be the duty of each division superintendent to prepare with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503 [on or before the first day of April of each year], the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Basis of Budgeting

The fiscal year for the school system begins on July 1 of each year and ends on June 30 of the following year. Annual budgets are adopted for all funds except the capital project fund. The capital projects fund is budgeted on a project-by-project basis. LCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP). The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report. The School Board is required to adopt annually a budget for the operation of the School Division. The budgets must identify the source of anticipated revenue including local taxes necessary to meet the financial requirements of the budgets adopted.

The Division's budget is prepared utilizing the zero-based budgeting philosophy. All school staffing is recalculated based on the enrollment projections for each school by applying staffing standards. The need for all other line items is justified in detail (not simply a percentage increase applied to previous years). Additionally, the Division seeks the involvement of school principals, staff, and community members in the budget development process. The School Board expects Cabinet to work closely with the principals with regard to their respective areas in studying the needs of the schools and compile a budget to meet those needs. The principals are expected to confer with teachers and other staff in obtaining budgetary requests and information on requirements.

Based upon school enrollments and staffing levels, schools are provided an allocation of funds for a variety of programs and uses.

Following is a chart listing the various allotments by school level and their amounts for the year.

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FY26 Allotments

	Elementary	Middle	High
Instructional (per pupil)	\$35.91	\$42.25	\$42.25
Health & PE			
Per School			
0 - 1,399 enrollment	\$-	\$500.00	\$-
1,400 - 1,550 enrollment	\$-	\$550.00	\$-
1,551 and up	\$-	\$600.00	\$-
0 - 1,599 enrollment	\$-	\$-	\$500.00
1,600 - 1,699 enrollment	\$-	\$-	\$550.00
1,700 and up	\$-	\$-	\$600.00
Per Pupil	\$0.79 (\$250 minimum)	\$-	\$-
Recess - Per School	\$100.00	\$-	\$-
Athletics	\$-	\$-	\$1,000.00
Extracurricular (per school)	\$2,500.00	\$2,500.00	\$2,500.00
Debate	\$-	\$-	\$5,000.00
Professional Learning (per pupil)	\$6.50	\$6.50	\$6.50
AP Science (per school)	\$-	\$-	\$5,500.00
Laminator (per school)	\$500.00	\$500.00	\$500.00
Music (per school)	\$1 per pupil or \$200 minimum	\$7,375.00	\$9,600.00
Performing Arts	\$-	\$600.00	\$3,300.00
Art			
Per pupil, grades K-5	\$8.62	\$-	\$-
Per pupil, all 6th grade and 7th and 8th grade art elective	\$-	\$14.56	\$-
Per pupil, grades 9-12 art elective	\$-	\$-	\$21.28
Per pupil, photography art elective	\$-	\$-	\$27.93
Computer (per pupil)	\$9.10	\$9.10	\$9.10
Library (per pupil)	\$10.00	\$10.00	\$10.00
Gifted (per teacher)	\$-	\$350.00	\$-
Health Clinic (per pupil)	\$0.80	\$0.80	\$0.80
School Counselors (per 1 FTE)	\$75.00	\$-	\$-
Special Education (per teacher¹)	\$150.00	\$150.00	\$150.00
EL (90% EL Population x \$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)
Teacher Classroom Supplies			
1st Year Teachers	\$250.00	\$250.00	\$250.00
Returning Teachers	\$100.00	\$100.00	\$100.00
Differentiated Allotments			
Per Economically Disadvantaged Student²	\$16.50	\$14.75	\$49.75

¹Includes Teacher, Special Education; Teacher, Hearing or Visual Impairment; Transition Teacher; Speech Language Pathologist.

²Total enrollment will be used for schools participating in the Community Eligibility Provision (CEP).

Note: Additional allotments may be distributed at the Department's discretion.

ORGANIZATIONAL SECTION

The Superintendent and administration shall submit a preliminary budget to the School Board for its consideration each year. The School Board is required by law to conduct at least one public hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least seven (7) days prior to the hearing (VA Code §22.1-92).

The School Board expects its administrative staff to operate the school system within the budget established for the particular department or school.

Capital Projects Budget Policies

- The School Division will develop and administer a multi-year plan for capital improvements and update it annually.
- The School Division will budget for major capital projects in accordance with the priorities of the School Board.
- The School Division will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budgets.
- The School Division will identify the estimated costs for each capital project proposal before it is submitted to the School Board for approval.
- The School Division will monitor monthly the financial activity of the capital projects comparing the budgeted funds to actual expenditures to ensure that the actual cost of the project does not exceed the appropriated funds.

Debt Management Policies

- The School Division is not permitted to incur long term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. The County Board of Supervisors Fiscal Policy includes the following Debt Management Policies:
- The County's debt capacity is maintained within the following primary goals:
 - Annual debt issuance guideline is set at \$400 million for FY 2026. For planning purposes, \$400 million is assumed to remain in effect for FY 2027 through FY 2030, but this will be reviewed by the Board in FY 2026.
 - Net debt as a percentage of estimated market value of taxable property should not exceed 3.0%.
 - Net debt per capita as a percentage of income per capita should not exceed 8.0%.
 - Debt service expenditures as a percentage of governmental fund expenditures should not exceed 10%.
 - Ten-year debt payout should be above 60%.

Revenue Estimation Policies

- Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
- The division will set fees and user charges in its proprietary funds at a level that will ensure the program is self-sufficient.

ORGANIZATIONAL SECTION

Fund Balance and Reserve Policy

In accordance with Virginia Code **§22.1-100 – Unexpended school and educational funds** – All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised (Code 1950 §22-138; 1956, Ex. Sess., c. 67; 1980, c. 559).

LCPS recognizes that to maintain a responsible financial management system, it is aligned with the Governmental Accounting Standards. Policy/Regulation 4175 establishes defined accounting protocols for reporting fund balance in alignment with Governmental Accounting Standards.

In accordance with the Code of Federal Regulations **§210.14 – Resource Management – Net cash resources**. The school food authority shall limit its net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service or such other amount as may be approved by the State agency in accordance with §210.19(a) (Title 7 CFR Ch. II).

Encumbrances

The division maintains an encumbrance accounting system as one element of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated in the subsequent year.

Expenditures Controls

School Board Policy 4120 and its associated regulation establish controls and processes to maintain fiscal responsibility. As implemented, expenditure controls include:

- Funds to cover purchase orders should be in the budget under the appropriate category before encumbering the order. If funds are inadequate, a budget transfer must be prepared to transfer funds into the account. Upon posting of the transfer, the purchase order will be authorized for encumbering. The on-line purchasing system automates these controls.
- Purchase orders are to be reviewed by the Accounting Division for verification of account code.
- Purchase orders are to be reviewed by the Procurement and Risk Management Division for compliance with the Virginia Procurement Code and division purchasing regulations.
- Individual divisions are responsible for not exceeding the amount appropriated within their division during the fiscal year.
- The Budget and Financial Analytics Division is responsible for monitoring expenditures. In the event a division appears to be experiencing an expenditure problem (exceeds the appropriate allocation limit), the Budget and Financial Analytics Division will work with the division to develop a solution. If errors are detected in account codes an expenditure transfer can be made to correct the error.

ORGANIZATIONAL SECTION

Accounting, Auditing, and Financial Reporting Policies:

The accounting system will report financial information on a basis consistent with GAAP as established by the Governmental Accounting Standards Board (GASB).

The Budget and Financial Analytics Division will prepare monthly financial reports comparing actual revenues and expenditures to budgeted amounts. The Budget and Financial Analytics Division will prepare quarterly financial reports for the School Board Members.

An independent certified public accounting firm will be selected by the County Government and will perform an annual audit of both the schools and the County Government and will publicly issue their opinion on the County's financial statement and the LCPS component unit Annual Comprehensive Financial Report.

The County will seek to obtain and maintain a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The School Division will also seek and maintain both the GFOA Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials (ASBO) International Certificate of Excellence.

Basis of Accounting

Basis of accounting refers to the timing of recognition of revenues and expenditures or expenses in the accounts and in the financial statements, regardless of the measurement focus. The basis of budgeting and the basis of accounting are the same.

The basis of accounting used in preparation of the audited Annual Comprehensive Financial Report (ACFR) is in accordance with GAAP as promulgated by the GASB and the Auditor of Public Accounts (APA) of the Commonwealth of Virginia.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds and expendable fiduciary funds are accounted for using a current financial resources measurement focus; that is, only current assets and current liabilities are generally included on the balance sheets. Operating statements of these funds present increases (revenues and other financial sources) and decreases (expenditures and other financing uses) in net current assets.

The proprietary fund is accounted for on a flow of economic resources measurement focus. With the measurement focus, all assets and all liabilities associated with the operations of this fund are included on the balance sheet.

Proprietary fund type operating statements present increases (revenues) and decreases (expenses) in fund equity (net total assets).

ORGANIZATIONAL SECTION

Modified Accrual Basis of Accounting

The modified accrual basis of accounting is followed for all governmental type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual that is both measurable (the amount of the transaction can be determined) and available (the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick and vacation pay, are recorded when the fund liability is incurred.

Accrual Basis of Accounting

The accrual basis of accounting is utilized by the Proprietary/Internal Services Fund type and the Fiduciary Fund type. Revenues are recognized when earned, and expenses are recognized when incurred.

FINANCIAL SECTION

Pursuant to § 22.1-92 of the Code of Virginia, “it shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division”. The financial section of the FY26 Estimate of Needs document presents the fiscal plan at summary and detail levels. It should be noted that Loudoun County Public Schools is fiscally dependent upon the governing body of the County in accordance with **Virginia State Code 22.1-94 and 22.1-95**. The county, city, or town governing body is authorized, directed and required to raise money by a tax on all property and to appropriate a budget to provide an educational program which meets the state Standards of Quality. The School Division’s budget is appropriated by the governing body, the Loudoun County Board of Supervisors, at the fund level. The budget is also presented to the Board of Supervisors by state category as required by state law.

The FY26 Superintendent’s Estimate of Needs Budget is presented within this section by fund. Fund budgets permit the School Division to accurately account for the revenues and expenditures at a summary level. School Division resources are allocated to and accounted for in these individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. Department and division budgets are those prepared and submitted by schools and central support offices and can be found in the Department section of this book.

Description of Financial Structure

The Loudoun County Public Schools Division budget is maintained by fund, department, division, category, and object code levels. The financial structure permits the accurate and appropriate tracking of expenditures and revenues for the requirements of the School Division and required state reporting. Further, State Board of Education categories are required for budget approval and state reporting. The school budgets include seven separate funds, which are utilized to record assets and liabilities for specific purposes:

- Operating Fund
- Grant Fund
- School Nutrition Fund
- Lease Purchase Fund
- Capital Improvement Program Fund
- Capital Asset Preservation Program Fund
- Self Insurance Fund

The fund budgets are comprised of individual department budgets that detail the line-item expenditures (object codes). Each department and division provide the structure for appropriately tracking School Division expenditures.

FINANCIAL SECTION

State Mandated Categories

Virginia Code section 22.1-115 states:

The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds:

- (i) instruction
- (ii) administration, attendance and health
- (iii) pupil transportation
- (iv) operation and maintenance
- (v) school food services and other non-instructional operations
- (vi) facilities
- (vii) debt and fund transfers
- (viii) technology
- (ix) contingency reserves

The following are the definitions of the required state categories:

Instruction

Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Administration, Attendance and Health

Activities concerned with establishing and administering policy for operating the local education agency and activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services.

Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school and trips to and from school activities.

Operation and Maintenance

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

FINANCIAL SECTION

School Food Services and Other Non-instructional Operations

Activities concerned with providing non-instructional services to students, staff, or the community.

Facilities

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Technology

Technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this state category. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this state category and not reported in other state categories.

Debt and Fund Transfers

Activities concerned with managing outlays of governmental funds for debt service payments, lease payments and fund transfers.

Contingency Reserves

All contingency reserve expenditures should be reported under this state category and further categorized by the classifications defined above.

FINANCIAL SECTION

Reconciliation of School Funds to State Mandated Categories

<u>State Mandated Category</u>	<u>Loudoun County Public Schools Fund and Department</u>
Instruction	Operating and Grant Funds - Department of School Leadership, Department of Student Services, Department of Teaching and Learning
Administration, Attendance & Health	Operating and Grant Funds – Department of Superintendent, Department of Communications and Community Engagement, Department of Human Resources and Talent Development, Department of Business and Financial Services, Department of School Leadership, Department of Support Services, Department of Student Services, Department of Teaching and Learning
Pupil Transportation	Operating and Grant Funds – Department of Support Services and Department of Superintendent
Operations and Maintenance	Operating and Grant Funds – Department of Support Services and Department of Superintendent
Food Services	School Nutrition Services Fund
Facilities	Operating and Grant Funds – Construction Division, Capital Improvement Program Fund, Capital Asset Preservation Program Fund
Technology	Operating Fund – Department of Digital Innovation
Debt Service and Fund Transfers	Debt Service Fund
Contingency Reserve	LCPS does not budget a contingency reserve

Other Postemployment Benefits LCPS OPEB Trust

The LCPS' OPEB Trust Fund is a single employer defined benefit healthcare plan (Plan). The Plan provides healthcare insurance for eligible retirees and their spouses through LCPS' group health insurance plan, which covers both active and retired members. Actives hired prior to July 1, 2013 are eligible for retiree coverage provided certain eligibility requirements are met.

The contribution requirements of plan members of LCPS are established and may be amended by the School Board. The contributions are based on projected pay-as-you-go financing requirements, with an additional amount to prefund benefits. Contributions from Loudoun County Public Schools towards OPEB benefits over the most recent five-year period were approximately \$30,478,884 per year. During fiscal year 2024, LCPS contributed \$36,643,748 to the OPEB Trust Fund, which included \$24,659,436 for current costs and an additional \$12,000,000 to prefund benefits.

LCPS' Net OPEB Liability (NOL) calculation consists of the Total OPEB Liability (TOL) less the Plan Fiduciary Net Position. The NOL as of June 30, 2024 is \$252,784,480, an decrease of (\$15,189,807), from the prior valuation NOL of \$267,974,287 as of June 30, 2023.

Funding for prefunded benefits during FY26 are proposed at a level of \$12,000,000.

FINANCIAL SECTION

COMBINED FUNDS STATEMENTS

The Governmental Funds combines the Operating, Grants, School Nutrition, Lease Purchase, CIP and CAPP Funds.

Governmental Funds

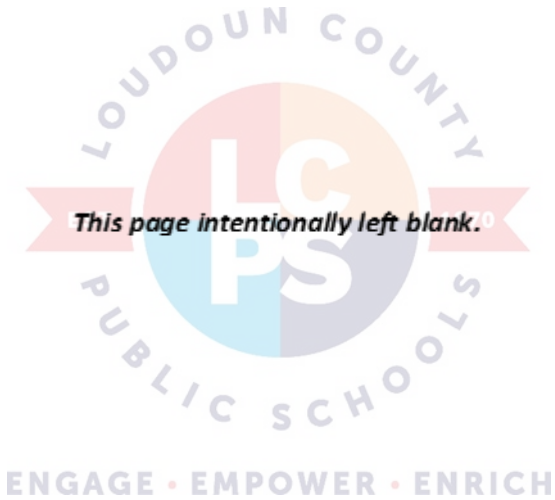
	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET*	FY26 BUDGET
Fund Balance	206,915,080	232,320,589	249,042,819	279,076,692	260,930,103
Fund Balance Carryover	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Fund Balance July 1,	218,915,080	244,320,589	261,042,819	291,076,692	272,930,103
REVENUE					
State	432,153,414	482,624,180	509,825,699	540,889,442	549,418,675
Federal	85,930,123	65,088,997	48,482,269	49,905,187	47,965,559
Local	3,179,702	2,445,441	1,700,323	1,000,000	1,102,551
Other	23,025,895	40,869,476	45,446,014	42,645,299	48,279,729
Total Revenue	544,289,133	591,028,094	605,454,304	634,439,928	646,766,514
TRANSFERS IN					
County General Fund	1,176,905,391	1,267,774,406	1,411,489,568	1,827,699,364	1,567,209,364
Total Transfers In	1,176,905,391	1,267,774,406	1,411,489,568	1,827,699,364	1,567,209,364
Total Funds Available	1,940,109,604	2,103,123,089	2,277,986,691	2,753,215,984	2,486,905,981
EXPENDITURES					
Personnel	1,364,355,984	1,445,040,063	1,507,028,523	1,696,044,910	1,814,617,366
Operating	191,441,116	194,477,196	202,040,490	206,707,355	224,677,578
Capital Outlay	3,952,281	25,615,482	25,162,818	15,883,616	13,478,771
Capital Projects	136,039,634	176,947,529	239,561,343	561,650,000	177,760,000
Total Expenditures	1,695,789,016	1,842,080,270	1,973,793,175	2,480,285,881	2,230,533,715
TRANSFERS OUT					
Self-Insurance Funds	-	-	13,116,824	-	-
Total Transfers Out	-	-	13,116,824	-	-
Total Disbursements	1,695,789,016	1,842,080,271	1,986,909,999	2,480,285,881	2,230,533,715
Fund Balance June 30	244,320,589	261,042,819	291,076,692	272,930,103	256,372,266

*FY25 Revenue reflects a reduction of \$2,078,012 from Transfers In from the County General Fund and an increase in State Revenues by the same amount compared to the FY25 Adopted Budget and initial appropriation resolution. The Loudoun County Board of Supervisors adopted this change on July 16, 2024 to recognize and appropriate additional state revenues.

The Proprietary Fund includes Self Insurance Fund

Proprietary Funds

	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	54,082,591	42,234,757	38,593,061	22,262,566	21,388,247
REVENUE					
Premiums	215,566,848	231,727,070	231,351,492	264,453,561	270,935,208
Rebates	13,186,881	16,716,931	19,324,864	13,825,000	20,500,000
Total Revenue	228,753,728	248,444,002	250,676,356	278,278,561	291,435,208
TRANSFERS IN					
Operating Fund	-	-	13,116,824	-	-
Total Transfers In	-	-	13,116,824	-	-
Total Funds Available	282,836,320	290,678,759	302,386,241	300,541,127	312,823,455
EXPENDITURES					
Personnel	3,504,124	4,357,397	4,546,551	1,342,428	5,341,174
Operating-Claims	237,097,439	247,728,301	275,577,124	277,810,452	315,737,815
Total Expenditures	240,601,563	252,085,698	280,123,675	279,152,880	321,078,989
TRANSFERS OUT					
Operating Fund	-	-	-	-	-
Total Disbursements	240,601,563	252,085,698	280,123,675	279,152,880	321,078,989



FINANCIAL SECTION

OPERATING FUND

The Operating Fund, also known as the General fund, accounts for the day-to-day operations and maintenance of the schools. It is funded primarily from Loudoun County property tax revenue via a local transfer and State revenues. Other revenues include programs such as e-rate and e-recycling, rebates, fees for use of school facilities by outside groups, fees as governed by School Board Policy 4020-Student Fees and Charges, and other miscellaneous charges.

FY26 Budget
\$1,956,544,782
13,463.5 FTEs

GENERAL FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET*	FY26 BUDGET
Fund Balance	65,003,741	41,909,678	37,712,149	56,283,205	44,283,205
Fund Balance Carryover	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Fund Balance July 1,	77,003,741	53,909,678	49,712,149	68,283,205	56,283,205
REVENUE					
State Sales Tax	119,674,959	118,779,688	110,131,368	109,396,514	112,102,129
State Aid	305,910,711	340,639,075	383,858,337	423,493,112	429,154,387
Federal Aid	15,230,033	18,871,095	4,353,954	2,962,436	2,962,436
Tuition, Fees and Other	9,256,995	11,355,884	12,811,760	10,876,466	10,876,466
Total Revenue	450,072,698	489,645,742	511,155,419	546,728,528	555,095,418
TRANSFERS IN					
County General Fund	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
Total Transfers In	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
Total Funds Available	1,532,181,847	1,610,543,097	1,714,534,037	1,881,061,097	1,956,544,782
EXPENDITURES					
Personnel	1,320,520,557	1,397,751,049	1,458,348,413	1,642,233,535	1,761,031,191
Operating	155,417,960	158,034,954	161,284,627	170,332,377	185,686,457
Capital Outlay	2,333,652	5,044,945	13,500,969	12,211,979	9,827,134
Total Expenditures	1,478,272,169	1,560,830,948	1,633,134,009	1,824,777,892	1,956,544,782
TRANSFERS OUT					
Self-Insurance Funds	-	-	13,116,824	-	-
Total Transfers Out	-	-	13,116,824	-	-
Total Disbursements	1,478,272,169	1,560,830,949	1,646,250,833	1,824,777,892	1,956,544,782
Fund Balance June 30,	53,909,678	49,712,149	68,283,205	56,283,205	-

Note: Fund Balance contains nonspendable, assigned and unassigned

*FY25 Revenue reflects a reduction of \$2,078,012 from Transfers In from the County General Fund and an increase in State Revenues by the same amount compared to the FY25 Adopted Budget and initial appropriation resolution. The Loudoun County Board of Supervisors adopted this change on July 16, 2024 to recognize and appropriate additional state revenues.

Revenues

County

The Operating Fund is primarily supported from Loudoun County local taxes via a transfer and State Revenues. Loudoun County funds the schools based on the current estimated local tax funding split of with the County Government.

FINANCIAL SECTION

State

State revenues include two primary forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Sales tax is a portion of the State's sales tax that is distributed to school divisions based on school-age population. In January 2023, the state eliminated the state portion of the sales tax on groceries that is dedicated to education (one percent) reducing the amount of sales tax revenue available to school divisions. The state has, so far, included supplemental state aid in lieu of the foregone sales tax, essentially holding school divisions harmless. The state operates under a biennial budget and state aid is projected fixed for a two-year period with adjustments typically limited to student and program enrollment changes during the second year. FY26 is the second year of the 2024-2026 biennium.

The state funding formula is designed to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, is achieved by applying a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. The LCI was adjusted for FY25 and FY26 increasing from .5450 to .5518. This means that local revenues must cover at least 55.18 percent of the minimum educational program cost set by the state Standards of Quality.

Since the current state funding methodology significantly underfunds the true cost of the mandated minimum instructional program, each school division in the state uses a greater share of its local revenues to cover the costs of education.

Cost-of-Competing

The state funding formula recognizes that the prevailing costs of doing business are much greater in northern Virginia, by including an additional cost-of-competing factor for instructional and support salaries for school divisions in Planning District 8, which includes LCPS. For FY26, the projected instructional cost-of-competing factor is 9.83 percent and the factor for support staff is 18.0 percent.

Federal

Federal aid is typically derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorized and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the cost of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students.

Other

Other revenue includes e-rate and e-recycling revenue, rebates, fees for use of school facilities by outside groups, driver education, tuition for adult education classes, summer school, Advanced Placement exam fees and revenue from small donations and awards.

Fund Balance Carryover

Funding set aside in FY25 to be carried forward to FY26 as a budgeted beginning balance. This amount is determined annually depending on budgetary needs.

A breakdown of the Operating Fund revenues by source and their percentage of the total is provided.

FINANCIAL SECTION

Revenues by Source

Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Beginning Balance	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Revenue	15,230,033	18,871,095	4,353,954	2,962,436	2,962,436
State Revenue	425,585,670	459,418,762	493,989,705	532,889,626	541,256,516
Other Revenue	9,256,995	11,355,884	12,811,760	10,876,466	10,876,466
County Transfer	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
Total Revenue	1,467,178,106	1,568,633,419	1,676,821,888	1,824,777,892	1,956,544,782

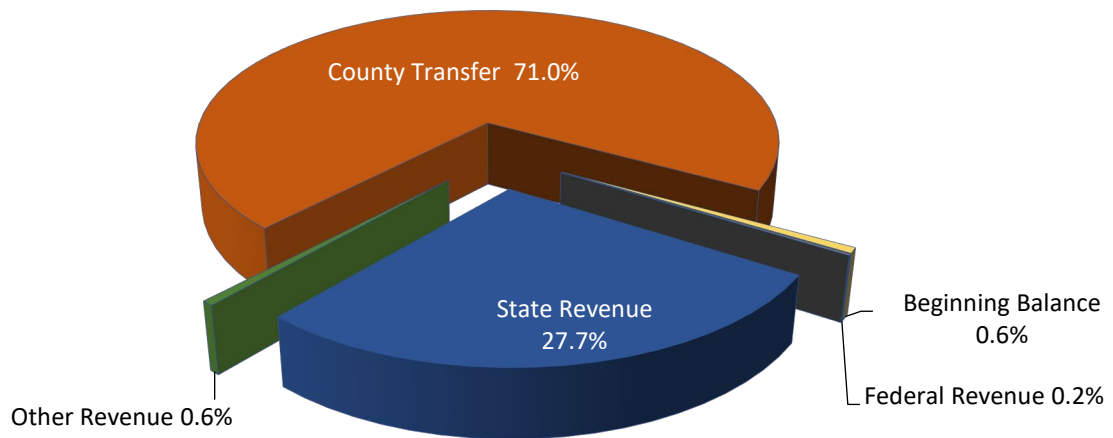
Revenue Categories as Percentage of Total

Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Beginning Balance	1.0%	1.0%	1.0%	0.7%	0.6%
Federal Revenue	1.0%	1.0%	0.0%	0.2%	0.2%
State Revenue	29.0%	29.0%	29.0%	29.2%	27.7%
Other Revenue	1.0%	1.0%	1.0%	0.6%	0.6%
County Transfer	68.0%	68.0%	69.0%	69.4%	71.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Note: May not total due to rounding

*FY25 Revenue reflects a reduction of \$2,078,012 from Transfers In from the County General Fund and an increase in State Revenues by the same amount compared to the FY25 Adopted Budget and initial appropriation resolution. The Loudoun County Board of Supervisors adopted this change on July 16, 2024 to recognize and appropriate additional state revenues.

Revenue by Source



FINANCIAL SECTION

A detailed listing of revenues in the Operating Fund follows.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
State Revenue					
At-Risk	1,407,271	2,227,899	2,312,788	12,008,075	11,916,603
Basic Aid	190,622,982	207,458,276	221,282,402	266,776,899	259,891,928
Career & Technical Education (1275)	(331,456)	–	–	–	–
Compensation Supplement Payment	12,717,092	12,738,596	32,552,165	9,934,766	19,891,702
English Learners Payment	7,348,066	8,151,173	8,418,450	12,225,946	17,284,242
Foster Care	252,098	489,660	435,047	395,859	411,508
Fringe Costs-Group Life	809,001	853,003	851,775	845,151	831,605
Fringe Costs-Social Security	11,326,009	12,016,215	11,998,910	13,779,629	13,558,778
Fringe Costs-VRS	26,439,613	28,037,834	27,997,458	29,580,270	29,178,491
Gifted and Talented	2,096,047	2,262,312	2,259,054	2,572,197	2,530,972
No Loss Funding	2,942,403	–	–	–	–
Other State Programs (1275)	138,969	38,370	–	83,458	85,789
Other State Revenue	345,000	372,002	300,000	–	–
Prevention, Intervention & Remediation	2,206,365	2,447,747	2,444,222	–	–
Rebenchmarking Hold Harmless	–	8,730,773	8,867,701	–	–
Reduced K-3 Class Size	1,212,452	1,437,689	785,172	2,009,291	2,037,509
Remedial Summer School	996,814	779,357	804,600	940,120	970,495
Sales Tax Hold Harmless	–	6,611,301	16,417,923	17,426,955	17,497,303
SOL Algebra Readiness	330,925	365,747	363,708	572,434	572,420
Special Ed-Homebound	65,943	202,555	105,342	176,225	177,987
Special Ed-Regional Program	2,048,872	2,381,146	3,399,740	2,612,117	2,612,117
Special Ed-SOQ Payments	21,879,791	21,362,159	21,331,396	27,044,818	26,647,519
Supplemental Lottery Per Pupil Allocation	14,944,591	14,982,852	14,619,485	16,243,821	14,916,097
Textbooks	3,951,968	4,909,588	4,902,518	5,884,453	5,790,141
Virginia Sales Tax	119,674,959	118,779,688	110,131,368	109,396,514	112,102,129
Vocational Ed-Categorical	688,986	373,512	–	543,344	543,344
Vocational Ed-SOQ	1,470,910	1,409,309	1,407,280	1,837,284	1,807,837
Total State Revenue	425,585,670	459,418,762	493,988,505	532,889,626	541,256,516
Federal Revenue					
Coronavirus Aid, Relief, and Economic Security (CARES) Act	11,515,448	7,980,511	638,878	–	–
Coronavirus State and Local Fiscal Recovery Funds	–	8,408,574	–	–	–
Emergency Connectivity Fund - Technology	508,525	924,057	–	–	–
Impact Aid	152,730	228,289	158,638	180,062	180,062
Junior Navy ROTC Program Federal	115,385	121,666	110,363	182,374	182,374
Medicaid	2,937,946	1,207,999	3,246,076	2,600,000	2,600,000
Other Federal Grants	–	–	200,000	–	–
Total Federal Revenue	15,230,033	18,871,095	4,353,954	2,962,436	2,962,436
Other Revenue					
Local Fund Balance Carryover	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Other Revenue	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

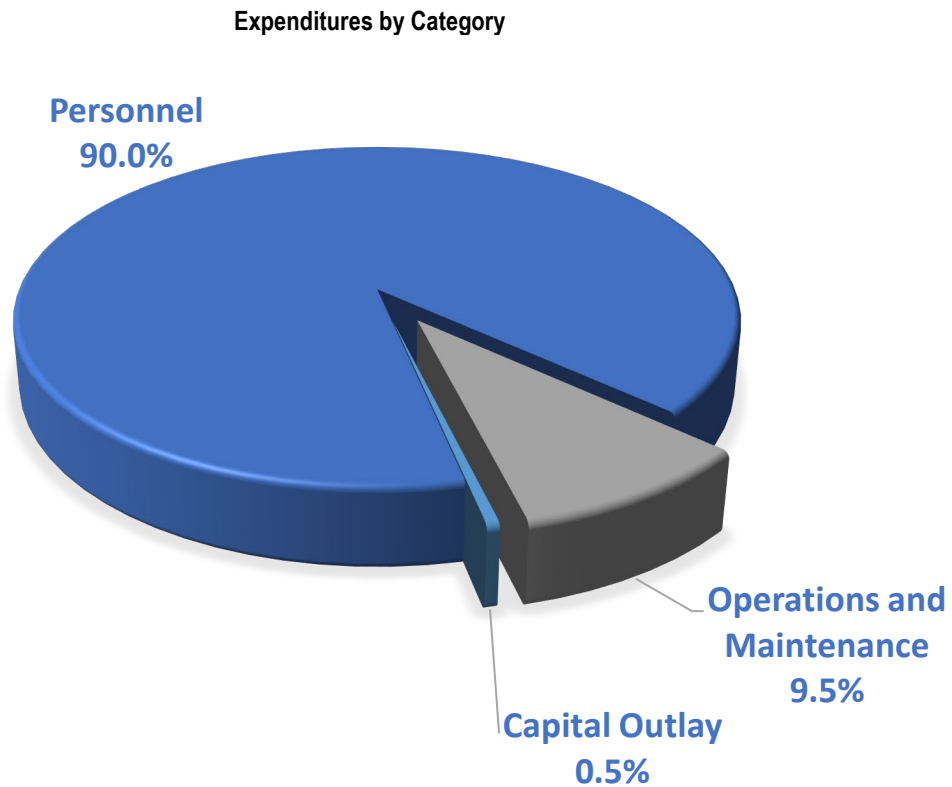
FINANCIAL SECTION

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<u>Transfers</u>					
Local Transfer	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
<u>Other Local</u>					
Advanced Placement Test Fees	249,533	605,782	771,129	472,000	472,000
Athletic Event Revenue	–	2,083,640	1,928,485	2,200,000	2,200,000
Athletic Fees	875,505	899,196	4,950	–	–
E-Rate Reimbursement	2,112,241	1,357,364	2,255,701	1,500,000	1,500,000
E-Recycling	–	312,214	134,896	500,000	500,000
Miscellaneous	2,248,097	1,922,337	3,579,918	2,382,466	2,382,466
Parking Fees	751,963	–	–	–	–
Rebates, Refunds & Recoveries	391,703	676,571	596,471	525,000	525,000
Sale of Equipment	236,604	401,524	417,088	400,000	400,000
Sale of Textbooks	29,775	17,449	–	22,000	22,000
Tuition-Adult Education	192,053	240,493	233,597	240,000	240,000
Tuition-Day School	82,687	64,714	83,893	100,000	100,000
Tuition-Driver Education	198,523	164,950	142,640	285,000	285,000
Tuition-Summer in the Arts	134,576	181,313	173,813	175,000	175,000
Tuition-Summer School	(188)	(550)	–	–	–
Tuition-Virtual Loudoun	844,311	1,212,466	1,092,412	1,000,000	1,000,000
Use of Building & Property	909,612	1,216,422	1,396,767	1,075,000	1,075,000
Total Local Revenue	9,256,995	11,355,884	12,811,760	10,876,466	10,876,466
<u>Total Operating Fund Revenue</u>	1,467,178,106	1,568,633,419	1,676,820,688	1,824,777,892	1,956,544,782
<u>Summary</u>					
State	425,585,670	459,418,762	493,988,505	532,889,626	541,256,516
Federal	15,230,033	18,871,095	4,353,954	2,962,436	2,962,436
Other Revenue	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Local	9,256,995	11,355,884	12,811,760	10,876,466	10,876,466
Local Transfer	1,005,105,408	1,066,987,677	1,153,666,469	1,266,049,364	1,389,449,364
Total Operating Fund Revenue	1,467,178,106	1,568,633,419	1,676,820,688	1,824,777,892	1,956,544,782

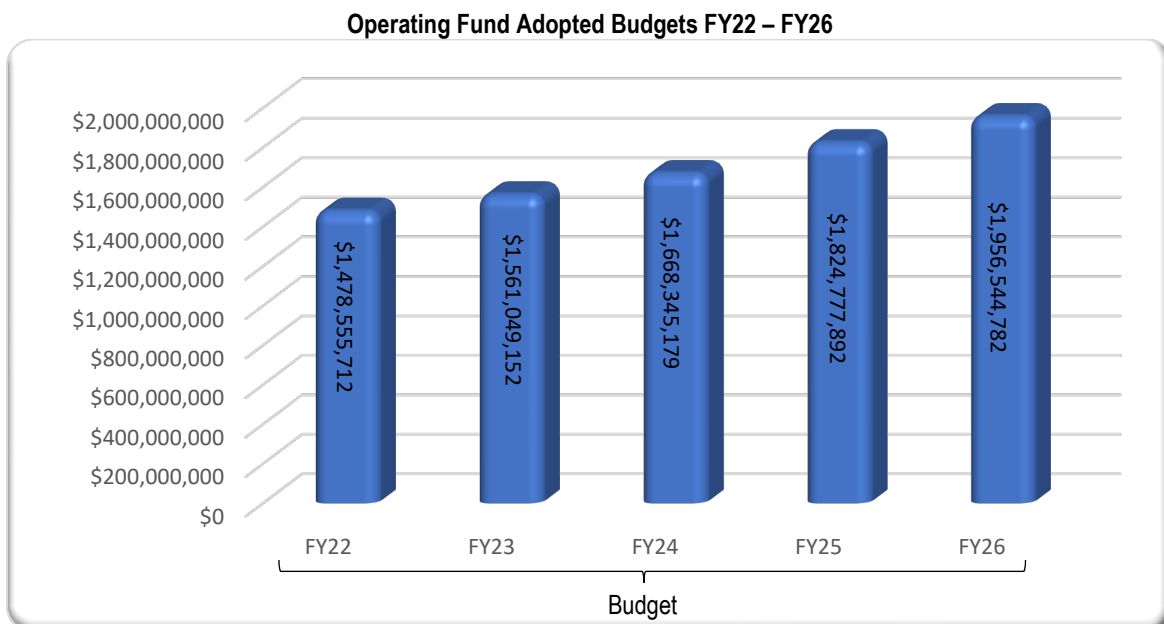
*FY25 Revenue reflects a reduction of \$2,078,012 from Transfers In from the County General Fund and an increase in State Revenues by the same amount compared to the FY25 Adopted Budget and initial appropriation resolution. The Loudoun County Board of Supervisors adopted this change on July 16, 2024 to recognize and appropriate additional state revenues.

FINANCIAL SECTION

The following chart displays the breakdown by category of operating fund expenditures. Personnel costs comprise the majority of the budget.



For FY26, there is a 7.2% increase over the FY25 Adopted Budget. This increase focuses on compensation, investments in support of students to include additional flexible staffing, the expansion of the welcome center, athletic trainers, regional school security officers, Title I supports and the opening of the Recovery School. Contributing factors to this increase include a step increase for eligible employees, a one-time payment for employees at the top of their scale, cost of living adjustments, staffing standard enhancements to support students with greater needs, and operating and maintenance expenses.



Note: Above chart pulled from historical Adopted Budget

FINANCIAL SECTION

Expenditures by State Category

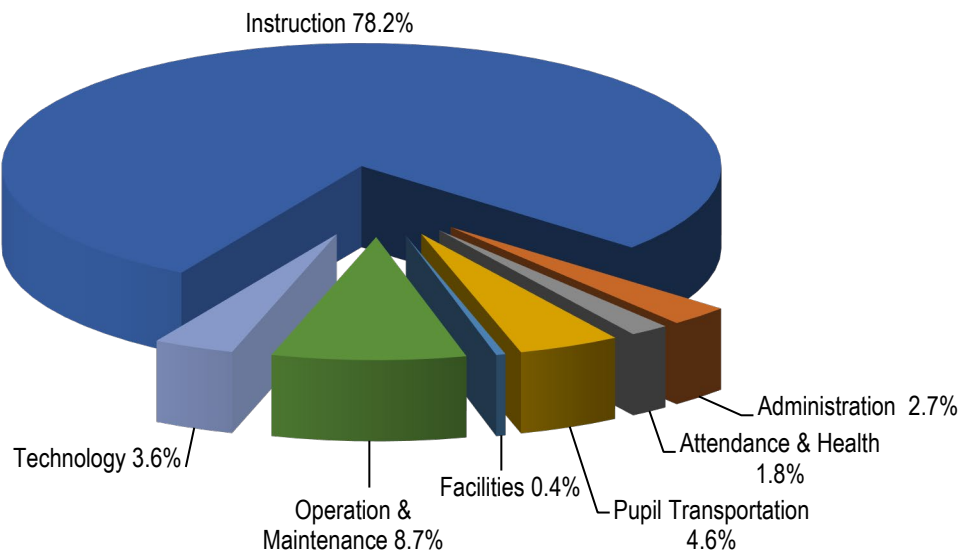
Per the Code of Virginia §22.1-115, Expenditures must be classified into the categories shown below.

Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Instruction	\$ 1,155,397,009	\$ 1,199,427,036	\$ 1,260,230,957	\$ 1,435,367,527	\$ 1,530,749,932
Administration	45,820,635	50,544,997	58,415,004	45,323,912	53,190,552
Attendance & Health	22,237,090	25,215,319	26,802,975	29,505,673	34,413,474
Pupil Transportation	67,670,604	76,999,266	78,101,094	85,935,906	89,583,685
Facilities	9,988,931	7,426,426	7,274,261	8,011,945	8,366,156
Operation & Maintenance	119,693,820	136,585,544	143,630,656	155,449,874	170,863,496
Technology	57,464,071	64,632,350	71,795,887	65,183,055	69,377,488
	<u>\$ 1,478,272,159</u>	<u>\$ 1,560,830,937</u>	<u>\$ 1,646,250,833</u>	<u>\$ 1,824,777,892</u>	<u>\$ 1,956,544,782</u>

Note: May not total due to rounding

Focus on Instruction...

Expenditures by State Category

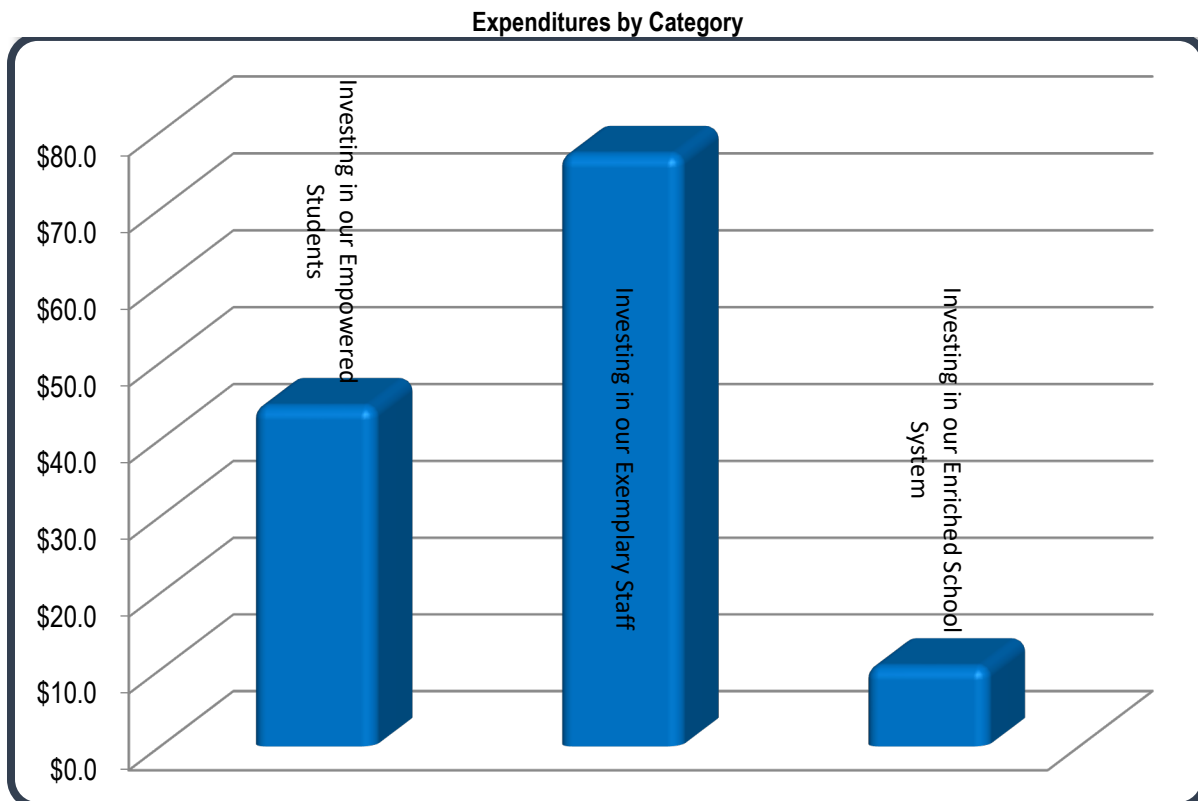


FINANCIAL SECTION

Expenditures Highlights

The budget increase is \$131.8 million or 7.2% compared to the FY25 Adopted Budget. Enrollment is expected to decline by 1,409 students or less than 0.5% compared to the same. A significant portion of the budget is related to employee compensation. Included in the FY26 SEON Budget are step increases for eligible full-time employees, one-time payments for employees on the top step of their salary scale, cost of living adjustments and a 12% health insurance premium increase. Other investments in support of students include additional flexible staffing, the expansion of the Welcome Center, Athletic Trainers, Regional School Security Officers, Title I supports and the opening of the Recovery School.

	Amount	FTEs
Investing in our Empowered Students	\$44.3	340.9
Investing in our Exemplary Staff	\$77.1	1.5
Investing in our Enriched School System	\$10.4	34.0
Total Expenditure Changes	\$131.8	376.4



Note: May not total due to rounding

FINANCIAL SECTION

The following pages detail the revenue and expenditure changes included in the FY26 SEON. Below shows the revenue changes by funding source. The page that follows summarizes expenditure changes by investment focus area.

<u>Revenue Changes (in millions)</u>	<u>Budget</u>
<i>State Revenue</i>	
State revenue reflects an increase of 1.6% over the FY25 Adopted Budget. The increase is due primarily to increases in funding estimates from the Governor's December 2024 mid-biennium budget changes, including the English Language Learner SOQ data as well as updates to the state's estimate on sales tax.	\$8.4
<i>Federal Revenue</i>	
Federal revenue is expected to remain level compared to FY25.	\$0.0
<i>Local Tuition & Fees</i>	
Local tuition and fees are also projected to remain level compared to FY25.	\$0.0
<i>Local Transfer</i>	
The County transfer of local tax funds to the operating budget will increase by 9.7% over the FY25 Adopted Budget.	\$123.4
<i>Carryover Funds</i>	
Carryover funding will remain flat.	\$0.0
Total Revenue Changes	<u>\$131.8</u>

FINANCIAL SECTION

<u>Expenditure Changes (in millions)</u>	<u>Budget</u>	<u>FTE</u>
<i>Investing in our Empowered Students</i>		
Additional School Support (Flexible Staffing)	\$1.5	11.0
Additional Special Education Supports	\$3.9	32.0
After-School Enrichment Programs	\$1.5	-
Athletic Trainers	\$0.6	5.0
CTE Student Fees	\$0.3	-
Elementary Alternative Education Pilot Classroom	\$0.6	7.0
Expanded Tutoring Services	\$3.0	-
Health Clinic Staffing	\$0.7	7.0
Recovery School	\$0.9	8.5
School Behavior Specialists	\$0.5	3.0
Special Education Homebound Teacher	\$0.2	2.0
Staffing Standards	\$16.0	191.8
Title I Supports	\$3.8	31.8
Welcome Center Expansion	\$0.7	8.0
Other enhancements and division-wide expenses	\$10.1	33.8
<i>Investing in our Exemplary Staff</i>		
4% strategic scale adjustment for Scale A and 3% cost of living increase for Scales B and C	\$55.5	-
Step increase for all eligible employees and one-time payment to all employees on top step of scale	\$25.9	-
An 12% increase to health benefits rates and retiree health contribution	\$16.1	-
Reclassifications and Contract changes	\$1.2	-
Stipend Increases for Lead Special Education Teacher, Mandt Trainer and Elementary Fine Arts, Lead Social Worker	\$0.3	-
Other enhancements and division-wide expenses	\$(21.9)	1.5
<i>Investing in our Enriched School System</i>		
Body-Worn Panic Button System	\$2.1	2.0
Camera Analytics - AI Utilization	\$2.4	1.0
Dispatch & Report Writing System	\$0.3	-
Elementary Security Personnel	\$0.8	8.0
HALO Support	\$0.4	3.0
Staffing Standards	\$1.1	11.0
Support for Enterprise Resource Planning implementation	\$1.3	7.0
Other enhancements and division-wide expenses	\$2.0	2.0
Total Expenditure Changes	<u>\$131.8</u>	<u>376.4</u>

FINANCIAL SECTION

GRANT FUND

A variety of federal, state, and local grants are recorded in this fund. Federal Title grants make up the majority of funding. Federal revenue represents 74.8% of the grant fund, state revenue represents 21.8% and local grant revenue represents 3.4%. A detailed revenue description follows. There is no change in the projected fund balance. All grant funds are restricted to the purposes for which the grants were authorized. Grants are administered primarily by the Department of Student Services, Department of School Leadership and Department of Teaching and Learning.

FY26 Budget
\$32,844,591
224.2 FTEs

GRANT FUND	FY22 ACTUAL ¹	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	1,833,007	(684,104)	801,052	813,215	3,330,325
REVENUE					
State Grants	5,496,230	22,122,948	15,144,526	6,917,347	7,162,931
Federal Grants	20,388,474	26,348,923	24,740,306	27,154,398	24,579,109
Local Grants	3,179,702	2,445,441	1,700,323	1,000,000	1,102,551
Total Revenue	29,064,405	50,917,312	41,585,156	35,071,745	32,844,591
TRANSFERS IN					
Total Funds Available	30,897,411	50,233,208	42,386,208	35,884,960	36,174,916
EXPENDITURES					
Personnel	24,347,990	26,251,578	26,637,334	27,831,680	25,523,874
Operating	7,227,200	7,616,582	11,225,979	6,893,428	6,974,081
Capital Outlay	6,323	15,563,997	3,709,680	346,637	346,637
Total Expenditures	31,581,513	49,432,156	41,572,993	35,071,745	32,844,591
TRANSFERS OUT					
Total Disbursements	31,581,513	49,432,156	41,572,993	35,071,745	32,844,591
Fund Balance June 30,	(684,104)	801,052	813,215	3,330,325	3,330,325

¹The negative fund balance in FY22 is the result of a timing difference between the final close of the FY22 accounting period for the Grant Fund and the receivables date for certain grant payments and reimbursements. This negative balance does not carry forward.

A detail listing of the revenues supporting the Grant Fund follows.

FINANCIAL SECTION

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<u>State Revenue</u>					
All in Virginia	-	-	4,616,565	-	-
Career & Technical Education	304,255	304,491	311,805	290,813	290,813
Career Switcher Mentor Teacher	36,800	26,800	25,350	41,913	41,913
Community Schools	-	355,081	-	-	-
DEQ - Clean Bus Program	-	254,775	3,914,284	-	-
Detention	533,005	675,728	608,725	633,785	684,757
Governor's Regional Summer Program	66,734	76,142	67,810	57,000	57,000
ISAEP Planning	32,931	32,811	32,691	33,105	33,105
Mentor Teacher Program	36,903	56,804	8,285	45,306	45,306
Other State Programs	226,799	136,184	703,058	169,045	170,713
Project Graduation	37,500	-	35,831	37,500	37,500
Reading Intervention	1,119,012	1,285,719	1,525,989	1,514,397	1,514,397
Loudoun Recovery High School	-	-	-	-	250,000
School Construction	-	15,462,218	-	-	-
Special Education in Jails	109,731	110,847	121,426	115,530	164,233
Technology Plan	2,467,785	2,604,722	2,545,678	2,546,000	2,546,000
Virginia Preschool Initiative	524,775	740,625	627,030	1,432,954	1,327,195
Total State Revenue	5,496,230	22,122,948	15,144,526	6,917,347	7,162,931
<u>Federal Revenue</u>					
Adult Basic Education	178,724	200,027	174,062	190,687	163,630
Carl Perkins Grant	490,453	537,092	1,012,205	1,312,524	1,163,955
CARES - 84.425	1,254,942	281,073	675,631	-	-
CSLFRF - Coronavirus State and Local Fiscal	-	-	388,750	-	-
Head Start	1,133,747	1,229,746	1,062,740	1,184,000	1,331,744
Safe Routes to Schools	55,029	19,703	42,650	-	-
STOP School Violence	130,755	375,686	312,331	-	-
Title I A - Improving Basic Programs	1,938,735	2,136,196	2,256,762	2,122,475	2,309,588
Title I Part D - JDC	14,587	43,863	12,729	-	-
Title II - Juvenile Justice and Delinquency Prevention	-	-	108,636	-	-
Title II A - Improving Teacher Quality	772,987	708,057	1,242,888	884,376	927,792
Title III A - Language Acquisition	1,163,309	659,811	1,307,897	1,291,600	1,368,257
Title VI B - IDEA Special Education	13,014,960	19,779,072	15,731,728	16,527,006	14,982,338
Title VI B - IDEA Special Education Preschool	99,543	227,914	294,213	209,404	222,469
Title X Part C (McKinney-Vento)	123,491	125,683	90,083	93,701	101,805
Unanticipated Grants (1275/Federal)	17,212	25,000	27,000	3,338,626	2,007,531
Total Federal Revenue	20,388,474	26,348,923	24,740,306	27,154,398	24,579,109
<u>Other Local</u>					
GMU Access Academy	-	-	-	-	102,551
Go Virginia/Teaching in Loudoun	1,031,659	1,081,904	521,486	-	-
Howard Hughes Foundation	2,148,042	1,363,537	1,178,837	1,000,000	1,000,000
Total Local Revenue	3,179,702	2,445,441	1,700,323	1,000,000	1,102,551
Total Grant Revenue	29,064,405	50,917,312	41,585,156	35,071,745	32,844,591

*The shift between categories reflects where the grant is actually recorded.

FINANCIAL SECTION

LEASE PURCHASE FUND

The Lease Purchase Fund provides \$10 million in funds annually for use by the Department of Digital Innovation and the Support Services Department. For FY26, the Department of Digital Innovation has \$7.2 million for the purchase of computer equipment and Support Services has \$2.8 million for the purchase of fleet vehicles and equipment. Revenue is received through an appropriation from County of Loudoun. There is no change in the projected fund balance.

LEASE PURCHASE FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	1,498,149	2,551,422	3,582,744	2,682,692	2,682,692
REVENUE					
Interest	1,412	174,541	261,574	-	-
Lease Proceeds	10,000,000	10,000,000	10,000,000	10,002,000	10,002,000
Total Revenue	10,001,412	10,174,541	10,261,574	10,002,000	10,002,000
TRANSFERS IN					
Total Funds Available	11,499,561	12,725,963	13,844,318	12,684,692	12,684,692
EXPENDITURES					
Operating	8,008,464	7,338,317	7,739,322	7,202,000	7,202,000
Capital Outlay	939,675	1,804,902	3,422,304	2,800,000	2,800,000
Total Expenditures	8,948,140	9,143,219	11,161,626	10,002,000	10,002,000
Total Disbursements	8,948,140	9,143,219	11,161,626	10,002,000	10,002,000
Fund Balance June 30,	2,551,422	3,582,744	2,682,692	2,682,692	2,682,692

Note: Fund balance contains restricted funds.

FINANCIAL SECTION

SCHOOL NUTRITION FUND

The School Nutrition fund provides for all school cafeteria operating and administrative costs. Operations are managed by the Department of Business and Financial Services. Cafeteria sales represents 56.1% of revenue, federal revenue represents 41.8% and state revenue represents 2.0% of the School Nutrition Fund. The fund balance is projected to decrease by 29.0% from the FY25 Adopted Budget as the fund continues to operate a spend down plan for excess fund balances built up from pandemic-era savings that accrued from temporary federal stimulus funding. The Budget includes several initiatives to rebalance over the coming fiscal years.

FY26 Budget
\$53,382,342
419.0 FTEs

SCHOOL NUTRITION FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	23,502,755	37,705,812	32,269,895	26,358,846	20,212,256
REVENUE					
Cafeteria Sales	3,767,488	19,339,051	22,372,680	21,766,833	27,401,263
State Revenue	1,071,515	1,082,470	691,468	1,082,469	999,228
Federal Revenue	50,311,616	19,868,979	19,388,008	19,788,353	20,424,014
Total Revenue	55,150,618	40,290,499	42,452,156	42,637,655	48,824,505
TRANSFERS IN					
Total Funds Available	78,653,373	77,996,311	74,722,051	68,996,501	69,036,761
EXPENDITURES					
Personnel	19,487,437	21,037,436	22,042,777	25,979,695	28,062,301
Operating	20,787,492	21,487,342	21,790,563	22,279,550	24,815,041
Capital Outlay	672,631	3,201,638	4,529,865	525,000	505,000
Total Expenditures	40,947,560	45,726,417	48,363,205	48,784,245	53,382,342
Total Disbursements	40,947,560	45,726,417	48,363,205	48,784,245	53,382,342
Fund Balance June 30,	37,705,812	32,269,895	26,358,846	20,212,256	15,654,419

School Nutrition Services is a nonprofit fund and may retain no more than 3 months expenditures in reserve. An increase of \$0.20 for all student meal prices is assumed; breakfast prices for all students will increase from \$2.30 to \$2.50; elementary student lunch prices will increase from \$3.25 to \$3.45; and secondary student lunch prices will increase from \$3.35 to \$3.55.

FINANCIAL SECTION

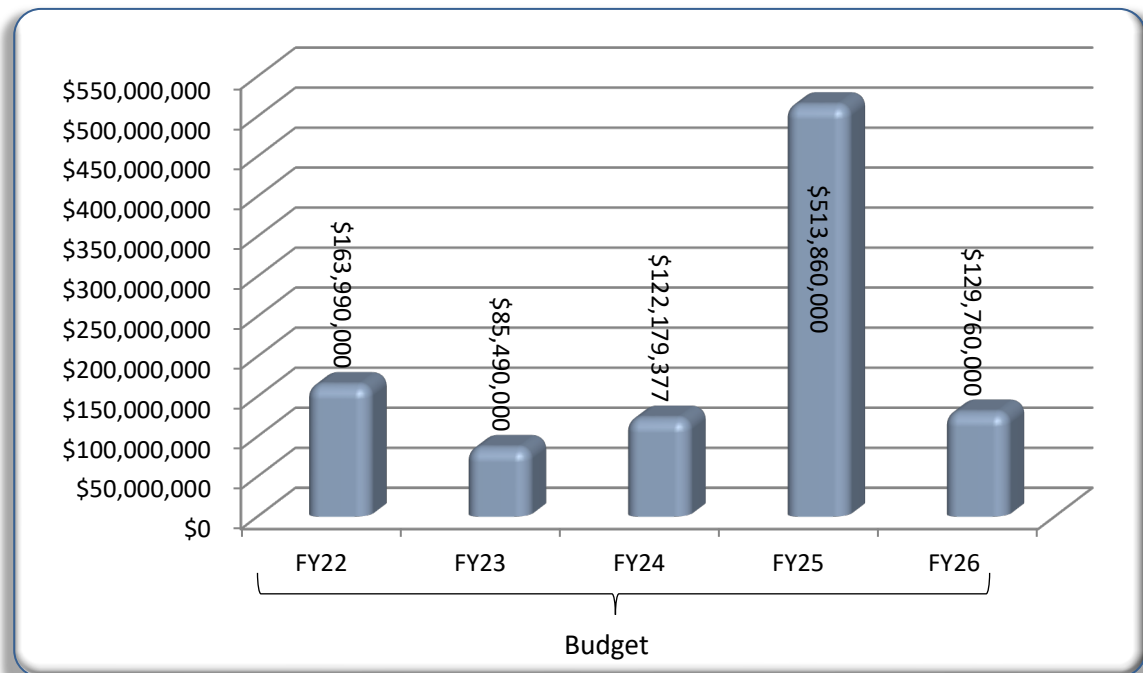
CAPITAL IMPROVEMENT PROJECTS FUND

FY26 Budget
\$129,760,000
20.0 FTEs

The Capital Improvement Projects (CIP) fund accounts for expenditures related to the construction of new and renovation of older school facilities. Yearly expenditure variances occur because renovations are generally less costly than new construction. After a series of public meetings and presentations, the CIP plan and budget is adopted separately by the School Board and Loudoun County Board of Supervisors. The CIP program is managed by the Support Services Department.

CIP FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	96,528,323	122,087,297	144,503,995	151,732,903	151,732,903
REVENUE					
TRANSFERS IN					
County General Fund	147,256,983	172,807,429	214,607,099	513,860,000	129,760,000
Total Transfers In	147,256,983	172,807,429	214,607,099	513,860,000	129,760,000
Total Funds Available	243,785,306	294,894,725	359,111,094	665,592,903	281,492,903
EXPENDITURES					
Capital Projects	121,698,009	150,390,730	207,378,191	513,860,000	129,760,000
Total Expenditures	121,698,009	150,390,730	207,378,191	513,860,000	129,760,000
TRANSFERS OUT					
Total Disbursements	121,698,009	150,390,730	207,378,191	513,860,000	129,760,000
Fund Balance June 30,	122,087,297	144,503,995	151,732,903	151,732,903	151,732,903

The graph below shows the FY26 budget compared to historical budgets.



Capital Improvement Program Fund Forecast

The six-year CIP is approved by the County Board of Supervisors in their annual appropriations resolution. The total expenditures, funding sources, and the anticipated fiscal year that the project will be funded are included in the resolution.

The funding sources for the CIP projects are determined by the County Board of Supervisors. There are three sources of revenue for the CIP:

Bond Financing: General Obligation (GO) Bonds require voter approval and Virginia Public School Authority Bonds.

Other Debt Financing: Includes other financing sources such as Virginia Resources Authority and Lease Revenue funding which would be appropriation based rather than bonding.

Local Tax Funding: Emphasis is placed on continued reliance on a viable level of "pay-as-you-go" capital construction. The Loudoun County Board of Supervisors attempts to fund ten percent of the CIP (in excess of proffers) from current financial resources. The county Board of Supervisors decides how much of the County's revenue will be transferred to the LCPS CIP.

Major projects for FY26:

- | | |
|--|---|
| Critical Systems Renewals | Technical Security Improvements |
| Energy Conservation & Efficiency Projects | Waterford ES Renovation/Addition |
| School Bus Replacement & Associated Infrastructure | Capital Facility Renewals and Alterations |
| Replacement of Non-Inclusive Playgrounds | Fine Arts Programming Improvements |

	FY25 Budget	FY26 Budget	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected
Elementary Schools	\$ 37,070,000	\$ -	\$ -	\$ 6,100,000	73,130,000	\$ -
High Schools	448,770,000	-	-	-	-	-
Buses, Renovations, Improvements & Additions	31,020,000	129,760,000	217,260,000	184,250,000	211,510,000	228,780,000
Total CIP	\$ 516,860,000	\$ 129,760,000	\$ 217,260,000	\$ 190,350,000	284,640,000	\$ 228,780,000

FINANCIAL SECTION

Capital Improvement Program Budget Projects (\$ in thousands)

Project	FY26	FY27	FY28	FY29	FY30	FY31	FY26-FY31 Total
Modular Classrooms	140,000	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	12,140,000
School Renovation and Replacement Program	600,000	-	-	11,000,000	-	112,800,000	124,400,000
School Nutrition Equipment Replacement	860,000	1,880,000	1,950,000	2,030,000	2,110,000	2,200,000	11,030,000
Tennis Court Lighting - HS	860,000	3,750,000	3,760,000	3,580,000	-	-	11,950,000
Independent Living Labs - MS,HS	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000	6,800,000
Artificial Turf and Lights - HS Practice Fields	2,700,000	9,300,000	9,600,000	6,600,000	7,000,000	-	35,200,000
Fine Arts/Theater/Music Programming Improvements □ MS,HS	3,000,000	16,800,000	18,100,000	18,000,000	29,700,000	28,100,000	113,700,000
Playground Replacement (*CAPP Funds 3 Playgrounds/Year)	3,200,000	3,330,000	3,500,000	3,800,000	3,900,000	4,000,000	21,730,000
Unified Communication System	4,420,000	8,000,000	8,400,000	8,820,000	3,000,000	2,000,000	34,640,000
Support Space	5,800,000	3,820,000	11,940,000	-	-	-	21,560,000
Technical Security Improvements	5,800,000	6,000,000	6,200,000	6,000,000	7,000,000	7,300,000	38,300,000
School Bus Replacement & Associated Infrastructure	7,780,000	10,850,000	11,440,000	12,070,000	12,070,000	12,070,000	66,280,000
Energy Conservation & Efficiency Projects	12,000,000	16,110,000	11,250,000	12,150,000	13,150,000	24,620,000	89,280,000
Critical Systems Renewals	15,520,000	38,930,000	27,000,000	25,550,000	32,900,000	33,000,000	172,900,000
Waterford ES Renovation & Addition	18,080,000	-	-	-	-	-	18,080,000
Capital Asset Preservation Program (CAPP)	48,000,000	53,130,000	65,110,000	67,920,000	72,000,000	72,000,000	378,160,000
School Bus Washing Station	-	1,100,000	-	-	-	-	1,100,000
Press Boxes - HS Baseball/Softball Fields	-	1,470,000	-	-	-	-	1,470,000
Furniture Lifecycle Replacement	-	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000	8,100,000
Walking Tracks - ES	-	3,400,000	-	-	-	-	3,400,000
Transportation Facility Asphalt Repairs	-	3,770,000	-	-	-	-	3,770,000
Transition Facility	-	5,000,000	-	-	-	-	5,000,000
Building and Site Renewals	-	11,900,000	1,000,000	12,840,000	13,350,000	22,260,000	61,350,000
Eagle Ridge MS Classroom Addition	-	13,920,000	-	-	-	-	13,920,000
ES-36 (co-located with Watson Mountain MS)	-	-	6,100,000	73,130,000	-	-	79,230,000
School Marquee/Electronic Signage	-	-	-	70,000	1,160,000	-	1,230,000
Elementary School Classroom Additions	-	-	-	1,500,000	16,050,000	-	17,550,000
School Bus Radios	-	-	-	14,380,000	-	-	14,380,000
Farmwell Station MS Classroom Addition	-	-	-	-	920,000	12,720,000	13,640,000
CTE Renovations - MS	-	-	-	-	2,870,000	46,560,000	49,430,000
Uninsulated Sports Facilities - HS	-	-	-	-	2,900,000	-	2,900,000
Eastern Loudoun Transportation Facility	-	-	-	-	3,300,000	29,700,000	33,000,000
Property/Land Acquisition & Due Diligence	-	-	-	-	-	5,000,000	5,000,000
ES-34 (Silver District West Proffer)	-	-	-	-	-	6,500,000	6,500,000
Total CIP	129,760,000	217,260,000	190,350,000	284,640,000	228,780,000	426,330,000	1,477,120,000

Impact of FY26 – FY30 Capital Improvement Program on Operating Budget

The opening of new schools impacts the operating budget. The costs attributed to opening a new facility are staffing specific to a school opening and not that which is necessary to address enrollment growth, insurance and utilities, and machinery, supplies, and equipment. Therefore, teachers assigned to that school are not included in the operating impacts since they are a result of enrollment growth. The teaching staff is needed for the additional students whether they are located in temporary classrooms such as trailers or in classrooms in a new building. In addition, Loudoun County Public Schools builds all new facilities as “turn-key”, meaning that all furniture and equipment is included in the cost of the new facility. The following is a summary of the estimated costs for opening schools at each of the educational levels:

Elementary Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new elementary school:

Principal	Counselor
Assistant Principal	Health Clinic Specialist or School Nurse
Dean	Facilitator, Instructional Technology
School Secretaries	School Based Instructional Coach
Librarian	Digital Experience Specialist
Library Assistant	Custodians

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

Middle Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new middle school:

Principal	School Nurse
Assistant Principals	Counselor
Deans	Social Worker
School Secretaries	Facilitator, Instructional Technology
Librarian	School Based Instructional Coach
Library Assistant	Digital Experience Specialist
	Custodians

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

FINANCIAL SECTION

High Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new high school:

Principal	Library Assistant
Assistant Principals	School Nurse
Secretaries	Counselor
Assistant Athletic Director	Social Worker
Athletic Trainer	Facilitator, Instructional Technology
Director School Counseling	School Based Instructional Coach
Career Center Assistant	Digital Experience Specialist
Teacher Assistants	Safety & Security Specialist
Test Coordinator	School Plant Engineer
Librarian	Custodians

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

The chart on the next page shows the projected costs for each of the expense categories and the educational levels as well as the number of schools opening at each level for FY26 – FY30. It also provides the total projected impact to the operating budget for each year and the total number of schools opening.

FINANCIAL SECTION

Impact of FY26 - FY30 Capital Improvement Program on Operating Budget

The following are the estimated operating costs generated by the opening of new schools for that particular year. The costs are not cumulative. The year prior to a new school opening includes pre-staffing costs for certain administrative personnel.

	FY26 (fall 2025)	FY27 (fall 2026)	FY28 (fall 2027)	FY29 (fall 2028)	FY30 (fall 2029)
Elementary School					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	-	-	-	-	-
Supplies	-	-	-	-	-
Total per Elementary School	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Middle School					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	-	-	-	-	-
Supplies	-	-	-	-	-
Total per Middle School	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
High School					
			Pre-Staff HS 14	Staffing HS 14	
Personnel Costs	\$ -	\$ -	\$ 817,597	\$ 5,670,158	\$ -
Utilities	-	-	-	210,755	-
Supplies	-	-	-	70,967	-
Total per High School	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 817,597</u>	<u>\$ 5,951,880</u>	<u>\$ -</u>
Number of Schools Opening	-	-	-	1	-
Total Estimated Operating Budget Impact of All School Openings	\$ -	\$ -	\$ 817,597	\$ 5,951,880	\$ -
Total Number of Schools Opening	-	-	-	1	-

*Operating projections are developed for three future fiscal years, however, the estimated operating costs of all schools included in FY26-FY30 are shown above.

FINANCIAL SECTION

CAPITAL ASSET PRESERVATION PROGRAM FUND

The Capital Asset Preservation Program (CAPP) fund accounts for expenditures related to major maintenance and system replacement projects that do not qualify for the CIP. Funding for these projects is on a yearly basis, projects must have a minimum estimated value of \$10,000 and the replaced systems must have an expected life of span of ten or more years. Revenue for this fund is received through a transfer from Loudoun County. This fund's budget also is adopted separately by the School Board and Loudoun County Board of Supervisors. The CAPP program is managed by the Support Services Department. There is no change in the projected fund balance.

CAPP FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Fund Balance July 1,	18,549,100	28,750,475	30,172,976	41,205,825	41,205,825
TRANSFERS IN					
County General Fund	24,543,000	27,979,300	43,216,000	47,790,000	48,000,000
Total Transfers In	24,543,000	27,979,300	43,216,000	47,790,000	48,000,000
Total Funds Available	43,092,100	56,729,775	73,388,976	88,995,825	89,205,825
EXPENDITURES					
Capital Projects	14,341,625	26,556,799	32,183,152	47,790,000	48,000,000
Total Expenditures	14,341,625	26,556,799	32,183,152	47,790,000	48,000,000
TRANSFERS OUT					
Total Disbursements	14,341,625	26,556,799	32,183,152	47,790,000	48,000,000
Fund Balance June 30,	28,750,475	30,172,976	41,205,825	41,205,825	41,205,825

CAPP expenditures by type of activity is shown below.

	FY25 Budget	FY26 Budget	FY27 Proposed	FY28 Proposed	FY29 Proposed
Electrical	\$ 3,990,000	\$ 165,000	\$ 2,270,000	\$ 3,595,000	\$ 3,880,000
HVAC	18,626,000	15,005,000	22,964,000	27,617,000	23,186,000
Plumbing	4,151,000	5,033,000	2,547,000	4,466,000	3,361,000
Resurfacing	1,991,000	4,004,000	4,023,000	5,140,000	5,865,000
Roofing	11,711,000	14,083,000	14,048,000	16,415,000	23,053,000
Structure Repair/Windows	7,321,000	9,710,000	7,278,000	7,877,000	8,575,000
Total CAPP Expenditures	\$ 47,790,000	\$ 48,000,000	\$ 53,130,000	\$ 65,110,000	\$ 67,920,000
Local Tax Funding	\$ 47,790,000	\$ 48,000,000	\$ 53,130,000	\$ 65,110,000	\$ 67,920,000

FINANCIAL SECTION

Capital Asset Preservation Program Fund Expenditures by Facility

Facility	FY26 SEON
<u>Schools:</u>	
Aldie Elementary	\$100,000
Algonkian Elementary	1,518,000
Ashburn Elementary	212,000
Ball's Bluff Elementary	505,000
Belmont Ridge Middle	2,560,000
Belmont Station Elementary	916,000
Blue Ridge Middle	350,000
Briar Woods High	580,000
Broad Run High	45,000
Buffalo Trail Elementary	191,000
Catoctin Elementary	2,588,000
Countryside Elementary	100,000
Creighton's Corner Elementary	525,000
Discovery Elementary	196,000
Dominion High	2,130,000
Dominion Trail Elementary	80,000
Eagle Ridge Middle	3,500,000
Emerick Elementary	545,000
Evergreen Mill Elementary	88,000
Farmwell Station Middle	235,000
Forest Grove Elementary	380,000
Frances Hazel Reid Elementary	990,000
Frederick Douglass Elementary	196,000
Freedom High	1,535,000
Guilford Elementary	253,000
Hamilton Elementary	195,000
Heritage High	50,000
Independence High	580,000
J. Lupton Simpson Middle	110,000
J. Michael Lunsford Middle	360,000
John Champe High	45,000
John W. Tolbert, Jr. Elementary	690,000
Leesburg Elementary	2,070,000

FINANCIAL SECTION

Capital Asset Preservation Program Fund Expenditures by Facility

Facility	FY26 SEON
Legacy Elementary	161,000
Liberty Elementary	110,000
Little River Elementary	56,000
Loudoun Valley High	120,000
Lovettsville Elementary	1,729,000
Meadowland Elementary	2,280,000
Mercer Middle	1,820,000
Mill Run Elementary	69,000
Moorefield Station Elementary	86,000
Newton-Lee Elementary	105,000
Pinebrook Elementary	105,000
Potomac Falls High	2,390,000
River Bend Middle	135,000
Riverside High	1,675,000
Rock Ridge High	85,000
Rolling Ridge Elementary	399,000
Sanders Corner Elementary	38,000
Seldens Landing Elementary	540,000
Seneca Ridge Middle	550,000
Smart's Mill Middle	2,315,000
Sterling Elementary	100,000
Sterling Middle	500,000
Stone Bridge High	4,450,000
Sugarland Elementary	114,000
Trailside Middle	60,000
Waterford Elementary	210,000
Woodgrove High	580,000
Other:	
Administration Building	105,000
Facilities Operations	2,695,000
Total	<u><u>\$48,000,000</u></u>

FINANCIAL SECTION

SELF INSURANCE FUND

The Self Insurance fund accounts for employee health benefits, workers' compensation and disability programs. Employee premiums, employer contributions and rebates are the primary source of revenues for these programs. Increases in expenditures are partially due to the rising costs of workers' compensation and disability claims and more significantly driven by escalating health care costs.

FY26 Budget
321,078,989
10.5 FTEs

The increase in health care costs are a factor of price increases for specialty prescription drugs, and higher utilization among plan participants. Expenditures are expected to exceed revenues again in FY26 as the school division continues to take steps that rebalance the Health Insurance fund. In addition to plan changes highlighted below that are proposed for FY26, the school division began a set of fund balance transfers from the School Operating Fund in FY24, has communicated to the School Board it's intent to do the same in FY25, as authorized in the appropriation resolution from the County of Loudoun. While it is not the intent of the school division to continue the balance transfers as a long-term revenue source for the Self Insurance Fund, these temporary measures are enabling phased increases to health care premiums that may negatively affect employee take-home pay.

SELF INSURANCE FUND	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 BUDGET
Net Position July 1,	52,270,483	40,422,648	36,780,952	20,450,457	19,576,138
REVENUE					
Premiums	215,566,848	231,727,070	231,351,492	264,453,561	270,935,208
Rebates	13,186,881	16,716,931	19,324,864	13,825,000	20,500,000
Total Revenue	228,753,728	248,444,002	250,676,356	278,278,561	291,435,208
TRANSFERS IN					
Operating Fund	-	-	13,116,824	-	-
Total Transfers In	-	-	13,116,824	-	-
Total Funds Available	281,024,211	288,866,650	300,574,132	298,729,018	311,011,346
EXPENDITURES					
Personnel	3,504,124	4,357,397	4,546,551	1,342,428	5,341,174
Operating - Claims	237,097,439	247,728,301	275,577,124	277,810,452	315,737,815
Total Expenditures	240,601,563	252,085,698	280,123,675	279,152,880	321,078,989
TRANSFERS OUT					
Total Disbursements	240,601,563	252,085,698	280,123,675	279,152,880	321,078,989
Net Position June 30,	40,422,648	36,780,952	20,450,457	19,576,138	(10,067,643)

Budgeted plan changes include employer and employee premium increase of 12% for all plans, the continuation of the OAP High Plan introduced in calendar year 2025 (CY25), the introduction of a Health Retirement Savings Account (HRSA) option for Medicare eligible retirees, slight increase to copays and out of pocket deductibles to keep pace with rising health care costs and federal mandates, and increases to the employer Health Savings Account contribution amounts for employees enrolled in a HDHP plan.

DEPARTMENT OF ACADEMICS

DEPARTMENT SUMMARY

The Department of Academics works to design, support, and monitor the educational vision and mission of LCPS as articulated in the One LCPS | 2027 Strategic Plan for Excellence. The Department of Academics is comprised of the Departments of Teaching and Learning and Student Services and the Division of Research, Assessment, and School Improvement (RASI). Within these departments, curriculum, assessments, and instructional strategies are designed and developed for the 82,000+ students of LCPS.

The Department of Academics optimizes teaching and learning by aligning rigorous instructional programs, initiatives, and interventions to improve teaching and learning, equitable distribution of resources, and shared accountability. The Chief Academic Officer supervises and manages all academic service areas. Additionally, the department addresses academic concerns of students, families, staff, and the community and collaborates with other departments to share information and determine the most effective means of meeting student needs.

RASI consists of three offices that provide support for using data, continuous school improvement, and effective assessment practices. RASI facilitates systemic inquiry to better inform decisions, advance teaching and learning, and improve student outcomes in LCPS. RASI also provides support for using data to guide the implementation of and evaluation of the One LCPS | 2027 Strategic Plan for Excellence.

The Research Office:

- Promotes best practices for the use of data throughout the school division,
- Collects and analyzes data to support equitable policies and practices,
- Communicates the meaning and implications of data using a variety of methods,
- Conducts evaluations of key programs and practices in collaboration with division leadership,
- Supports all departments within the division with drafting, distributing, analyzing, and reporting all division-wide surveys, and
- Builds capacity for program evaluation within the central office.

The Office of Assessment Services (OAS) administers and reports on the division's implementation of the Virginia Assessment Program and locally administered standardized tests and is also responsible for:

- Complying with federal, state, and local assessment mandates for test administration and reporting,
- Promoting best practices for test administration and student assessment support,
- Collaborating with other offices on implementing test accommodations, scheduling test windows, data validation and reporting, as well as assessment-related communication, and
- Managing assessment reports and data inclusion in the Student Information System.

The School Improvement Office supports schools through the continuous school improvement process:

- Conducts comprehensive needs assessments,
- Implements and monitors cycles of improvement aligned to School Improvement Plans,
- Collaborates with division offices to support site-based leadership teams to implement the core principles of improvement science, and
- Manages and monitors Federal Programs and oversees state and federal accountability.

DEPARTMENT OF ACADEMICS

Please also see the Department of Student Services and Department of Teaching and Learning.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

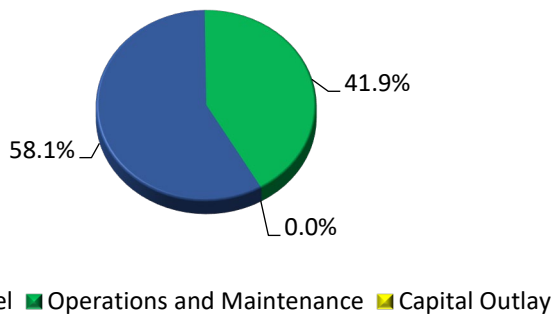
Dr. Ashley Ellis
Chief Academic Officer

DEPARTMENT OF ACADEMICS

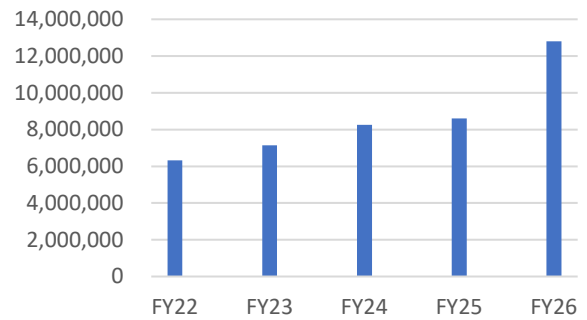
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 1,754,820	\$ 2,098,006	\$ 2,679,122	\$ 2,746,638	\$ 2,946,919	7.3%
Non-FTE Salaries	\$ 184,598	\$ 251,791	\$ 204,737	\$ 360,346	\$ 3,147,568	773.5%
Benefits	\$ 686,304	\$ 807,821	\$ 1,014,367	\$ 1,088,768	\$ 1,343,946	23.4%
Total Personnel	\$ 2,625,723	\$ 3,157,618	\$ 3,898,226	\$ 4,195,752	\$ 7,438,432	77.3%
Operations and Maintenance						
Contractual Services	\$ 1,084	\$ 3,886	\$ 97,302	\$ 13,480	\$ 28,696	112.9%
Materials, Supplies and Equipment	\$ 3,085,560	\$ 11,523	\$ 15,082	\$ 59,409	\$ 60,682	2.1%
Computers and Software	\$ 580,136	\$ 3,937,391	\$ 4,223,591	\$ 4,296,855	\$ 5,220,061	21.5%
Training and Continuing Education	\$ 22,507	\$ 24,870	\$ 21,491	\$ 39,804	\$ 52,295	31.4%
Total Operations and Maintenance	\$ 3,689,287	\$ 3,977,670	\$ 4,357,466	\$ 4,409,548	\$ 5,361,734	21.6%
Total	\$ 6,315,010	\$ 7,135,287	\$ 8,255,693	\$ 8,605,300	\$ 12,800,167	48.7%
Positions	14.0	18.0	18.0	22.0	22.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF ACADEMICS

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Expanded Tutoring Services (\$3.0m // 0.0 FTE): Non-FTE salaries to expand tutoring services during the regular school day will add an extra layer of support for students. Tutoring will be provided by qualified tutors who are familiar with each student's name and needs.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing new investments in our empowered students, exemplary staff, or engaged division.

Personnel:

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below. The FY26 budget increase reflects the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE salaries include part time funding to support Preliminary Scholastic Assessment Tests (PSAT), Scholastic Assessment Tests (SAT), Advanced Placement (AP) tests, and Standards of Learning (SOL) testing. Part time funds provide compensation for assistance with SOL and AP testing in Elementary, Middle and High Schools. Part time funds also continue to support Elementary, Middle and High Schools with SOL remediation and tutoring services.

Operations and Maintenance:

Operations and Maintenance (O&M) expenditures are essential for providing the materials, supplies, and equipment necessary to support the Department's daily operations and staff professional development. With a growing number of students taking AP exams, the associated costs, coupled with inflation, have significantly increased the Advanced Placement testing expenses. Additionally, O&M funds cover professional development, travel and training expenses mandated by the Virginia Department of Education (VDOE), dues, association memberships, and software for the Research, Assessment, and School Improvement (RASI) offices.

DEPARTMENT OF ACADEMICS

Staffing	Adopted FY25 FTE	Revised FY25 FTE	FY26 FTE
Chief Academic Officer Program	3.0	3.0	3.0
Chief Academic Officer	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0
Research, Assessment and School Improvement	19.0	19.0	19.0
Director, Research Assessment and School Improvement	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Assessment Data Specialist	2.0	2.0	2.0
Assessment Materials Manager	1.0	1.0	1.0
Assessment Support	1.0	-	-
Data Analyst	1.0	1.0	1.0
Facilitator	-	1.0	1.0
Program Analyst	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0
Research Assistant	1.0	1.0	1.0
Specialist	6.0	6.0	6.0
Supervisor, Assessment Services	1.0	1.0	1.0
Supervisor, Research and Evaluation	1.0	1.0	1.0
Supervisor, School Improvement	1.0	1.0	1.0
Grand Total	22.0	22.0	22.0

DEPARTMENT OF ACADEMICS

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Collaborated with multiple offices to align resources and professional development supports to the needs identified in school improvement plans, and
- Supported the division in understanding new changes to the state and federal accountability systems and their impact on assessment administration and school improvement.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continued emphasis on the LCPS instructional framework to streamline, focus, and set our instructional priorities,
- Provided support to schools for the updated Continuous School Improvement Plan that aligns with the One LCPS | 2027 Strategic Plan for Excellence and the Virginia Continuous School Improvement Process, and
- Expanded professional delivery modules to include non-Testing Coordinator staff to ensure uniformity and consistency of understanding and delivery. Additionally, some frequently requested resources were converted into training modules that can be shared among team members.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Implemented new Policy 3310, Evaluation of New and Established Programs, which includes evaluating the programs on the first year of the Program Evaluation Schedule, developing resources and materials to increase participation of programs in the program evaluation process, and begin assessing the evaluability of programs on the next year of the Program Evaluation Schedule,
- Strengthened the School Improvement process and collaboration between all the offices within the Department of Academics and schools, and
- Supported the development and reporting of the metrics for One LCPS | 2027 Strategic Plan for Excellence. The Research Office also developed and received board approval for Policy 3310: Evaluation of New and Established Programs.

Please also see the Department of Student Services and Department of Teaching and Learning for additional Results and Accomplishments.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provide a robust after-school program at one to three schools that currently do not host such programs at no- or low-cost for families, which includes transportation,
- Expand tutoring services as part of the regular school day for students who may not need tiered interventions but rather an added layer of support. Tutoring will be provided by qualified tutors who know students by name and need and

DEPARTMENT OF ACADEMICS

- Support the development of enhanced transcript review, update an out-of-state assessment reference for transfer high school students, and support the expansion of Armed Services Vocational Aptitude Battery (ASVAB) test administration.

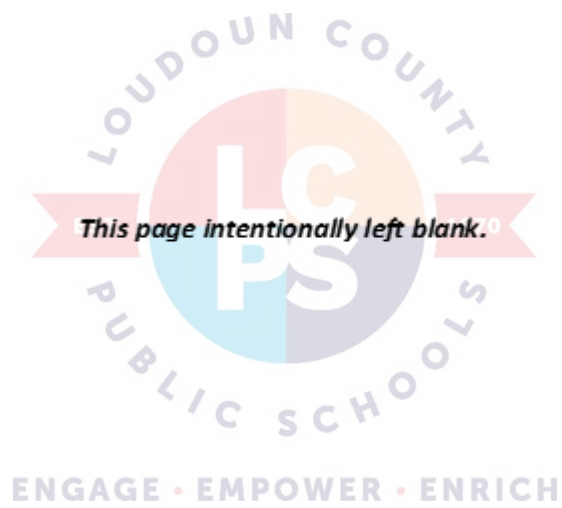
Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue emphasis on the LCPS instructional framework to streamline, focus, and set our instructional priorities, and
- Provide schools support for the 2025-2026 school improvement plan that aligns with our division strategic plan and the Virginia Continuous School Improvement Process.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Strengthen the School Improvement process and collaboration between all the offices within the Department of Academics and schools, and
- Provide need-based support to schools, including flexible staffing based on need.

Please also see the Department of Student Services and Department of Teaching and Learning for additional Projected Results and Accomplishments.



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

DEPARTMENT SUMMARY

The LCPS Business and Financial Services (BFS) divisions provide leadership, direction, and centralized support to other school system departments, the Superintendent, and the School Board in the areas of compliance, accounting, budget and financial analytics, payroll, procurement, and school nutrition. The Department comprises five divisions.

The Financial Services Division provides oversight of the Accounting Division, Procurement and Risk Management Division, the Payroll Division and internal compliance functions. Collectively, the Divisions are responsible for accounting and evaluating all financial transactions, payroll services, financial reporting, School Activity Fund accounting, financial training, acquisition of goods and services, risk management activities, and management of the LCPS Property and Liability Insurance Program. The Financial Services Division also develops and implements internal controls to protect and safeguard LCPS's financial assets through continual review of compliance with policies and procedures.

The Budget and Financial Analytics Division provides primary support to the Chief Financial Officer in the development, analysis, and review of LCPS' appropriated budgets. The division is responsible for the preparation of financial reports to the Virginia Department of Education as well as responses to financial and statistical surveys. The Division also monitors and analyzes revenue, disbursements, and staffing trends throughout the fiscal year to ensure the solvency of the school system. All financial matters are handled with fiscal responsibility, aligning with the School Board's budget and objectives.

The office of School Nutrition Services, reported separately in the School Nutrition Services Fund, supports student learning with healthy meals while promoting lifelong nutritious habits.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

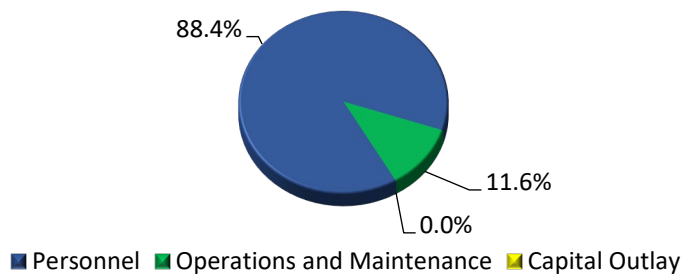
Sharon Willoughby
Chief Financial Officer

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

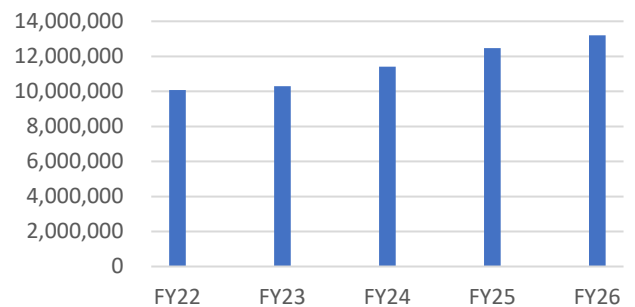
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 6,251,400	\$ 6,621,078	\$ 7,452,815	\$ 7,914,663	\$ 8,453,578	6.8%
Non-FTE Salaries	\$ 296,295	\$ 126,631	\$ 131,357	\$ 32,700	\$ 32,700	0.0%
Benefits	\$ 2,496,320	\$ 2,570,732	\$ 2,846,877	\$ 3,048,758	\$ 3,184,572	4.5%
Total Personnel	\$ 9,044,015	\$ 9,318,442	\$ 10,431,049	\$ 10,996,121	\$ 11,670,850	6.1%
Operations and Maintenance						
Contractual Services	\$ 800,506	\$ 716,672	\$ 759,005	\$ 1,194,463	\$ 1,230,313	3.0%
Materials, Supplies and Equipment	\$ 31,915	\$ 31,145	\$ 56,231	\$ 61,650	\$ 62,775	1.8%
Computers and Software	\$ 152,727	\$ 150,269	\$ 91,833	\$ 95,660	\$ 100,488	5.0%
Training and Continuing Education	\$ 47,873	\$ 77,683	\$ 71,719	\$ 122,760	\$ 132,940	8.3%
Total Operations and Maintenance	\$ 1,033,021	\$ 975,769	\$ 978,788	\$ 1,474,533	\$ 1,526,516	3.5%
Total	\$ 10,077,036	\$ 10,294,210	\$ 11,409,837	\$ 12,470,654	\$ 13,197,366	5.8%
Positions	66.0	70.0	70.0	70.0	71.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for BFS in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below.

Non-FTE Salaries is comprised of overtime for non-exempt employees to assist during peak workload periods.

Operations and Maintenance

Operations and Maintenance expenditures provide materials, supplies, and equipment to support the daily operations of the Department as well as supporting professional development for staff. Of the funding to support daily operations, BFS' largest expenditures include credit card fees as well as the software used to collect school fees. BFS also budgets for external consultants and auditing services which lend expertise to ensure BFS maintains excellence in financial stewardship and reporting. A new item in the FY26 budget include funds for technical assistance for an anticipated transition in budget book development software.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

Staffing	Adopted FY25 FTE	Revised FY25 FTE	FY26 FTE
Chief Financial Officer	2.0	2.0	2.0
Chief Financial Officer	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Budget and Financial Analytics Program	16.0	16.0	16.0
Director, Budget and Financial Analytics	1.0	1.0	1.0
Budget Analyst	3.0	3.0	3.0
Budget Coordinator	-	3.0	3.0
Financial Analyst	6.0	-	-
Financial Analytics Specialist	-	6.0	6.0
Senior Budget Analyst	3.0	-	-
Supervisor, Budget and Financial Analytics	3.0	3.0	3.0
Financial Services	52.0	53.0	53.0
Executive Director, Financial Services	1.0	1.0	1.0
Account Clerk	3.0	4.0	4.0
Accountant	5.0	5.0	5.0
Accounting Specialist	1.0	1.0	1.0
Accounting Technician	2.0	2.0	2.0
Administrative Assistant III	1.0	1.0	1.0
Coordinator, Accounting	2.0	2.0	2.0
Coordinator, Payroll	3.0	3.0	3.0
Director, Accounting	1.0	1.0	1.0
Director, Payroll	1.0	1.0	1.0
Director, Procurement	1.0	1.0	1.0
Financial Trainer	2.0	2.0	2.0
Payroll Technician I	1.0	1.0	1.0
Payroll Technician II	5.0	5.0	5.0
Payroll Technician III	3.0	3.0	3.0
Procurement Specialist	7.0	7.0	7.0
Senior Account Clerk	2.0	2.0	2.0
Senior Accountant	5.0	5.0	5.0
Specialist	1.0	1.0	1.0
Supervisor, Accounting	1.0	1.0	1.0
Supervisor, Contracts and Risk Management	1.0	1.0	1.0
Supervisor, Internal Auditor	1.0	1.0	1.0
Supervisor, Payroll	1.0	1.0	1.0
Supervisor, Procurement	1.0	1.0	1.0
Grand Total	70.0	71.0	71.0

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Reviewed 2,279 contracts to enhance the students' learning opportunities,
- Awarded 66 solicitations to purchase materials and supplies to support students' educational opportunities,
- Issued 5,151 purchase orders to purchase materials, supplies, and services necessary for student success, and
- Facilitated a Budget and Finance working group as part of the Superintendent's Advisory Committee-Students.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Achieved a clean audit of school activity funds conducted by an independent auditing firm,
- Earned prestigious awards for excellence in financial reporting for the Annual Comprehensive Financial Report (ACFR) from the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO),
- Reduced findings and recommendations in the School Activity Fund audit by enhancing training and conducting additional internal reviews,
- Streamlined payroll processes by implementing payroll interfaces and optimizing workflows for end users in the subcentral model,
- Introduced Time and Attendance automation modules to improve operational efficiencies, and
- Maintained position control for over 13,462 FTE positions in alignment with School Board policies and regulations.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Instituted monthly budget reviews with account managers across all Departments to monitor spending activity, inform projections, and provide coordinated BFS support,
- Piloted the use of new Enterprise Resource Planning (ERP) reporting tools to provide automated financial reports to senior staff and account managers across the school division,
- Earned GFOA and ASBO awards for developing a comprehensive and transparent budget book for the School Board's FY25 Adopted Budget,
- Earned GFOA and ASBO Certificate of Excellence in Financial Reporting for the Annual Comprehensive Financial Report for the fifteenth year. Participation in the Certificate of Excellence validates LCPS' commitment to fiscal and financial integrity and enhances the credibility of LCPS' operations with the School Board and the community, and
- Provided support to the Superintendent's Listening Sessions and development of the Post-Entry Plan.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Provided opportunities for community engagement in the FY25 budget development process, including a public hearing and, multiple public presentations, and facilitated budget questions and answers with the Loudoun County School Board and the Loudoun County Board of Supervisors.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Increase training opportunities and certifications amongst staff,
- Provide timely and accurate payment of wages, tax liabilities, and payroll liabilities to staff and vendors,
- Coordinate internal reviews and external audits to ensure funds are accounted for within the policies of the School Board, working with schools and departments to mitigate potential findings and recommendations,
- Create additional financial forecasting, management, and reporting capabilities in support of the Self Insurance program as a benefit to all employees,
- Increase utilization of school-based allotments, and
- Earn the GFOA and ASBO awards for developing a comprehensive and transparent budget book for the School Board's FY27 Adopted Budget.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Guide and fine-tune the LCPS budget process in accordance with the Superintendent's Post-Entry Plan to ensure resources are properly budgeted, managed, and allocated based on student need against a backdrop of position control, equitable staffing, transparency, and financial constraints.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Increase participation of Small, Women-owned, and Minority-owned businesses (SWaM) in the informal solicitation process,
- Work collaboratively with Family and Community Engagement to increase the number of school-business partnerships and build working relationships with School Support Organizations (i.e. PTAs, PTOs, Booster Clubs),
- Promote opportunities for the School Board, employees and the public to provide input to the FY27 budget development process, and
- Conform with Virginia Department of Education (VDOE) and LCPS reporting requirements and publish budget-related materials to LCPS website.

CHARTER SCHOOLS

SUMMARY

The Loudoun County School Board is authorized under state statute to establish charter schools within the school division. The School Board may establish charter schools in Loudoun County to better meet the needs of a diverse and growing school system and thereby enhance the ability of LCPS to achieve its educational mission of providing students with an excellent education. All charter schools shall be subject to federal and Virginia state laws, regulations, and constitutional provisions, as well as contractual agreements with the School Board.

Charter schools may be established to achieve one or more of, but not limited to, the following objectives:

- Stimulate the development of innovative programs and administrative practices within public education,
- Provide opportunities for innovative instruction and assessment,
- Provide parents and students with more options within their school divisions,
- Provide teachers with a vehicle for establishing schools with alternative innovative instruction and school scheduling, management, and structure,
- Encourage the use of performance-based educational programs,
- Establish high standards for both teachers and administrators, and
- Develop models for replication in other public schools.

With the exception of applications initiated by the School Board, applications to establish charter schools must be vetted by the State Board of Education, prior to being submitted to and considered for approval by the Loudoun County School Board. Formal consideration or initiation of a charter school application by the School Board is estimated to take up to six months and should be submitted at least 18 months prior to the proposed opening of the charter school. The formal review process for non-school board-initiated applications involves a formal presentation of the application to the School Board by the charter applicant, evaluation of the application by the LCPS Administration, discussions and contract negotiations with a select committee of the School Board, and final review and consideration of the negotiated contract by the School Board as a whole.

Hillsboro Charter Academy (HCA) was established in 2016 as a Loudoun County Public Charter School. HCA is an autonomous school, run by educators who make decisions at the school level. The school currently serves approximately 144 students in grades Kindergarten through Grade 5. The mission of HCA is to incorporate an innovative curriculum focused on Science, Technology, Engineering, Arts, and Mathematics (STEAM) education and project/problem-based learning through our E3: Explore! Engage! Engineer! program that helps each child to develop and grow. HCA's approach is designed to promote critical thinking, communication, collaboration and creativity with direct impact on the community and culture– the skills that are essential to achieving the very best 21st Century education through elementary school and beyond into college and career.

In May of 2014, the Loudoun County School Board (LCSB) approved the opening of Middleburg Community Charter School (MCCS) for the Fall of 2014. Funding for the MCCS is outlined in the contract agreement approved by the LCSB. The funding outlined represents the intent to fund MCCS based on the conditions of the contract. MCCS is a public school providing the children of Loudoun County a Standards of Learning based, academically rigorous, art and music enhanced, integrated curriculum. Children are attaining knowledge and critical thinking skills that will allow them to achieve advanced academic skills and strong personal values. Through a theme based, interdisciplinary curriculum, including rigorous literacy and math instruction, MCCS is preparing students for middle and high school and beyond with a knowledge of core disciplines, understanding of scientific principles and an appreciation of the arts.

Charter School funding is calculated based on each school's projected enrollment multiplied by the FY26 estimated cost per pupil amount from the FY26 Superintendent's Estimate of Needs budget. The Personnel budget is the result of each Charter School's projected staffing for the upcoming year. The Operations and Maintenance budget is calculated by subtracting the personnel cost from the total funding.

CHARTER SCHOOLS

REPORTING RELATIONSHIP

Rae Mitchell
Chief of Schools

BUDGET ACCOUNTABILITY

Elaine M. Layman
Director of Elementary Education

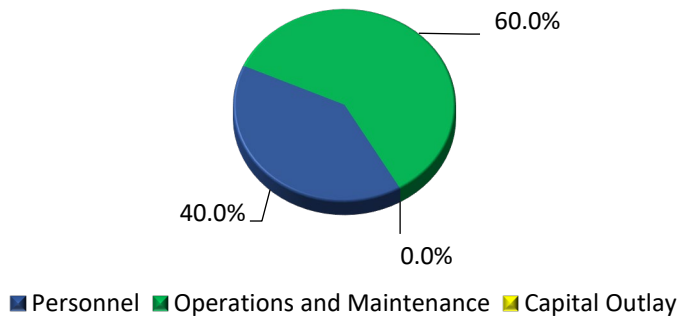
CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

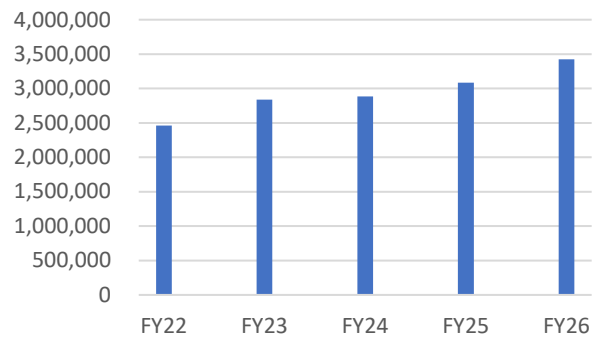
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 669,293	\$ 745,740	\$ 770,592	\$ 887,415	\$ 908,384	2.4%
Non-FTE Salaries	\$ 13,939	\$ 21,699	\$ 36,679	\$ 20,923	\$ 23,505	12.3%
Benefits	\$ 306,633	\$ 348,403	\$ 356,086	\$ 407,945	\$ 438,728	7.5%
Total Personnel	\$ 989,865	\$ 1,115,842	\$ 1,163,358	\$ 1,316,283	\$ 1,370,617	4.1%
Operations and Maintenance						
Contractual Services	\$ 392,556	\$ 406,286	\$ 428,253	\$ -	\$ -	-
Materials, Supplies and Equipment	\$ 1,078,185	\$ 1,315,704	\$ 1,293,550	\$ 1,768,156	\$ 2,052,603	16.1%
Total Operations and Maintenance	\$ 1,470,741	\$ 1,721,990	\$ 1,721,803	\$ 1,768,156	\$ 2,052,603	16.1%
Total	\$ 2,460,606	\$ 2,837,832	\$ 2,885,161	\$ 3,084,439	\$ 3,423,220	11.0%
Positions	8.8	9.3	9.3	9.3	9.3	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for HCA in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

All funding contractually agreed upon between HCA and the Loudoun County School Board has been added. HCA funding is based primarily on student enrollment, and enrollment changes will affect funding.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below.

All funding contractually agreed upon between HCA and the Loudoun County School Board has been added. HCA funding is based primarily on student enrollment. Enrollment changes will affect funding. Changes in personnel cost are a natural result of changes in staffing and reflect cost changes based on negotiated salary and benefits for these employees.

Operations and Maintenance

The Operations and Maintenance expenditure provides for the LCPS per pupil payment to HCA.

Staffing	Adopted	Revised	FY26 FTE
	FY25 FTE	FY25 FTE	
Hillsboro Charter Academy	9.3	9.3	9.3
School Counselor	0.6	0.6	0.6
Teacher, Art	0.5	0.5	0.5
Teacher, Grades 1-5	5.0	5.0	5.0
Teacher, Kindergarten	1.0	1.0	1.0
Teacher, Librarian	0.5	0.5	0.5
Teacher, Music	0.6	0.6	0.6
Teacher, Physical Education	0.6	0.6	0.6
Teacher, Reading	0.5	0.5	0.5
Grand Total	9.3	9.3	9.3

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Engaged and immersed scholars in hands-on activities that provide self-reflection of collaboration skills,
- *E3: Explore! Engage! Engineer!* - Co-taught with specialists to incorporate STEAM, Inquiry Based Lessons, Passion Projects and Guest Speakers, which all facilitate Project/Problem Based Learning, and
- Built on the highly successful student engagement programs for 21st Century Learning, as augmented by additional focus on basic skills in reading and math.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Recognized by the International Technology and Engineering Educators Association (ITEEA) as an international Science Technology Engineering and Mathematics School of Excellence for 2022-2023 and recognized by Project Lead the Way (PLTW) as a Distinguished Launch School for 2022-2023.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Began each day at HCA with a Morning Meeting. The Morning Meeting is an assembly of the entire student body and the faculty and staff, and
- All of our 144 scholars successfully completed the Project Lead the Way Launch Program (K-5). The program tailors courses to each grade, emphasizing careers in Science, Technology, Engineering, Math (STEM) as relevant activities arise. It is required, and part of the reason we are a public charter school, for our scholars to engage in STEAM activities and exposure to STEM/STEAM careers weekly and also during daily E3 (Explore! Engage! Engineer!) time where we explore real world problems and projects and solve them using the Engineering Design Process. By participating in the PLTW program and E3 program, all our scholars explore elementary-level STEM career pathways, gaining insight into various STEM/STEAM careers. Additionally, K-2 scholars take part in extra Project Lead the Way STEM/STEAM classes, enriching their science curriculum with an engineering perspective.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Active Operating Committee (OC) which serves as HCA's parent and teacher organization. The OC planned for events and opportunities that brought the community together on at least a monthly basis.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Begin each day with a Morning Meeting. The Morning Meeting is an assembly of the entire student body and the faculty and staff sharing "Good News" and social-emotional learning,
- Engage and immerse scholars in hands-on activities that provide self-reflection of collaboration skills,
- *E3: Explore! Engage! Engineer!* - Co-teach with specialists to incorporate STEAM, Inquiry Based Lessons, Passion Projects and Guest Speakers, which all facilitate Project/Problem Based Learning, and

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

- Build on the highly successful student engagement programs for 21st Century Learning, as augmented by additional focus on basic skills in reading and math.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Work to document and codify our processes and procedures in such a way as to make them more sustainable. We will continue to refine our Standard Operating Procedures in all sectors, and
- Hold weekly grade level teachers Collaborative Learning Team meetings, twice monthly faculty and committee meetings, twice monthly Leadership Team meetings, and monthly Operating Committee meetings.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue earning the Gold Star Award for School Counseling (HCA has earned this distinction for four consecutive years,
- Host Exhibition of Learning (EOL) in the Fall/Winter 2025 and Spring 2026,
- Provide ASPIRE Enrichment Push-In Opportunities for All Scholars (K-5), and
- Offer after-school clubs, including but not limited to, Girls in GEAR (Guiding Engineering, Aerospace and Robotics), Lego Club, HCA Songbirds (Chorus), Odyssey of the Mind, Chess Club, and Running Club.

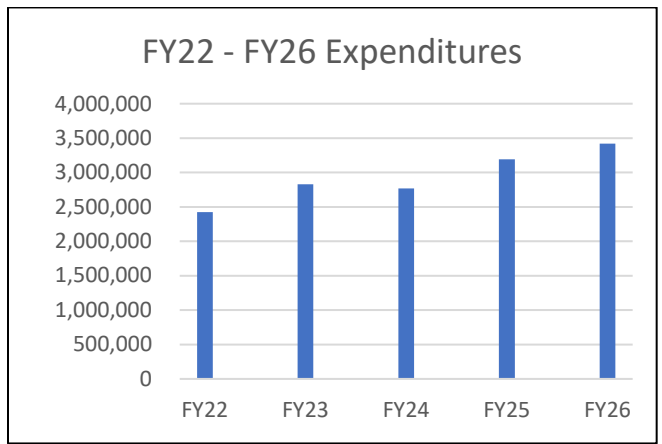
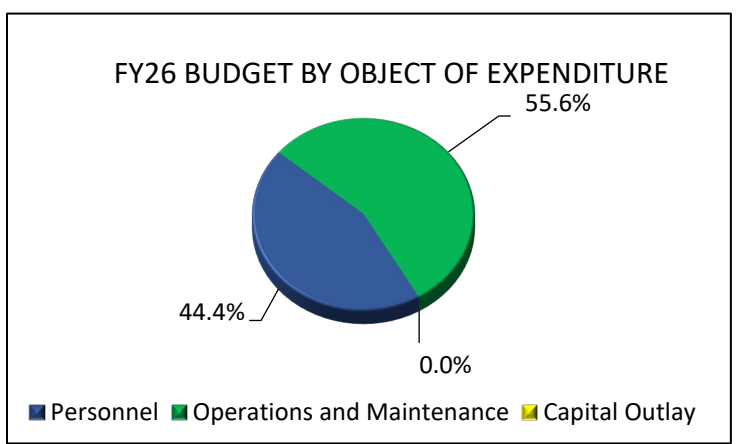
Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Engage families in the school's programs so they can participate in supporting school-wide events, classroom activities, and volunteer opportunities (including HCA Operating Committee participation),
- HCA Faculty and the HCA Operating Committee, will collaborate to design and coordinate events that impact the school climate and family engagement positively,
- Coordinate community activities with the Town of Hillsboro, and
- Expand to include modular spaces for Music, Art, and a E3 (Explore! Engage! Engineer!) Learning lab.

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 709,214	\$ 790,292	\$ 781,861	\$ 971,381	\$ 1,052,262	8.3%
Non-FTE Salaries	\$ 18,640	\$ 20,226	\$ 29,931	\$ 19,030	\$ 21,121	11.0%
Benefits	\$ 335,793	\$ 355,017	\$ 345,058	\$ 533,921	\$ 444,077	-16.8%
Total Personnel	\$ 1,063,647	\$ 1,165,534	\$ 1,156,851	\$ 1,524,332	\$ 1,517,460	-0.5%
Operations and Maintenance						
Contractual Services	\$ 396,935	\$ 428,714	\$ 450,394	\$ -	\$ -	-
Materials, Supplies and Equipment	\$ 965,568	\$ 1,235,365	\$ 1,160,926	\$ 1,668,912	\$ 1,903,296	14.0%
Total Operations and Maintenance	\$ 1,362,504	\$ 1,664,079	\$ 1,611,320	\$ 1,668,912	\$ 1,903,296	14.0%
Total	\$ 2,426,150	\$ 2,829,613	\$ 2,768,170	\$ 3,193,244	\$ 3,420,756	7.1%
Positions	12.3	12.2	12.8	12.8	12.8	



CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

FY26 CHANGES

Ongoing Initiatives and New Initiatives

No changes to new or ongoing investments are proposed for MCCS in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

All funding contractually agreed upon between MCCS and the Loudoun County School Board has been added. MCCS funding is based primarily on student enrollment, and enrollment changes will affect funding.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below.

Changes in personnel cost are a natural result of changes in staffing and reflect cost changes based on negotiated salary and benefits for these employees.

Operations and Maintenance

The Operations and Maintenance expenditure provides for the LCPS per pupil payment to MCCS.

Staffing	Adopted	Revised	FY26 FTE
	FY25 FTE	FY25 FTE	
Middleburg Community Charter School	12.8	12.8	12.8
Facilitator, Instructional Technology	-	-	0.6
Instructional Facilitator, Technology	0.6	0.6	-
School Counselor	0.6	0.6	0.6
Secretary II	1.0	1.0	1.0
Teacher Assistant, Grades 1-5	2.0	2.0	2.0
Teacher, Art	0.6	0.6	0.6
Teacher, Grades 1-5	6.0	6.0	6.0
Teacher, Librarian	0.5	0.5	0.5
Teacher, Physical Education	1.0	1.0	1.0
Teacher, Reading	0.5	0.5	0.5
Grand Total	12.8	12.8	12.8

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- MCCS offered 2-3 intersession weeks per year to our school community that are enriching, community based and collaborative,
- Provided a unique experience of learning across all areas of our curriculum for gifted and talented students where they are completing projects for local businesses and organizations,
- With our school-wide house system, our student leaders for each house solicited support from local businesses and organizations, and
- Increased our strings and ukulele program from 25 minutes per week to 50 minutes per week.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Created a master schedule, that allows all teachers to collaborate every Friday afternoon with our arts integration staff (Art, PE, Music, Library) and hold Collaborative Learning Team's (CLT) with our administration team and outside instructional support staff from LCPS.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Maintained a school-wide house system based on our instructional framework and mindset. Our house systems are designed to support our school-wide character Positive Behavioral Interventions and Supports structure of our 3 R's: Respect Self, Respect Others, Respect Property,
- Continued with our partnership with the Goldie Hawn Foundation and the mind-up curriculum to help strengthen our learning environment through mindfulness, and positive school climate, and
- Continued to set clearly defined and measurable high expectations for academic achievement and conduct in order to create and reinforce a culture of achievement and support.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Hosted the Middleburg Farmer's Market which included over 30 vendors on average each Saturday from April-October,
- Secured over 25 Middleburg businesses and organizations to support and sponsor our four houses through our school-wide house system. These businesses and organizations support multiple school-wide events led by our house leaders and student ambassadors, and
- Participated in multiple community-based events such as arts integration programs, Mille Miglia, Christmas in Middelburg, Arbor Day celebration, and so much more.

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Create more opportunities for scholars to compete or share their academic excellence within the local academic community, and
- Create a culture in the classroom where scholars are instructional leaders.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- By the end of the 2025-26 school year, all classroom teachers will have gone through the Harvard Institute for Project Zero to help with instructional rigor and high performing staff,
- Becoming Changing Education Through the Arts certified school to help enhance our Arts Integration program, and
- Getting 30-50% of our classroom teachers gifted certified to increase classroom rigor.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Celebrating monthly scholars of character through our social media platform, and
- Identify additional professional learning opportunities for staff to attend and strengthen our instructional framework and develop teacher leaders.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Extending our House System to local businesses and organizations to include additional service-learning opportunity for scholars, and
- Increase the number of Middleburg events that MCCS is participating in and sharing our school story and program.

DEPARTMENT OF COMMUNICATIONS & COMMUNITY ENGAGEMENT

DEPARTMENT SUMMARY

The Department of Communications and Community Engagement (DCE) serves as the voice of LCPS. Led by the Chief Communications and Community Engagement Officer (CCO), DCE includes the Division of Strategic Communications (DSC), the Public Information Office (PIO) and the Division of Family and Community Engagement (FACE). In FY25, the Outreach program, which was previously under Department of Student Services, was renamed to Family and Community Engagement and reorganized to Department of Communications and Community Engagement. Aligned personnel and operations and maintenance budgets were also moved, which is reflected in the FY26 SEON.

DCE provides timely and accurate information to the public and LCPS stakeholders, using two-way communications to foster a welcoming and inclusive environment for students and staff. The department works across the division to ensure communications needs are met, consulting with internal stakeholders to tell their good news stories, share information and support division and school initiatives, as well as assisting with staff recruitment and retention.

DSC aligns all communications with the One LCPS: 2027 Strategic Plan for Excellence and the LCPS Superintendent's Post-Entry Plan and works to increase understanding of LCPS initiatives and achievements by leveraging data-driven storytelling in line with the superintendent's goals. Core functions include strategic communications planning and execution including division-wide messaging; content creation and storytelling; social media campaigns and outreach such as assistance with employee recruitment; LCPS branding consistency, videography, photography, and graphic design; along with management of the LCPS website and intranet, social media channels and LCPS-TV.

The PIO oversees public relations and media relations, manages crisis and incident communications, provides responses to and processes FOIA requests, and counters mis- and disinformation across multiple channels.

FACE plays a critical role in advancing the goals of the One LCPS: 2027 Strategic Plan for Excellence and the LCPS Superintendent's Post-Entry Plan by fostering meaningful partnerships with families, schools, business and nonprofit partners and the community to enhance educational and community building outcomes. By focusing on empowering students, cultivating high-performing staff, enriching the division, and engaging the community, FACE is committed to increasing access and opportunities for all students and families.

FACE's efforts directly support LCPS's communication objectives by fostering relationships, increasing trust, and promoting the division as a vital community partner. Through multilingual outreach, impactful workshops, and stories that highlight the power of family engagement, FACE works to ensure that every family feels seen, heard, and empowered.

Embedded in all strategic plan goals, DCE's functions are mission-critical to delivering community-building and outreach, and consistent, clear two-way communications across diverse audiences in the county to drive parent/guardian and community member support for student success and the success of all initiatives and programs across the division.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

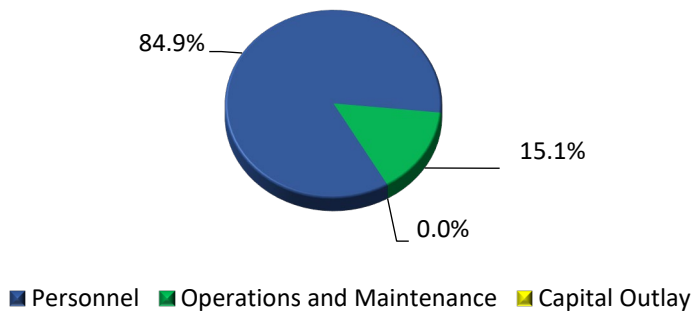
Natalie Allen
Chief Communications and Community Engagement Officer

DEPARTMENT OF COMMUNICATIONS & COMMUNITY ENGAGEMENT

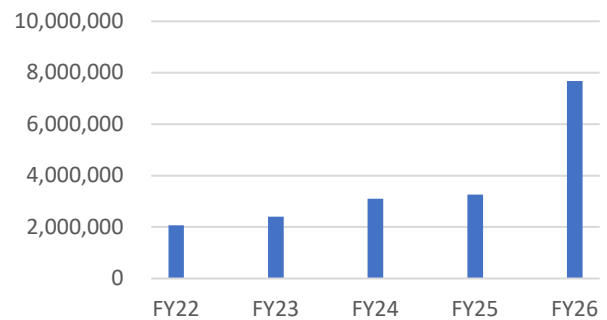
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 1,293,876	\$ 1,490,338	\$ 1,757,673	\$ 1,914,883	\$ 3,439,526	79.6%
Non-FTE Salaries	\$ 61,817	\$ 23,167	\$ 85,977	\$ 89,114	\$ 1,552,989	1642.7%
Benefits	\$ 495,936	\$ 540,457	\$ 651,187	\$ 720,465	\$ 1,531,179	112.5%
Total Personnel	\$ 1,851,629	\$ 2,053,962	\$ 2,494,837	\$ 2,724,462	\$ 6,523,693	139.4%
Operations and Maintenance						
Contractual Services	\$ 113,094	\$ 238,908	\$ 312,946	\$ 394,000	\$ 827,000	109.9%
Materials, Supplies and Equipment	\$ 29,851	\$ 24,066	\$ 31,865	\$ 30,000	\$ 96,444	221.5%
Computers and Software	\$ 65,578	\$ 80,063	\$ 243,718	\$ 94,318	\$ 181,699	92.6%
Training and Continuing Education	\$ 9,574	\$ 9,815	\$ 20,465	\$ 23,800	\$ 51,850	117.9%
Total Operations and Maintenance	\$ 218,097	\$ 352,851	\$ 608,993	\$ 542,118	\$ 1,156,993	113.4%
Total	\$ 2,069,726	\$ 2,406,814	\$ 3,103,830	\$ 3,266,580	\$ 7,680,686	135.1%
Positions	13.0	13.0	13.0	15.0	44.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF COMMUNICATIONS & COMMUNITY ENGAGEMENT

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for the School Board Fund in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment FTE changes and an increase of 1.0 FTE from staffing standard calculations. The increase includes the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE Salaries is comprised of part-time, overtime, classified substitute as well as family liaison hours and interpreter salaries to support communication with families who speak languages other than English. Non-FTE Salaries also support part-time for a new recruitment marketing position and overtime funds for School Board and committee meetings. For FY26, the increase in Non-FTE Salaries is associated with reorganization of Outreach program that was previously under the Department of Student Services and moved to Department of Communications & Community Engagement.

Operations and Maintenance

Operations and Maintenance expenditures include materials, supplies, and equipment to support the daily operations of the Department as well as contract vendor service fees for translation, marketing and media service fees, publications, branding, and campaign cost. For FY26, the overall increase in Operations and Maintenance is associated with the department reorganization and a rise in cost. The Increase in Contractual Services is to fund ThoughtExchange, which LCPS has been using division-wide to capture and constituent feedback. The increase in Computers and Software is for a digital asset management system.

DEPARTMENT OF COMMUNICATIONS & COMMUNITY ENGAGEMENT

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Communications and Community Engagement	15.0	4.0	4.0
Chief Communications and Community Engagement Officer	1.0	1.0	1.0
Director, Strategic Communications	1.0	-	-
Administrative Assistant III	1.0	-	-
Coordinator, Communications	3.0	-	-
Coordinator, Communications and Community Engagement	-	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Internet Content and Video Production Assistant	1.0	-	-
Public Information Officer	1.0	1.0	1.0
Senior Web Developer	1.0	-	-
Specialist	1.0	-	-
Supervisor, Communications	1.0	-	-
Videographer	3.0	-	-
Family and Community Engagement	-	28.0	29.0
Director, Family and Community Engagement	-	1.0	1.0
Administrative Assistant III	-	1.0	1.0
Family Liaison	-	25.0	26.0
Supervisor, Community Outreach Services	-	1.0	1.0
Strategic Communications	-	11.0	11.0
Director, Strategic Communications	-	1.0	1.0
Administrative Assistant III	-	1.0	1.0
Coordinator, Communications	-	2.0	2.0
Internet Content and Video Production Assistant	-	1.0	1.0
Senior Web Developer	-	1.0	1.0
Specialist	-	1.0	1.0
Supervisor, Communications	-	1.0	1.0
Videographer	-	3.0	3.0
Grand Total	15.0	43.0	44.0

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Developed and distributed a multi-platform campaign to inform parents to improve student school attendance to combat growing chronic absenteeism, resulting in a 6% decrease in chronic absenteeism meaning 4,960 students in LCPS were no longer chronically absent,
- Created and implemented academic excellence content campaigns to create better understanding of key division improvement strategies such as academic rigor, grading for learning, alternative pathways, special education services, and commitment to equity. Successes include resulting full enrollment in the Dual Language Immersion (DLI) program, the International Baccalaureate Program and the Health and Medical Sciences (HAMSci) program,
- Implemented a comprehensive strategic communication plan in partnership with Varsity Tutors leveraging multi-channel communications and free informational webinars to engage the community. Following the completion of the summer and fall plans, Varsity Tutors reported that LCPS achieved the highest platform engagement in the company's history,
- Promoted student success through a consistent flow of positive news releases touting student achievements from National Merit Scholars to local science fair winners,
- Supported student health through FACE with 77 mobile health clinic events, which served 385 students, and referred 234 students to community partners for free or low-cost healthcare,
- Conducted 40 school visits to provide tailored guidance on FACE strategies, focusing on empowering students through family and community partnerships, and
- Collaborated with schools to improve the integration of FACE strategies into instructional and extracurricular programming.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Supported Human Resources Talent Development (HRTD) by creating and implementing recruiting and retention campaign elements, including the development of human resource materials and processes, clarifying staffing standards and compensation strategies on the website,
- Supported the newly expanded HRTD staff awards program across the Division,
- Attended and presented an Amplify Session at the National School Public Relations Association,
- Onboarded and trained 17 new FACE Family Liaisons to strengthen connections between schools and families; developed 13 online orientation modules for Family Liaisons to ensure readiness and professional growth (2024 summer); and held four professional development meetings for Family Liaisons with sessions designed to enhance their professional knowledge and skills,
- Developed six online FACE orientation modules for interpreters to ensure readiness for interpretation and enhance knowledge of LCPS and hired 9 and onboarded new interpreters in seven different languages (Spanish, Arabic, Dari, Farsi, Pashto, Turkish, German),
- Provided targeted FACE professional development on family engagement strategies at the AP Leadership Institute,
- Delivered Business Partner Engagement Training from FACE for staff and school leadership to build capacity in leveraging community resources, and
- Collaborated with FACE and Student Services to expand access to mobile health clinics and vaccine initiatives, ensuring holistic support for student well-being.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continued expansion of Let's Talk across the division including designing custom forms to support research about adjusted arrival times, receiving nearly 2,500 feedback dialogues,
- Replaced and onboarded a new vendor for the division website, intranet and alerts, preparing a multi-thousand-page migration and rollout of the new Content Management System (CMS) across schools and Division to streamline communications for the public to help build trust,
- Continued to drive a consistent brand for constituents and staff including standardizing and coordinating division-wide implementation of brand guidelines resulting in improved brand perception,
- Incorporated Instagram into inclement weather messaging driving a 49% increase in engagement in the first week and increasing total followers by 106% by year's end,
- Produced and published Unified Theatre and United Sound video series which doubled daily engagement averages to 4 to 1, as well as the "competing together" alumni series which garnered 199K impressions and 4K engagements across all seasons,
- Sent 15% more media releases in 2023-2024 over 2022-2023, for a total of 114, driving approximately 5820 mentions in the media, with positive or neutral sentiment at 98.7%, a .6% increase over 2022-2023,
- Collaborated with Student Services to launch a mobile health clinic, increasing access to health services for underserved families,
- Strengthened multilingual resources and expanded translation and interpreting services through FACE to ensure equity in communication, and
- Improved access to FACE resources by organizing and streamlining services on the LCPS website.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Developed and distributed a campaign to further engage parents about the 2027 Strategic Plan for Excellence and the Superintendent's Entry Plan,
- Maintained and enhanced engagement levels across social media platforms and the LCPS Letter (family newsletter) while expanding support for successful community engagement events and campaigns,
- Worked with new CMS vendor to address translation needs,
- Completed the visual rebranding process with a rollout of a new logo and branding style guide widely adopted by departments across the division,
- Facilitated ThoughtExchange to gather feedback and engagement from the full LCPS community, with 12 exchanges/surveys in the first year, over 6K participants, 3K thoughts and 61K ratings of thoughts shared,
- Held meetings with local and national media outlets over the course of the year to improve receptivity to covering positive stories for LCPS to improve trust and reputation in the community,
- Ensured that Freedom of Information Act (FOIA's) filed, 395 total in line with last year's 405, received timely, accurate responses from PIO,
- Conducted 40 FACE school visits to provide training and gather feedback on FACE initiatives and strengthened relationships with community organizations with outreach events supporting family engagement,
- Processed 2,090 written translation requests through the FACE office, ensuring equitable access to written and electronic documents for multilingual families,
- Processed 3,995 spoken interpretation requests through the FACE office, ensuring equitable access to meetings, events, and family engagement opportunities for multilingual families,

DEPARTMENT OF COMMUNICATIONS & COMMUNITY ENGAGEMENT

- Supported 333 on-demand virtual remote interpretation calls at 5,307 minutes total to support multilingual families, and
- Launched an LCPS podcast to increase information sharing with the community.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue Let's Talk rollout and integration, including the use of the knowledge base and adoption by schools to enhance customer service and trust building with the community,
- Continue DCE's work to engage student voice in decision-making and amplify student voice and stories,
- Develop outreach, multi-media campaigns focused on special programs, tutoring, academic pathways and academic supports to help drive student achievement,
- Expand FACE Family Academy workshops to help families support academic achievement and student advocacy,
- Integrate FACE programming into school improvement plans to address family-student partnerships, and
- Create additional FACE opportunities for families to engage in school-based programs that promote academic success and well-being.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Conduct analysis of internal communications for support area staff and improve feedback mechanisms and clear benefits and deadlines communications to support LCPS as an Employer of Choice,
- Assess translation needs and communications platform access for support staff,
- Drive improved access and information to the intranet to streamline employee communications,
- Focus DSC on improving employee communication experience supported by a dedicated coordinator,
- Audit and assess 2024-2025 recruitment and retention campaigns and refine to meet targeted goals,
- Develop a tiered certification program for FACE Family Academy facilitators,
- Deliver ongoing Business Partner Engagement Training through FACE for staff and school leaders to strengthen connections with community resources, and
- Streamline internal communications and collaboration through the creation of a FACE Google Drive.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Support the smooth transition for the mid-year election cycle with additional School Board (SB) training or orientations,
- Implement a digital asset management system to enhance the ability to find and refine the use of assets to drive further AB testing and improve social and photo asset performance and access,
- Attend crisis and issues-based training and expand community relationships with first responders,
- Pilot a School-Based Family Engagement Toolkit to guide schools in implementing FACE strategies effectively to support student achievement and parent/guardian engagement, and
- Expand access to mobile health services through FACE for additional school clusters and community hubs.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Hire a school communications website manager in the DSC, an unmet need from the 2023-2024 and the 2024-2025 budgets, to help families build additional trust for the school and division information streams,
- Incorporate the LCPS app and one-stop platform to simplify community information access,
- Conduct a DSC audit of owned communications and social media channels to further streamline communications,
- Establish DSC programming with communications champions in schools to increase the attention on clear, updated website information and other school communications to the learning community,
- Evaluate the mis- and dis-information page and reach, as well as other owned-media channels,
- Host the FACE School Business Partnership Awards Breakfast to celebrate impactful collaborations,
- Expand FACE military-connected family workshops and resources to better support transitions and engagement,
- Increase participation in Family Academy workshops hosted by FACE by 20% through targeted recruitment and marketing strategies,
- Conduct 50 school visits by FACE to provide ongoing training and collect feedback on Family and Community Engagement strategies, and
- Establish a Family Engagement Lead needs-based by school to drive family engagement and education, feedback and advocacy, workshops and training, events and volunteer involvement.

DEPARTMENT SUMMARY

The Department of Digital Innovation (DDI) is responsible for coordinating the development, implementation, and support of the district's strategic technology initiatives by aligning technology innovations with the instructional and operational mission of LCPS. This is achieved by using measurable key performance indicators that ensure effective, equitable, and economical delivery of technology to support quality education.

DDI is committed to building a transparent, open organizational environment, providing students, teachers, parents, administrators, and the community with highly functional technology that is easy to use, reliable, and cost-effective.

Division of Enterprise Solutions

The Division of Enterprise Solutions at LCPS is responsible for managing and integrating data across the organization to support decision-making and operations. The division comprises of four teams:

- **Enterprise Support & Analytics:** This team develops professional development programs, manages student data, and supports various enterprise systems. They also generate critical state and federal reports.
- **Data Science:** This team oversees the LCPS data pipeline, databases, and business intelligence tools. They design, implement, and maintain the data warehouse and ensure data privacy.
- **Digital Solutions:** This team develops and maintains custom business solutions, both internal and external, to improve workflows and data management.
- **Enterprise Records Management:** This team manages student records, provides records management training, and fulfills records requests. They also manage the retention and disposition of all LCPS records.

Division of Infrastructure and Engineering

The Infrastructure and Engineering team is structured to ensure that all LCPS technology initiatives are successful by engineering, delivering, supporting, and maintaining the district's core technology infrastructure and systems. The infrastructure is an essential foundation for using technology across the district as it enables communication, collaboration, simplified access, data and system security, and ubiquitous access to applications. The division consists of four engineering teams responsible for enterprise infrastructure projects that each support the goal of ensuring all appropriate technologies are available to staff and students.

- **Communications Engineering:** The Communications Engineering team ensures all voice and data networks are engineered, managed, and delivered appropriately to support LCPS instructional and business initiatives. The technologies supported by this team include all network switching, routing, wireless connectivity, data connectivity, internet, voice, telephony, and content filtering.
- **Data Center Operations:** The Data Center Operations team is responsible for on and off-premises data centers, physical and virtual server environments, data storage, enterprise directory systems, enterprise email and collaboration platforms, and cloud services.
- **Endpoint Management:** The Endpoint Management team ensures every LCPS staff or student device is configured appropriately to support the many different use cases across the district. The team engineers all device configurations, including Windows, iOS, Mac, and Chromebooks, and maintains devices by supporting OS and application patching, software testing, and application deployment.
- **Technology Support Center:** The Technology Support Center provides technology support to staff through a service desk solution (email, phone, web-based ticketing, and chat). This team manages all IT service, problem, and knowledge management processes and communicates with stakeholders when services are disrupted and restored.

DEPARTMENT OF DIGITAL INNOVATION

Division of Digital Experience

The Division of Digital Experience is designed to provide immediate, on-site, technical support to resolve or anticipate digital challenges; serve as a communication conduit to advocate and collaborate between the central office and school sites; and facilitate the effortless purchase of technology items for schools, departments, and the LCPS community. Our division provides enterprise-level technology support professionals who facilitate the resolution of complex digital challenges, allowing district staff to focus on delivering the finest technology-enabled educational experience possible. This Division consists of two distinct teams aligned to support the goal of providing an exceptional digital experience for all stakeholders by reducing the number of technology failures and minimizing instructional downtime due to technology failure.

- **Digital Experience:** The Digital Experience team is responsible for providing exceptional client experiences and effective technology solutions to minimize downtime due to technology failure and serves as a site-based technical advocate for maintaining a consistent and reliable digital learning environment by prioritizing and resolving digital challenges in a timely and effective manner and maintaining an accurate inventory of all assigned digital assets; communicates with stakeholders regarding system changes, ongoing issues, and upcoming technology project needs; collaborates with stakeholders to test and implement emerging technologies.
- **Technology Acquisition:** The Technology Acquisition team is responsible for the efficient processing of all departmental purchases while ensuring all financial best practices and procurement processes are followed; provides detailed financial Key Performance Indicator (KPI) and trend reporting, which enables DDI leadership to manage their respective budgets accurately; creates and maintains the process and documentation necessary to develop a complex multi-million-dollar technology budget; and understands LCPS technology needs to ensure technology assets are stocked, available for deployment, and ultimately disposed of appropriately.

Division of Enterprise Resource Planning (ERP)

The Division of Enterprise Resource Planning is responsible for effectively operating the budget, finance, and human resources data systems. It also supports integrations with other key systems like Smartfind and Titan. These systems, currently an Oracle environment, encompass everything from staff demographics to benefits to finance operations and involve both the management of the systems, from upgrades and system improvements to output of data, from State and Federal reports to key reports that various stakeholders request.

The department coordinates the work across departments to ensure the successful and reliable operation of core LCPS systems and to create more consistent and cohesive reports across all departments. The team is also responsible for moving the data systems to and from the Loudoun County Government's Department of Information Technology (DIT) to LCPS' eventual full ownership of and responsibility for the operation, maintenance, and improvements.

The team consisted of two disparate groups from the Finance (FMS) and Human Resources Talent Development (HRTD) offices into a group that services both offices more consistently by developing a cross-functional team that addresses both the functional and technical needs of the system.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

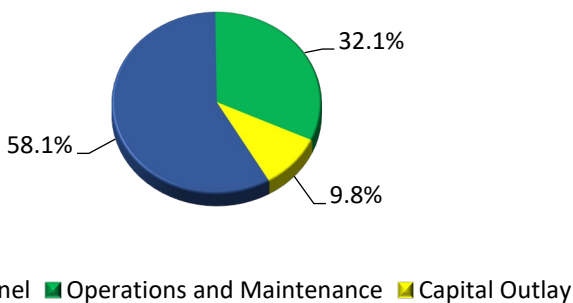
Aaron M. Smith
Chief Technology Officer

DEPARTMENT OF DIGITAL INNOVATION

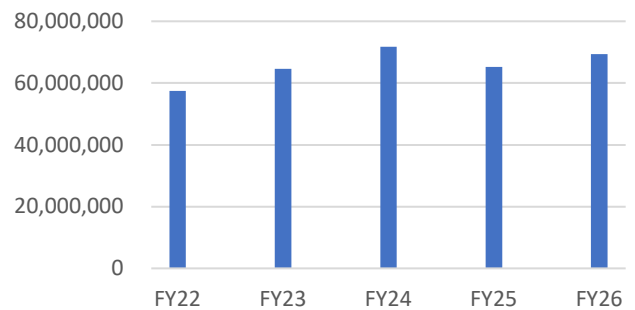
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 17,649,926	\$ 23,564,034	\$ 24,850,236	\$ 25,425,314	\$ 28,435,883	11.8%
Non-FTE Salaries	\$ 174,893	\$ 292,974	\$ 325,743	\$ 274,888	\$ 474,888	72.8%
Benefits	\$ 7,645,669	\$ 9,638,670	\$ 10,261,454	\$ 10,645,084	\$ 11,414,243	7.2%
Total Personnel	\$ 25,470,488	\$ 33,495,678	\$ 35,437,432	\$ 36,345,287	\$ 40,325,015	10.9%
Operations and Maintenance						
Contractual Services	\$ 1,044,869	\$ 3,382,792	\$ 1,896,325	\$ 2,143,900	\$ 2,165,600	1.0%
Materials, Supplies and Equipment	\$ 4,345,117	\$ 3,292,139	\$ 3,695,402	\$ 4,428,170	\$ 4,555,990	2.9%
Computers and Software	\$ 25,668,481	\$ 22,275,280	\$ 21,126,080	\$ 12,848,477	\$ 15,278,058	18.9%
Training and Continuing Education	\$ 121,415	\$ 71,609	\$ 123,782	\$ 295,950	\$ 249,500	-15.7%
Total Operations and Maintenance	\$ 31,179,881	\$ 29,021,819	\$ 26,841,589	\$ 19,716,497	\$ 22,249,148	12.8%
Capital Outlay						
Buildings	\$ -	\$ 1,376,899	\$ 1,414,779	\$ 1,435,000	\$ 1,435,000	0.0%
Computer Equipment and Software	\$ 630,115	\$ 215,535	\$ 5,610,844	\$ 5,047,946	\$ 2,730,000	-45.9%
Furniture and Equipment	\$ 143,586	\$ 482,417	\$ 2,451,242	\$ 2,638,325	\$ 2,638,325	0.0%
Total Capital Outlay	\$ 773,701	\$ 2,074,851	\$ 9,476,865	\$ 9,121,271	\$ 6,803,325	-25.4%
Total	\$ 57,424,071	\$ 64,592,348	\$ 71,755,887	\$ 65,183,055	\$ 69,377,488	6.4%
Positions	235.5	243.5	259.0	267.0	274.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF DIGITAL INNOVATION

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Support for Enterprise Resource Planning (ERP) Implementation (\$1,329,132 // 7.0 FTE): LCPS currently shares an ERP system with the County of Loudoun, but the County will stop providing ERP services to LCPS in 2028. The addition of 7.0 FTE will support the multi-year implementation of a new ERP system which is expected to begin in calendar year 2025. Post-implementation, these positions will provide dedicated support for the ERP, Human Capital Management (HCM), Recruiting, Budget, and related systems that are currently supported by County staff. Included in the FY26 Budget is 1.0 Coordinator, Organizational Change Management, 2.0 Lead Data Engineer, 3.0 ERP Specialist and 1.0 ERP Trainer.

Goal 2 – Investing in Our Exemplary Staff

Additional Part Time Funding for Records Management Solutions (\$150,710 // 0.0 FTE): Additional Non-FTE salary funds will help keep workflow moving and slow the rate at which storage space is being utilized.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment FTE changes and no change in FTE from staffing standard calculations.

Non-FTE Salaries is comprised of part-time and overtime for assistance during peak workload periods and to provide coverage for technical support during special activities and events. The increase in FY26 provides additional part-time funds for peak workload periods.

Operations and Maintenance

Operations and Maintenance expenditures provides the purchase, implementation, licensing, maintenance, and support of infrastructure, desktops, laptops, printers, audio visual devices, intercoms, interactive white boards, scanners, servers, software, and contractual services that support the students, teachers, parents, and staff of the Loudoun County Public School system.

This also includes, but is not limited to, the Microsoft Server and Office 365 cloud-based environment, instructional software, Phoenix student information system, student records archival services, e-mail, data privacy and security, system management tools, and contracted vendor support costs for application hosting and maintenance. Maintenance contracts for all Xerox multi-function devices, duplicating equipment, and all circuit and telecommunications services are also included.

The increase in Computers and Software is due to software costs no longer needing to be categorized under Capital Outlay. The decrease in Training and Continuing Education is due to an adjustment in for staff development to better align the budget with historical actual spending.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000. The decrease in Computer Equipment and Software is due to software costs that no longer need to be categorized as Capital Outlay moving to Operations and Maintenance.

DEPARTMENT OF DIGITAL INNOVATION

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Digital Innovation	267.0	267.0	274.0
Chief Technology Officer	1.0	1.0	1.0
Accounting Technician, Digital Experience	1.0	1.0	1.0
Administrative Assistant III	2.0	2.0	2.0
Analytics Specialist	6.0	6.0	6.0
Asset Manager	1.0	1.0	1.0
Business Analyst	2.0	2.0	2.0
Communications Engineer	11.0	11.0	11.0
Coordinator, Asset	1.0	1.0	1.0
Coordinator, Digital Experience	7.0	7.0	7.0
Coordinator, Enterprise Support and Analytics	-	1.0	1.0
Coordinator, Information Security	1.0	1.0	1.0
Coordinator, Organizational Change Management	-	-	1.0
Coordinator, Technology Support	1.0	-	-
Data Analyst	4.0	3.0	3.0
Developer	-	1.0	1.0
Digital Experience Lead	19.0	19.0	19.0
Digital Experience Specialist	128.0	128.0	128.0
Director, Digital Experience	1.0	1.0	1.0
Director, Enterprise Resource Planning	1.0	1.0	1.0
Director, Enterprise Solutions	1.0	1.0	1.0
Director, Infrastructure & Engineering	1.0	1.0	1.0
Distribution Center Inventory Control Specialist	4.0	4.0	4.0
Executive Assistant	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0
Information Security Analyst	-	2.0	2.0
Information Security Specialist	1.0	-	-
Program Analyst	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0
Project Manager	1.0	1.0	1.0
Records Archivist	3.0	3.0	3.0
Reporting Specialist - ERP	1.0	-	-
Senior Web Developer	5.0	5.0	7.0
Service Desk Engineer	7.0	7.0	7.0
Software Specialist	2.0	2.0	2.0
Specialist	11.0	12.0	15.0
SQL Data Administrator	1.0	1.0	1.0
Supervisor, Communications Engineering	1.0	1.0	1.0
Supervisor, Data Center Operations	1.0	1.0	1.0
Supervisor, Data Science	-	1.0	1.0

DEPARTMENT OF DIGITAL INNOVATION

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Supervisor, Data Science & Digital Solutions	2.0	-	-
Supervisor, Digital Experience	2.0	2.0	2.0
Supervisor, Digital Solutions	-	1.0	1.0
Supervisor, Endpoint Management	1.0	1.0	1.0
Supervisor, Enterprise Resource Planning	2.0	2.0	2.0
Supervisor, Enterprise Support & Analytics	1.0	1.0	1.0
Supervisor, Information Security	1.0	1.0	1.0
Supervisor, IT Project Management	1.0	1.0	1.0
Supervisor, Records	1.0	1.0	1.0
Supervisor, Technology Acquisition	1.0	1.0	1.0
Supervisor, Technology Support Center	1.0	1.0	1.0
Systems Engineer	15.0	14.0	14.0
Trainer, Enterprise Resource Planning	-	-	1.0
Web Developer	8.0	8.0	8.0
Grand Total	267.0	267.0	274.0

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Developed Student Opportunities to empower student choice in applying for programs and pathways,
- Finalized Policy 8655 to establish consistent school practices for student personal device use, minimizing classroom distractions, and
- Supported the integration of career, academic, and work-based learning platforms.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Maintained a near 0% vacancy rate by improving recruitment and retention,
- Invested in staff development and certifications,
- Led data analytics community of practice to strengthen data governance. Outcomes included a new Loudoun At Promise Indicator, clear ownership of data and processes, and standard operating procedures,
- Deployed Generative AI tools to support staff professional learning opportunities,
- Migrated and modernized legacy application processes, including the Academies of Loudoun and Janelia Science Internship applications. The department also enhanced CAMPUS, Health and Medical Sciences, NJROTC, LARS, and DLI applications,
- Replaced 3,000 end-of-life staff devices with modern laptops, and
- Published a new Student Health Data Reporting Dashboard Qlik app, which reduced clinic staff time.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Conducted site visits to several schools to get direct feedback from principals on how technology is being leveraged and offer any assistance that may be needed,
- Completed a Wireless infrastructure upgrade for all schools, providing robust connectivity for students and staff,
- Co-facilitated an internal Generative Artificial Intelligence workgroup across departments to align work for coherence,
- Implemented a classroom management system for teachers (Lightspeed Classroom), allowing for more granular filtering and control over the digital learning environment,
- Supported the integration of career and academic plan solutions and work-based learning platforms,
- Replaced approximately 1,000 end-of-life classroom displays with new, modern, and reliable devices,
- Replaced approximately 25,000 end-of-life student devices with new, modern, and reliable devices,
- Establishment of data governance business process data approval audits/SOPs around data used in Qlik, and
- Implementation of security architecture and Data Governance architecture.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Launched Lightspeed Parent Portal to give parents more insight into their children's Chromebook website activity and enable off-campus internet pausing,
- Participated in numerous parent and student events,

DEPARTMENT OF DIGITAL INNOVATION

- Introduced an online records request system at all Loudoun County Public Schools to streamline student record transfers for enrollment purposes,
- Developed a New Parent Teacher Conference Module, and
- Translated MTSS plans, PVUE mobile app, and Online Verification into the top 6 languages.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Implement a supervisor view function for new hires and the hiring status,
- Implement a reporting system for schools to see their requests for substitutes, including the details for that request,
- Replace approximately 1,000 outdated staff devices with new, modern, and dependable equipment, and
- Fully implement Qlik training initiatives, Qlik Infinity forms for data governance and business process enhancements, and Qlik AutoML model(s) to bolster LCPS business intelligence and operational efficiency.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Replace approximately 1,000 end-of-life classroom displays with new, modern, and reliable devices, and
- Replace approximately 25,000 end-of-life student devices with new, modern, and reliable devices.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Design and implement a new lottery tool to support the custom rules for each program,
- Decommission legacy applications to reduce sprawl, increase data integration, and enhance the security of student or staff data,
- Review workflow automation options with other Departments to improve the efficiency and security of data and processes,
- Implement English Learner Monitor form updates, and
- Implement Virginia Immunization Information System (VIIS) automated download of student immunization data from the state to Phoenix.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

DEPARTMENT SUMMARY

The Department of Human Resources and Talent Development (HRTD) is committed to activities that cultivate high-performing teams of professionals, by supporting a qualified and diverse workforce to accomplish the objectives of the division. The Department directs all phases of human resources practices through the planning, organization, and implementation of programs and services for Recruitment, Staffing, Workplace Relations, Talent Development, Employee Recognition, Classification & Compensation, Employee Benefits, Leave & Disability, and Title IX. In FY25, the Mentoring and Coaching program and the Leadership Development program were reorganized from the Department of Teaching and Learning to the Department of Human Resources and Talent Development. Aligned personnel, operations and maintenance, and capital outlay budgets were also moved, which is reflected in the FY26 SEON.

HRTD supports schools and departments throughout the division by recruiting and maintaining a highly qualified and diverse candidate pool to meet the division's staffing needs; staffing to include processing employment applications, conducting pre-employment background checks, performing licensure review and verification, and facilitating new hire onboarding; and providing support for employee discipline and conduct issues.

Talent Development comprises three focus areas: leadership development, performance management, and mentoring & coaching. These three teams support the department's efforts to empower all staff members to unlock their full potential and actively contribute to our division's objectives by offering talent development opportunities and coaching for staff across the division, providing leadership growth opportunities, and supporting employee performance.

HRTD leads multiple employee recognition programs, including the peer-to-peer Spotlighting Heroes in Education (SHINE) program and division-level annual recognition awards and employee of the year programs. This work involves developing and managing appreciation programs in support of the employee life cycle, and serving as a resource for division leaders as they foster cultures of recognition, appreciation, and engagement.

Classification and Compensation work focuses on internal equity and external competitiveness by conducting cyclical position reviews, updating and expanding job descriptions, recommending appropriate position classification, reviewing new positions and department restructures, and preparing salary scales and cyclical review estimates for the budget.

Employee Benefits oversees health and wellness programs that provide comprehensive benefits services for employees, dependents, and retirees. This team manages the Wellness Works! Program to promote and support employee health, counsels employees about retirement options and benefits, and coordinates division-wide compliance regarding COBRA, HIPAA, Section 125 Cafeteria Plans, Medicare and Medicaid Services, 403(b) and 457 plans, VRS, and ACA.

The Leave and Disability team oversees programs that include managing the provisions of the Family Medical Leave Act (FMLA), coordinating worker's compensation claims, and facilitating an interactive dialog with employees requesting workplace accommodations, while ensuring compliance with related federal, state, and local laws and policies. This team administers the long-term leave without pay, short term disability, and long-term disability programs, as well as provisions of school board policies regarding the paid leave program.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

The Title IX team oversees and monitors compliance with the federal statutory and regulatory provisions of Title IX of the Education Amendments of 1972 (Title IX) by responding to and investigating Title IX sexual harassment allegations involving students and/or employees and overseeing the management of allegations of sex-based discrimination within the division's educational programs and activities. The Title IX team supports the division by providing guidance and training to school-based administrators, providing school board policy interpretation and development of regulations, and engaging with community partners including parents, law enforcement, advocacy agencies, the Department of Education Office of Civil Rights, and other stakeholders.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

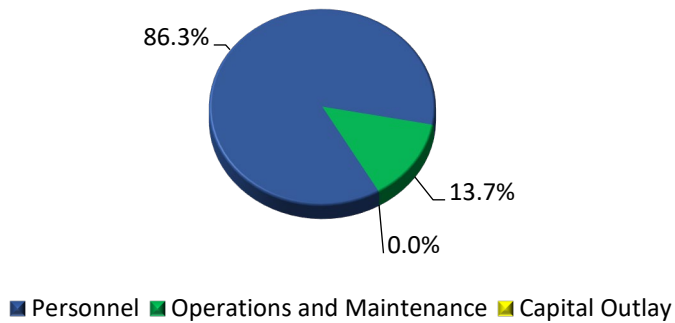
Lisa Boland
Chief Human Resources Officer

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

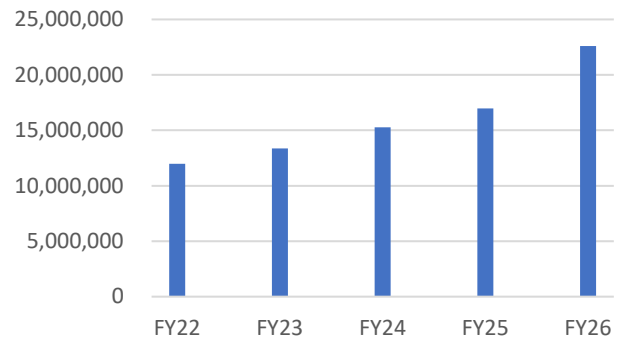
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 7,637,310	\$ 8,414,910	\$ 9,578,860	\$ 10,354,384	\$ 12,183,918	17.7%
Non-FTE Salaries	\$ 192,565	\$ 167,841	\$ 235,019	\$ 266,154	\$ 2,700,876	914.8%
Benefits	\$ 2,962,306	\$ 3,227,865	\$ 3,577,998	\$ 3,931,196	\$ 4,614,203	17.4%
Total Personnel	\$ 10,792,181	\$ 11,810,616	\$ 13,391,877	\$ 14,551,734	\$ 19,498,998	34.0%
Operations and Maintenance						
Contractual Services	\$ 465,370	\$ 634,827	\$ 789,944	\$ 838,000	\$ 928,000	10.7%
Materials, Supplies and Equipment	\$ 229,445	\$ 175,263	\$ 180,043	\$ 301,500	\$ 528,000	75.1%
Computers and Software	\$ 414,253	\$ 590,511	\$ 733,734	\$ 371,000	\$ 856,114	130.8%
Training and Continuing Education	\$ 85,145	\$ 140,351	\$ 173,794	\$ 518,000	\$ 775,600	49.7%
Total Operations and Maintenance	\$ 1,194,212	\$ 1,540,953	\$ 1,877,515	\$ 2,028,500	\$ 3,087,714	52.2%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ 393,000	\$ -	-100.0%
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 393,000	\$ -	-100.0%
Total	\$ 11,986,393	\$ 13,351,569	\$ 15,269,392	\$ 16,973,234	\$ 22,586,712	33.1%
Positions	73.0	73.0	81.0	81.0	88.5	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

FY26 CHANGES

Ongoing Investments and New Investments

Goal 2 – Investing in Our Exemplary Staff

Administrative Assistant III (\$109,963 // 1.0 FTE) Dedicated administrative support to the Associate Counsel for Employment in the Department of HRTD.

Instructional Coach (\$129,861 // 1.0 FTE). Instructional Coach who will offer targeted support to international teachers in the Ambassador Teacher Program.

Mentoring and Coaching Training (Grant ending) (\$128,973 // 0.0 FTE) Local funding will now cover the compensation for mentors to attend state-required training, an expense that was previously funded by grants.

New Teacher Workdays (\$539,673 // 0.0 FTE). Compensation for teachers attending the Beginning Teacher Institute, held in the days before the school year begins, ensures that new teachers are adequately prepared and supported as they transition into their roles.

Reallocation from Operating to Self-Insurance Fund (\$-68,773 // -0.5 FTE) A 0.5 Leave and Disability Specialist position is being reallocated from the operating fund to reflect responsibilities in the Self Insurance Fund.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full time positions listed in the staffing table below. The increase includes the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE salaries are comprised of part time, overtime, and extra-curricular expenses. The Divisions of Mentoring and Coaching and Leadership Development moved to HRTD in the FY25 reorganization. Increases in Non-FTE salary include part time funding for Beginning Teacher Institute events for new teachers and mentors and additional extracurricular funding for stipends paid to mentor teachers.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

Operations and Maintenance

Operations and Maintenance (O&M) expenditures are essential for providing the materials, supplies, and equipment necessary to support the Department's daily operations and staff professional development. O&M expenditures include recruiting events, Title IX case reviews, and pre-employment checks. The increases reflect the reorganization of the Divisions of Mentoring and Coaching and Leadership Development under HRTD, as well as inflation and annual service cost increases.

Capital Outlay

Capital Outlay funds are used for major equipment purchases costing over \$5,000. The decrease in Capital Outlay is due to the reclassification of software expenditures under Operations and Maintenance, as they are no longer considered expenditures according to Governmental Accounting Standards Board (GASB) guidelines.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

Staffing	Adopted	Revised	FY26
	FY25 FTE	FY25 FTE	FTE
Human Resources and Talent Dev. Program	81.0	87.0	88.5
Chief Human Resources Officer	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0
Administrative Assistant III	3.0	3.0	4.0
Associate Counsel	1.0	2.0	2.0
Benefits Specialist	1.0	1.0	1.0
Coach, Instructional	-	-	1.0
Coach, Mentoring	-	2.0	2.0
Coordinator, Employee Benefits	1.0	1.0	1.0
Coordinator, HRTD	16.0	13.0	13.0
Coordinator, Title IX	1.0	1.0	1.0
Deputy Coordinator, Title IX	4.0	4.0	4.0
Director, HRTD	5.0	5.0	5.0
Executive Director, Human Resources & Talent Development	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0
Investigator, Workplace Relations	-	3.0	3.0
Licensure Specialist	4.0	4.0	4.0
Paralegal	1.0	1.0	1.0
Personnel Analyst	3.0	3.0	3.0
Personnel Secretary	3.0	3.0	3.0
Pre-Employment Investigator	5.0	5.0	5.0
Program Assistant	1.0	1.0	1.0
Recruitment Assistant	3.0	3.0	3.0
Specialist	9.0	10.0	9.5
Supervisor, Employee Benefits	0.5	0.5	0.5
Supervisor, HRTD	15.5	17.5	17.5
Grand Total	81.0	87.0	88.5

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Hired and onboarded 3,657 licensed, auxiliary, leadership, non-licensed, part-time, co-curricular, and substitute employees; held 147 in-person new hire sessions; secured 164 licensed candidates with letters of intent; completed over 3,700 reference checks in support of hiring; held 6 one-stop shops and targeted recruitment events for transportation, custodial and school nutrition staff; executed over 85 external and internal recruitment events, including college fairs, LCPS career fairs, community events, and customized events for LCPS student teachers; maintained a licensed fill rate of 97.73% and experienced a significant decrease in attrition for licensed staff to 6.89%,
- Verified that LCPS had 95.52% class sections taught by licensed and properly endorsed instructional personnel, which involved a review of teaching endorsements for teachers; processed approximately 975 licensure actions with the Virginia Department of Education (VDOE); and processed 1,650 employment/experience verification requests,
- Continued Grow Our Own initiatives by hosting the LCPS Educators Rising conference for high school students in March 2024 with 220 students attending; Offered Letter of Intent to seniors in the Teacher Cadet program and had 138 students sign; communicated with previous Teacher Cadets through newsletters with 23 returning to work for LCPS in 2024-25 teaching roles; and held 1:1 conferences to prepare for Cadet Advisor Program; and focused on student-teacher groups for the 416 college students with 384 placed as interns as part of the Teachers in Training (TNT) program,
- Maintained a substitute workforce of 4,133 persons to serve LCPS schools; reviewed 2,307 applications (licensed and non-licensed); hired 1,393 new substitutes; and had 1,469 substitutes qualify for the substitute loyalty program who worked a minimum of 25 days,
- Developed a tuition assistance initiative program to target areas of need in teaching, nursing, and technology certifications for select employee groups with 107 employees currently utilizing the program,
- Developed and implemented a division-level peer recognition program (SHINE), in which any stakeholder can nominate any LCPS employee and in partnership with the Loudoun Education Foundation one winner is selected each month to receive a prize package. During the 2023-2024 school year, 529 total nominations were received from 84 schools and all 9 departments within the central office, with 7 public award presentations with winners representing all three school levels, support services, student services, and business/financial services,
- Enhanced the division-level annual recognition awards by adding five additional categories, ensuring that all school-based employees are eligible for an award, for which 328 nominations were received; distributed 2,083 service pins for employees reaching milestone years of service with 184 employees receiving a special recognition for reaching 25+ years of service and three employees recognized at a school board meeting for achieving a milestone of 40 or 45 years of service,
- Reviewed 168 job titles, encompassing approximately 770 employees during the cyclical review process; and completed 50 off cycle reviews,
- Inducted 271 first-year teachers at the Beginning Teacher Institute to enhance their professional knowledge and develop strategies for building authentic relationships with students and families; paired 720 new licensed hires with a highly trained mentor and 353 novice teachers with an instructional coach for job-embedded support; provided professional learning for 102 lead mentors and 721 mentors; developed and implemented curriculum for 13 monthly cohort sessions to provide learning and collaboration opportunities for beginning teachers,
- Expanded the professional learning of nearly 300 mentors by offering supplemental workshops on research-based strategies to support beginning teachers, ask thought-provoking questions to encourage self-reflection, and foster

teacher resiliency, and offered 26 separate professional learning sessions on classroom management to 256 teachers, promoting safe, equitable, and affirming learning environments,

- Held Support Service Leadership Academy, a four-day leadership academy for support services leaders; provided customized team workshops in each non-instructional department; and implemented a new HRTD Talent Development growth series consisting of sessions serving non-instructional departments,
- Designed and implemented a Principal Induction Program for new principals in LCPS; designed and implemented an Assistant Principal Academy for new Assistant Principals in LCPS; provided ongoing coaching support to administrators and teachers to promote a culture of collaboration; partnered with division leaders in various departments to develop and deliver customized leadership development professional learning; organized a leadership conference for those interested in obtaining a leadership position in LCPS (Launching Your Leadership Conference) for over 400 employees; designed and implemented an Aspiring Administrator Academy for employees interested in administration; created and implemented an Aspiring Principal Cohort for Assistant Principals interested in being promoted to the principalship,
- Provided performance management support by offering 22 professional development events and trainings; supported employees through the mid-year support, plan of support, and plan of improvement processes; and processed 11,409 employee summative evaluations in compliance with division policy and guidelines,
- Processed 6,301 leave requests for 1,456 employees, including FMLA, SB Policy, Virginia Local Disability Program (VLDP), Military, Extended, and Leave without Pay; supported 117 new Americans with Disabilities Act (ADA) requests; and assisted 1,053 workers compensation claims and support, and
- Processed 275 VRS applications; provided retirement information to 2,911 active employees; increased Employee Assistance Program (EAP) impact rate by 5%; provided wellness offerings for all employees and retirees, including weight management and walking challenges, managed health plan eligibility, enrollment, payroll deductions, reporting, reconciliations, and claims issues for approximately 30,000 employees and dependents; managed retiree health insurance for 2,561 retirees and dependents.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue our Grow Our Own efforts through Cadet Advisor Program and career prep with former Teacher Cadets in sophomore, junior, and senior years of college; establish connections with clubs and initiatives supporting racially diverse LCPS student populations to diversify Teacher Cadet and Educators Rising programs,
- Enhance the candidate experience between hire and start date to stay better connected with LCPS and allow for more interaction between prospective employees and staff,
- Continue to implement and expand the tuition assistance initiative to support efforts to serve as an Employer of Choice committed to recruiting, developing, and supporting top diverse talent through alternative pathways to licensure and professional development opportunities,
- Expand partnership with Participate Learning to provide 40 additional Ambassador Teachers to the 40 hired for the 2024-25 school year,
- Continue to enhance the applicant experience for substitutes with increased recruitment and retention efforts, continuing to reduce time-to-hire, assisting schools with filling positions with qualified substitutes, and strengthening the substitute workforce through increased training opportunities and access to resources and support,
- Continue to improve upon the already successful One Stop Shop program launched by HRTD that gives candidates an enhanced onboarding experience by which they complete the required policy/regulation/state and or federal requirements needed in order to join LCPS,

- Continue to enhance current recognition programs by increasing the positions eligible for annual recognition awards; examine additional methods of employee recognition beyond annual awards; refine recognition programs for retirees and years of service awards to reflect a meaningful appreciation for the dedication of staff; and develop division-wide engagement opportunities that impact the retention of employees,
- Continue to enhance the recognition of employees through the hosting of the second annual awards event; develop a minimum of three business partnerships that focus on appreciation to enrich the employee experience; and partner with at least ten schools and/or departments to identify needs and implement engagement opportunities that impact the retention of employees,
- Review select universal and licensed/auxiliary positions as part of the cyclical review process; analyze standard rates for part-time and hourly positions; analyze stipend positions/roles; and analyze a subset of positions regarding responsibilities, tasks, and title alignment; ensure management of the Segal classification and compensation review and implementation of scale adjustment recommendations, pending budget approval,
- Enhance the Beginning Teacher Cohort Program to address new teachers' foundational needs and strengthen the leadership capacity of Beginning Teacher Coaches; extend professional learning for all first, second, and third-year teachers; provide ongoing, high-quality professional learning for mentors and lead mentors to enhance their understanding of research-based strategies for supporting teachers and fostering resiliency; and implement monthly professional learning and develop resources for teachers to acquire strategies for classroom management and creating culturally inclusive and responsive learning environments, resulting in academic success for all students,
- Provide targeted coaching support to leaders, ensuring measurable progress and accountability, with the aim of transitioning leaders to independence within a defined timeframe,
- Expand leadership pipeline opportunities for non-instructional positions; provide customized team workshops for non-instructional departments; and expand session offerings for the Launching Your Leadership Conference to include topics specifically designed for non-instructional employees,
- Provide professional development to first and second year principals through the Principal Induction Program and to first year assistant principals through the Assistant Principal Academy with curriculum enhancements,
- Expand partnership with division leaders in all departments to develop and deliver customized leadership development professional learning; collaborate with level offices to provide professional learning to Assistant Principals, Deans, and Principals,
- Enhance the Launching Your Leadership Conference to support current and aspiring instructional and operational leaders in the division,
- Expand and enhance the curriculum for the Aspiring Administrator Academy and the Aspiring Principal Cohort,
- Create opportunities for networking events to support aspiring leaders in LCPS,
- Collaborate with colleges and universities to support tuition assistance for those interested in educational leadership,
- Consult with leading experts in the areas of change management, communication, resistance, to provide leadership symposia, and partner with outside consultant to develop key leadership standards for LCPS,
- Provide high quality professional development to all principals and assistant principals in the use and documentation of performance standards and evaluation criteria based on student academic progress and skills for teachers through quality observation feedback,
- Develop and enhance comprehensive teacher evaluation forms, grounded in both the VDOE Performance Standards for Teachers and the LCPS Instructional Framework, as one element of providing a structured, transparent, and growth-oriented performance management system for teachers and evaluators,

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

- Increase the fidelity of compliance with internal evaluation timelines as documented in the Evaluation Handbook to 90% or greater and expand communication strategies with evaluators to positively impact evaluation compliance and effectiveness,
- Launch two to three employee resource groups/learning communities that foster collaboration, open communication, promote equity and inclusion, and enhance professional development and growth at LCPS; and increase communication during preboarding process for licensed employees to ensure a seamless transition into their roles and have access to the tools and resources needed to thrive in LCPS,
- Update and maintain online benefits education program that allows current employees and those who are considering employment at LCPS to review benefit options, answer questions specific to their personal situations, and get a recommendation for health insurance coverage; as well as provide information on other benefit programs and an overview of the Virginia Retirement System,
- Analyze retiree healthcare plans, premiums and expenses to produce and recommend viable long-term cost containment measures,
- Collaborate with the employee assistance provider to integrate support tools with a focus on employee mental health and wellbeing,
- Continue to collaborate with the Occupational Safety and Health Administration (OSHA) team to identify areas of opportunity to enhance safety and document procedures within the organization; develop plan to initiate a process for inter-departmental review of safety related concerns and incidents, and
- Continue to develop, document and implement best practices in leave management, including online access for employees and supervisors to forms, information, and reporting.

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

The Non-Departmental section of the budget captures necessary revenues and expenditures that are division-wide in nature. Examples include employer costs associated with retiree health care and contributions to the Other Post-Employment Benefits (OPEB) liability trust fund; contributions to the self-insured workers' compensation fund, premiums associated with disability insurance and property and liability insurance; the self-funded costs related to unemployment claims; supports for the Loudoun Education Foundation (LEF); budgeted amounts for Step, Cost of Living Adjustment (COLA), and Strategic Scale Adjustment increases; sign-on and retention bonuses; and revenues and disbursements of athletic ticket sales back to schools. Payments to employees upon separation from service for unused leave and payments to retiring employees are also budgeted here.

This section also includes the unassigned FTEs related to Flexible staffing, pending allocation by the Department of Academics and the Department of School Leadership.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

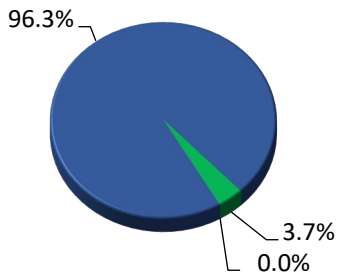
Sharon Willoughby
Chief Financial Officer

NON-DEPARTMENTAL

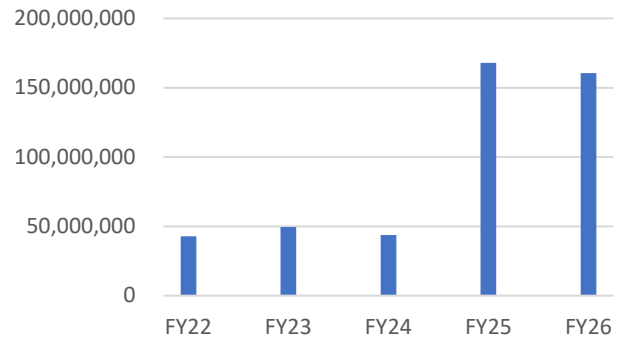
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 1,281,571	\$ 1,912,493	\$ (2,774)	\$ 80,553,027	\$ 65,615,987	-18.5%
Non-FTE Salaries	\$ 670,821	\$ 21,548	\$ -	\$ 5,532,207	\$ 7,526,704	36.1%
Benefits	\$ 36,181,983	\$ 39,141,519	\$ 38,394,601	\$ 76,270,067	\$ 81,520,251	6.9%
Total Personnel	\$ 38,134,375	\$ 41,075,561	\$ 38,391,827	\$ 162,355,301	\$ 154,662,942	-4.7%
Operations and Maintenance						
Contractual Services	\$ 734,903	\$ 1,022,844	\$ 391,774	\$ 359,339	\$ 375,339	4.5%
Materials, Supplies and Equipment	\$ 3,080,004	\$ 5,288,476	\$ 4,794,893	\$ 5,247,845	\$ 5,434,724	3.6%
Computers and Software	\$ 648,338	\$ 1,799,089	\$ 168,730	\$ 27,900	\$ 130,094	366.3%
Training and Continuing Education	\$ 167,137	\$ 229,071	\$ 80,500	\$ -	\$ -	-
Total Operations and Maintenance	\$ 4,630,381	\$ 8,339,480	\$ 5,435,897	\$ 5,635,084	\$ 5,940,157	5.4%
Total	\$ 42,764,756	\$ 49,415,041	\$ 43,827,724	\$ 167,990,385	\$ 160,603,099	-4.4%
Positions	-	-	-	81.0	113.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



NON-DEPARTMENTAL

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Additional Special Education Supports (\$3,855,499 // 32.0 FTE): Flexible staffing set aside specifically for the provision of special education or related services.

Goal 2 – Investing in Our Exemplary Staff

Banded Rate Change (\$51,740 // 0.0 FTE): Increase for Banded rates.

FY26 COLA Adjustment (\$55,405,781// 0.0 FTE): 4% Average Strategic Scale Adjustment for all eligible employees on Scale A and 4% COLA for all eligible employees on Scales B and C.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department of Business and Financial Services and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment FTE changes and an increase of 42.2 FTE from staffing standard calculations. Expenditures in this category include placeholders for division wide salary increases, insurance increases, leave payments for terminating and retiring employees, self-insured workers' compensation cost, and employer costs for retiree health care (including OPEB contributions). The year over year decrease in Full time Salaries is due to the FY25 annualization of the state-supported 2% salary increase effective January 1, 2024.

Non-FTE Salaries is comprised of retiree bonus, sick and annual leave payouts, projected changes in Classified and Licensed substitutes, retention bonuses, and the Teacher Sign-On Bonus for new teacher hires and current teachers who laterally transfer to a Title I school and/or from a general education to a special education teaching position.

Enhanced Recruiting Bonuses (\$155,016): Continue recruiting bonuses for Psychologist, Occupational Therapist, Physical Therapist and Speech Therapist positions that began in FY25.

FY26 Step & Top of Scale Adjustment (\$27,310,177): Step increase for eligible employees and a one-time payment to employees at the top step.

Healthcare Premium Increase – (\$16,102,078): The employer contribution associated with a 12% self-insurance rate increase.

NON-DEPARTMENTAL

Short- and Long-Term Disability and Workers Compensation (\$469,076): Increase for the employer contribution to employee self-insurance disability funds and workers compensation.

Staffing Standard (\$5,084,164 // 42.2 FTE): Provides discretionary support in recognition of the diverse needs experienced across the school division, which may include unanticipated enrollment patterns, individual school needs, or division-wide priorities. Intended predominately for school-based positions, to be assigned at the discretion of the Chief Academic Officer and the Chief of Schools.

Operations and Maintenance

This category includes expenses related to system-wide property and liability insurance, the Teacher Classroom Supply Allotment, and support for LEF. The increase is due to projected system-wide property and liability insurance increases as well as additional funding for LEF to support a part-time administrative position and staff recognition efforts.

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Non-Departmental Program	81.0	38.8	113.0
Flexible Staffing	34.0	34.0	113.0
Contingency Staffing	47.0	4.8	-
Grand Total	81.0	38.8	113.0

NON-DEPARTMENTAL

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Limited premium increases while maintaining a competitive and comprehensive health care program,
- Supported the School Board's multi-year compensation plan,
- Provided financial support to the Loudoun Education Foundation,
- Successfully transitioned athletic ticket sales to a disbursement model, and
- Maintained critical insurance coverage for the school division.

PROJECTED RESULTS AND ACCOMPLISHMENTS

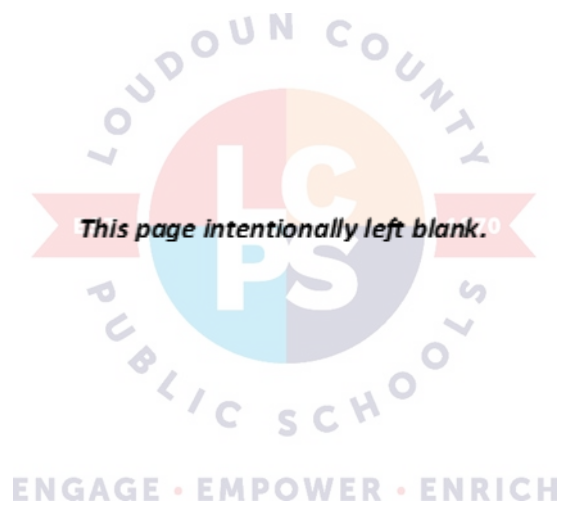
Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Review the health care design plan offered to LCPS employees and retirees to minimize the impact of escalating health care costs associated with current and post-employment benefits, and
- Ongoing compensation actions to maintain the LCPS position as an employer of choice, including step increases, compensation reviews, and banded rate increases.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue critical financial support to the Loudoun Education Foundation.



SCHOOL BOARD

SCHOOL BOARD

DEPARTMENT SUMMARY

The School Board is responsible for the operation of the County's public schools in accordance with the regulations of the State Department of Education and for developing school policy as published which is available throughout the county in the School Board Policy manual. Goals:

1. Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
2. Cultivate a high-performing team of professionals focused on our mission and goals, and
3. Deliver effective and efficient support for student success.

REPORTING RELATIONSHIP

Citizens of Loudoun County

BUDGET ACCOUNTABILITY

School Board Chairman

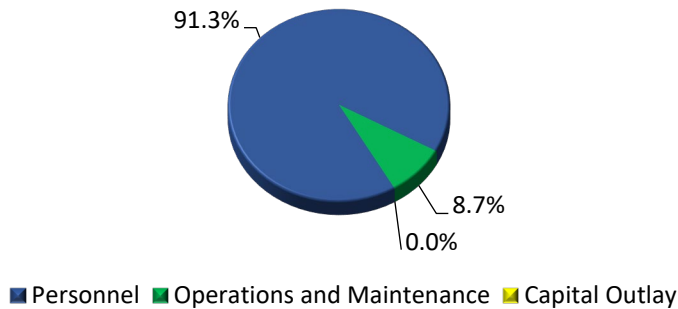
SCHOOL BOARD

SCHOOL BOARD

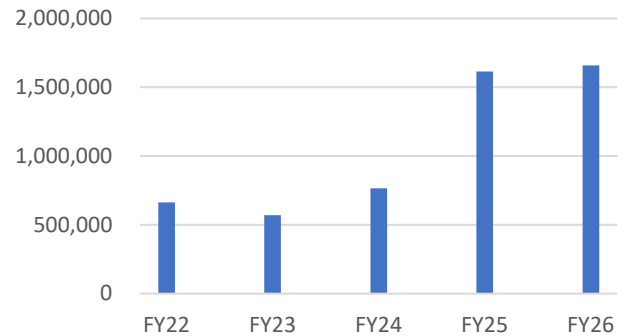
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 266,058	\$ 295,216	\$ 329,284	\$ 1,012,953	\$ 1,066,493	5.3%
Non-FTE Salaries	\$ 54,166	\$ 66,605	\$ 196,688	\$ 8,000	\$ 8,000	0.0%
Benefits	\$ 121,866	\$ 122,860	\$ 146,890	\$ 368,956	\$ 440,484	19.4%
Total Personnel	\$ 442,090	\$ 484,681	\$ 672,863	\$ 1,389,910	\$ 1,514,976	9.0%
Operations and Maintenance						
Contractual Services	\$ 159,856	\$ 1,155	\$ 7,925	\$ 26,772	\$ 30,772	14.9%
Materials, Supplies and Equipment	\$ 13,982	\$ 25,020	\$ 19,793	\$ 17,000	\$ 20,500	20.6%
Computers and Software	\$ 10,200	\$ 10,200	\$ 39,529	\$ 133,200	\$ 40,200	-69.8%
Training and Continuing Education	\$ 37,606	\$ 48,451	\$ 25,910	\$ 48,000	\$ 53,000	10.4%
Total Operations and Maintenance	\$ 221,645	\$ 84,826	\$ 93,158	\$ 224,972	\$ 144,472	-35.8%
Total	\$ 663,735	\$ 569,508	\$ 766,020	\$ 1,614,882	\$ 1,659,448	2.8%
Positions	1.0	1.0	10.0	10.0	10.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



SCHOOL BOARD

SCHOOL BOARD

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for the School Board Fund in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full-time positions listed in the staffing table below. The increase is driven by the Step and Cost of Living Adjustment as well as the proposed salary increase for all School Board members, as required by School Board Policy 2150 – Compensation.

Non-FTE Salaries is comprised of staff overtime for required Board meetings.

Operations and Maintenance

Operations and Maintenance expenditures include supplies, subscriptions, software license, mileage reimbursement, travel related expenditures for conference and seminars and annual maintenance for "BoardDocs." In FY26, Operations and Maintenance increased in Materials, Supplies and Equipment due to inflation and Contractual Services to fund costs related to consulting fees. The decrease in Computers and Software reflects a reduction in software expenses based on prior year spendings.

Staffing	Adopted	Revised	FY26 FTE
	FY25 FTE	FY25 FTE	
School Board	10.0	10.0	10.0
Administrative Assistant	9.0	9.0	9.0
Clerk to the Board	1.0	1.0	1.0
Grand Total	10.0	10.0	10.0

SCHOOL BOARD

SCHOOL BOARD

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Prepared students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Cultivated high-performing teams of professionals committed to realizing our mission and goals.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Maintained an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Enhanced educational excellence through building meaningful relationships with families and the community.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Address their goals and work with the County Board of Supervisors for the benefit of all students, and
- Assist the Superintendent and professional staff in maintaining and enhancing a quality educational program to achieve the mission and long-term goals adopted by the School Board.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Review information about schools and division,
- Consider school consolidation or redistricting, and
- Estimate the amount of money necessary during the fiscal year to support the public school system and provide high quality learning environments and facilities supportive of student growth.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Set, revise, and adopt policies to ensure laws are enforced and observed,
- Determine the length of school term and governance, and
- Direct the course of the school system through work on School Board committees:
 - Curriculum & Instruction
 - Finance & Operations
 - Human Resources and Talent Development
 - Joint Committee with the Board of Supervisors

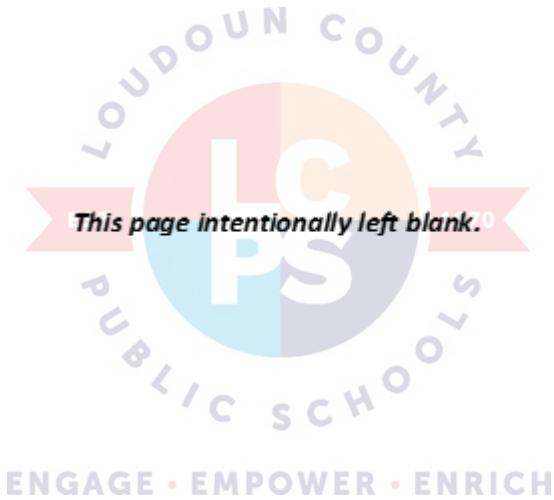
SCHOOL BOARD

SCHOOL BOARD

- Legislative, Audit & Policy
- Student Behavior & Accountability
- Student Services
- Performance Monitoring

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Engage in public comment and public hearings.



DEPARTMENT OF SCHOOL LEADERSHIP

DEPARTMENT SUMMARY

The Department of School Leadership (DSL) provides leadership and support to all school principals and leads schools in a continuous school improvement process designed to accomplish the mission and strategic goals established by the school division. DSL communicates and collaborates with multiple departments across the division to do the following:

- Develop school-based leadership in instructional improvement,
- Promote high academic achievement in a learning environment that provides equal access to all students,
- Provide opportunities for students to participate in athletics and extracurricular activities that encompass a diverse range of sports, clubs, and events,
- Build the capacity with school leaders by facilitating effective communication and supporting a positive learning environment for students, staff, parents, and community.

DSL provides leadership and support to the following divisions:

- **Chief of Schools**
The Chief of Schools manages all schools, academies, and programs from Pre-Kindergarten through 12th grade, as well as the Office of School Administration, and oversees Athletics and Extra-Curricular activities.
- **Athletics and Extra-Curricular**
Offers guidance and assistance to school principals and staff to ensure ongoing student participation and leadership in athletics and extra-curricular activities, which include a wide variety of sports, clubs, and events.
- **Elementary Education**
The Office of Elementary Education supports and supervises 62 principals in developing school improvement plans, monitoring school operations, and providing professional development. It also oversees regional and site-based summer school programs.
- **High School Education**
The Office of High School Education supports and supervises 20 principals. It also manages high school graduations and oversees the site-based operation of the Summer Credit Recovery Program at all high school locations.
- **Middle School Education**
The Office of Middle School Education provides support to 18 middle schools, including the implementation of site-based summer programs at each location.
- **School Administration**
The Office of School Administration collaborates with various LCPS departments to offer guidance and procedures for writing and reviewing LCPS policies and regulations. This includes initiatives related to student discipline, safety, and campus climate across LCPS.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

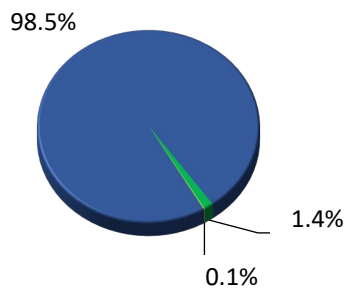
Rae Mitchell
Chief of Schools

DEPARTMENT OF SCHOOL LEADERSHIP

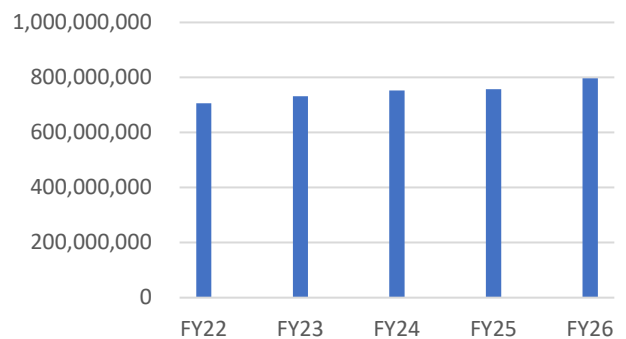
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 462,179,951	\$ 477,978,205	\$ 493,522,348	\$ 494,260,431	\$ 526,889,497	6.6%
Non-FTE Salaries	\$ 36,499,478	\$ 37,437,636	\$ 37,611,483	\$ 34,822,512	\$ 35,227,787	1.2%
Benefits	\$ 200,538,132	\$ 208,199,079	\$ 212,343,202	\$ 217,772,712	\$ 223,432,923	2.6%
Total Personnel	\$ 699,217,561	\$ 723,614,920	\$ 743,477,033	\$ 746,855,655	\$ 785,550,207	5.2%
Operations and Maintenance						
Contractual Services	\$ 948,578	\$ 1,698,661	\$ 1,962,360	\$ 2,395,734	\$ 3,682,434	53.7%
Materials, Supplies and Equipment	\$ 5,338,882	\$ 5,678,401	\$ 5,743,534	\$ 6,057,089	\$ 6,085,638	0.5%
Computers and Software	\$ 354,244	\$ 513,145	\$ 851,272	\$ 463,277	\$ 540,050	16.6%
Training and Continuing Education	\$ 444,471	\$ 582,258	\$ 617,661	\$ 830,607	\$ 921,807	11.0%
Total Operations and Maintenance	\$ 7,086,176	\$ 8,472,465	\$ 9,174,828	\$ 9,746,707	\$ 11,229,929	15.2%
Capital Outlay						
Buildings	\$ -	\$ 9,740	\$ 52,464	\$ 40,000	\$ 60,000	50.0%
Computer Equipment and Software	\$ -	\$ 7,474	\$ -	\$ -	\$ -	-
Furniture and Equipment	\$ 358,057	\$ 220,273	\$ 291,664	\$ 367,600	\$ 420,000	14.3%
Total Capital Outlay	\$ 358,057	\$ 237,487	\$ 344,128	\$ 407,600	\$ 480,000	17.8%
Total	\$ 706,661,794	\$ 732,324,872	\$ 752,995,989	\$ 757,009,962	\$ 797,260,136	5.3%
Positions	6,307.5	6,115.4	6,131.2	6,075.5	6,036.1	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Additional Hearing Officer (\$196,893 // 1.0 FTE): This 1.0 FTE position will add a second full-time Hearing Officer to the OSA's current staffing. With the anticipated increase in OSA hearings, this addition will help align the OSA with similar offices in Northern Virginia school districts.

Additional School Support (Flexible) (\$98,153 // 0.0 FTE): This change provides additional support for elementary school-based Instructional Coaches. By reclassifying their roles, it aligns their contract days from 197 to 207, matching those of secondary school-based Instructional Facilitators

After-School Enrichment Programs – (\$1,463,409// 0.0 FTE): These funds will be used to support a pilot after-school program at the five Park View HS cluster elementary schools. The program includes academic, enrichment, and extracurricular components, and provides stipends to the instructional staff who support it.

Alternative Programs Executive Principal (\$255,856 // 1.0 FTE): Adding an additional 1.0 FTE Executive Principal to support students, staff, and families involved in the alternative high school programs: William O. Robey (WOR), The North Star School (TNSS), Academies of Loudoun (ACL), the Alternative Education Program (TAEP), and The Recovery School.

Athletic Trainers (\$644,523 // 5.0 FTE): Adding 5.0 FTE Athletic Trainers, including stipends, to improve health and safety coverage for high school sports. These additional full-time equivalents (FTEs) bring us closer to achieving the goal of having two Athletic Trainers per high school.

Elementary Alternative Education (\$368,640 // 4.0 FTE): These funds will be allocated to support a pilot Alternative Education program at the elementary level. The program will include 2.0 FTE positions for Teachers and 2.0 FTE positions for Teacher Assistants.

Kindergarten Staffing Standard Enhancement (\$367,344 // 4.0 FTE): This enhancement adds 2.0 FTE Kindergarten teachers and 2.0 Teacher Assistants, adjusting staffing standards from 23:1 to 22:1 average class size.

Program Assistant, School Administration (\$104,872 // 1.0 FTE): The Office of School Administration requires additional administrative support to ensure its responsibilities are fulfilled promptly and accurately. This position will supplement OSA's current staffing, aligning it with similar offices in Northern Virginia school districts.

Recovery School (\$430,949 // 4.0 FTE): This provides 4.0 FTE General Education Teachers to staff the new Recovery School.

Student Support Advisor, WOR (\$121,204 // 1.0 FTE): This provides a Student Support Advisor for W.O. Robey High School to meet the unique needs of this growing student population.

Title I Supports (\$3,788,868// 31.8 FTE): This investment provides additional instructional staff for Title I schools to offer targeted support to students. It includes 25.8 teachers for differentiated instruction and 6.0 Elementary Deans.

VDL Finance Tech II (\$104,872 // 1.0 FTE): The Virtual Distance Learning (VDL) Finance Technician II will offer financial and administrative support for the VDL and Virtual Loudoun Online programs. This role ensures a dedicated Financial Technician is available to meet the unique needs of the VDL/Virtual Loudoun Online program.

VDL Test Coordinator (\$125,334 // 1.0 FTE): The VDL Test Coordinator will administer SOL tests and other K-12 Assessments for over 5,000 students.

DEPARTMENT OF SCHOOL LEADERSHIP

Goal 2 – Investing in Our Exemplary Staff

Contract Change (\$299,037 // 0.0 FTE): This adjustment changes the contract days for Financial Technicians and Registrars from 221 to 254 days, providing year-round support for each LCPS school.

Contract Change (\$35,310 // 0.0 FTE): This changes the number of contract days for 3.0 FTE Welding, Pharmacy Technician, and HVAC teachers from 197 days to 217 days.

Reclassification (\$6,034 // 0.0 FTE): To reclassify the existing Program Assistant, Athletics position to an Administrative Assistant III. The responsibilities of this role have expanded, and this reclassification aligns with the tasks required for the Division of Athletics and Extra-Curricular activities.

Reclassification (\$38,829 // 0.0 FTE): A reclass of the Virtual Distance Learning (VDL) Specialist to Assistant Principal will support the expectations for staff and learning outcomes of students.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment changes and a reduction of 126.6 FTE from staffing standard calculations. The FY26 budget increase reflects the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE salaries is comprised of part time, overtime, extra-curricular expenses, and compensation for substitute teachers. Non-FTE salaries include stipends for teachers, including those for National Board-Certified Teachers.

Operations and Maintenance

Operations and Maintenance (O&M) expenditures are essential for providing the materials, supplies, and equipment necessary to support the Department's daily operations and staff professional development. Operations and Maintenance (O&M) supports allotments to schools across various areas, including instructional, athletics, and extra-curricular activities, differentiated funds for low-income students, and a professional development allotment for teachers. The modest increase in O&M is attributed to the inclusion of the Alternative Education program and the effects of inflation.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000. Capital Outlay includes inflationary cost of replacement of various athletic equipment.

DEPARTMENT OF SCHOOL LEADERSHIP

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Chief of Schools	2.0	2.0	2.0
Chief of Schools	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Athletics and Extra Curricular	62.0	62.0	67.0
Director, Athletics and Student Activities	-	1.0	1.0
Assistant Athletic Director	17.0	17.0	17.0
Assistant Director, Athletics and Extracurricular Activities	1.0	-	-
Athletic Director	17.0	17.0	17.0
Athletic Trainer	23.0	23.0	28.0
Coordinator, Athletic Training	1.0	1.0	1.0
Coordinator, Middle School Intramural Sports	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Elementary Education	2,480.3	2,498.9	2,443.1
Director, Elementary Education	1.0	1.0	1.0
Administrative Assistant II	3.0	3.0	3.0
Administrative Assistant III	1.0	1.0	1.0
Assistant Principal, Elementary	56.0	55.0	54.0
Dean, Elementary	29.0	30.0	35.0
Executive Principal, Elementary	4.0	4.0	4.0
Financial Technician	54.0	54.0	54.0
Office Technician	6.0	6.0	6.0
Principal, Elementary	60.0	60.0	60.0
Teacher Assistant, Grades 1-5	2.0	25.0	-
Teacher Assistant, Kindergarten	244.0	244.0	228.0
Teacher, Art	72.2	73.1	71.0
Teacher, Grade 1-5 Differentiated	32.0	32.0	38.0
Teacher, Grades 1-5	1,349.0	1,347.0	1,342.0
Teacher, Kindergarten	244.0	241.0	228.0
Teacher, Music	87.5	84.1	78.1
Teacher, Physical Education	132.6	134.7	131.0
Teacher, Reading	103.0	104.0	105.0
Teacher, Alternative Education Elementary	-	-	2.0
Teacher Assistant, Alternative Education Elementary	-	-	2.0
High School Education	2,116.6	2,147.8	2,135.6
Director, High School Education	1.0	1.0	1.0
Administrative Assistant I	54.0	54.0	54.0
Administrative Assistant III	1.0	1.0	1.0

DEPARTMENT OF SCHOOL LEADERSHIP

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Administrative Assistant, Attendance	18.0	18.0	18.0
Assistant Principal, Academies of Loudoun	1.0	1.0	1.0
Assistant Principal, Alternative Education	-	1.0	1.0
Assistant Principal, High	57.0	57.0	56.0
Assistant Principal, North Star School	1.0	1.0	1.0
Coordinator, Admissions	1.0	-	-
Dean, North Star School	1.0	1.0	1.0
Director, Academies of Loudoun	3.0	3.0	3.0
Executive Principal, High	1.0	1.0	2.0
Facilitator, Instructional Technology	1.0	1.0	1.0
Financial Technician	20.0	20.0	21.0
Placement Coordinator	1.0	1.0	1.0
Principal, Academies of Loudoun	1.0	1.0	1.0
Principal, Alternative Education	-	1.0	1.0
Principal, High	17.0	17.0	17.0
Principal, North Star School	1.0	1.0	1.0
Principal, Virtual Loudoun	-	1.0	1.0
Principal, W.O. Robey High	1.0	1.0	1.0
Registrar	2.0	2.0	2.0
Specialist	3.0	4.0	4.0
Student Activities and Engagement Coordinator	17.0	17.0	17.0
Supervisor, Virtual Loudoun	1.0	-	-
Teacher Assistant, Academies of Loudoun	5.0	5.0	4.0
Teacher Assistant, Alternative Education	-	6.0	6.0
Teacher Assistant, In School Restriction	18.0	18.0	18.0
Teacher Assistant, Study Hall-High	37.0	40.0	37.0
Teacher Assistant, The North Star School	4.0	4.0	4.0
Teacher, Academies of Loudoun	1.0	1.0	1.0
Teacher, Academy of Engineering & Technology	28.0	28.0	28.0
Teacher, Academy of Science	24.0	24.0	24.0
Teacher, Alternative Education	4.0	13.0	13.0
Teacher, Career and Technology Education	1.0	1.0	1.0
Teacher, Differentiated	33.6	33.6	39.6
Teacher, Grade 9-12	1,611.8	1,620.6	1,600.4
Teacher, JROTC	3.0	3.0	3.0
Teacher, Monroe Advanced Technical Academy	28.2	28.2	28.2
Teacher, Reading	25.0	25.0	25.0
Teacher, Recovery School	-	-	4.0

DEPARTMENT OF SCHOOL LEADERSHIP

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Teacher, Specialist	3.0	1.0	1.0
Teacher, The North Star School	24.0	24.0	24.0
Teacher, Virtual EL	1.0	-	-
Teacher, Virtual Loudoun	31.0	36.4	36.4
Teacher, W.O. Robey High	10.0	10.0	10.0
Test Coordinator	20.0	20.0	20.0
Test Coordinator, Virtual Loudoun	-	-	1.0
Middle School Education	1,371.6	1,373.2	1,362.4
Director, Middle School Education	1.0	1.0	1.0
Administrative Assistant I	73.0	73.0	73.0
Administrative Assistant III	1.0	1.0	1.0
Assistant Principal, Middle	39.0	39.0	38.0
Dean, Middle	51.0	51.0	51.0
Executive Principal, Middle	1.0	1.0	1.0
Financial Technician	18.0	18.0	18.0
Principal, Middle	18.0	18.0	18.0
Teacher Assistant, In School Restriction	18.0	18.0	18.0
Teacher Assistant, Study Hall-Middle	55.0	57.0	55.0
Teacher, Grade 6-8	1,046.6	1,046.1	1,029.4
Teacher, Grade 6-8 Differentiated	26.0	26.1	33.0
Teacher, Reading	24.0	24.0	26.0
School Administration	43.0	24.0	26.0
Director, School Administration	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Assistant Principal, Alternative Education	3.0	-	-
Coordinator, Parent and Stakeholder Services	-	1.0	1.0
Hearing Officer	1.0	1.0	2.0
Program Assistant	-	-	1.0
Student Support Advisor	18.0	19.0	19.0
Supervisor, School Administration	1.0	1.0	1.0
Teacher Assistant, Alternative Education	7.0	-	-
Teacher, Alternative Education	11.0	-	-
Grand Total	6,075.5	6,107.9	6,036.1

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Supported the LCPS instructional framework and personalized learning for all students,
- Collaborated with the Multi-Tiered System of Supports (MTSS) office and Department of Academics to support leaders in the implementation of effective strategies and interventions for tiered supports in academics, behavior, patterns, and social-emotional learning,
- Assisted school staff in identifying and incorporating strategies to reduce the number of student discipline referrals,
- Promoted college and career readiness with access to accelerated courses and multiple pathways of learning, and
- Introduced multiple extracurricular activities, engaged students in leadership conferences, and set a record with participation of the Virginia High School League (VHSL) athletics.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Supported and assisted principals in leading their schools with an equity lens as they support teachers in providing rigorous instruction that meets the needs of all learners,
- Supervised and collaborated with other departments to support principals through the School Improvement Plan (SIP) process to ensure achievement of goals,
- Provided professional development regarding the maintaining of effective Collaborative Learning Teams (CLT),
- Established an Aspiring Coaches Workshop to provide prospective coaches with essential knowledge and tools,
- Launched a professional development source for athletic administrators, coaches, student athletes, and parents, and
- Provided professional development to administrators to ensure consistent and appropriate use of disciplinary measures.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Successfully guided the principals and staff through the opening of two new schools, Henrietta Lacks Elementary and Watson Mountain Middle School,
- Guided and managed the principal and assistant principal selection process to ensure equitable opportunities are provided and expand leadership diversity,
- Supported principals in the analysis and use of student perception survey data to create inclusive, safe, caring, and rigorous learning environments for all students,
- Continued to implement common instructional minutes across all elementary schools to ensure equitable access to all areas of instruction,
- Reviewed and streamlined policies to ensure compliance with state code,
- Certified all LCPS athletic trainers as certified Mental Health First Aid Providers, and
- Created a partnership with INOVA Sports Medicine to enhance concussion management to include IMPACT baseline testing of all student athletes on an annual basis,

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Supported principals in the use of parent perception survey data to design plans to enhance relationships with families and communities and increase family engagement,
- Continued to emphasize, model, and communicate the importance of transparency and relationships with families and community partners,
- Prioritized a division wide emphasis on attendance,
- Partnered with the Department of Communication and Community Engagement (DCE) to share information about participation in athletics with LCPS parents and students, and
- Honored VHSL state team and individual champions during school board meetings and the superintendent's updates.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Implementation of new English Language Arts (ELA) curriculum across all schools,
- Implementation of targeted interventions for improving attendance across all school levels,
- Successful introduction of intramurals for all 18 middle schools,
- Promotion of the adoption of new math standards across all grade levels,
- Implementation of School Links course selection planner tool grades 5-12.
- Mentoring of student athletic trainer aides to expose high school students to the daily responsibility of the role and inspire future career aspirations,
- Engage more than 400 high school student leaders across the division in attending and leading sessions at the We are Intentional about Leadership Development (WILD) Student Leadership Conference, and
- Maintain a high level of participation in student activities at the high school level.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Support of professional learning across all levels to align with the Virginia Literacy Act (VLA),
- Implementation of the Plan, Do, Study, Act (PDSA) cycles as a part of the revised State Implementation Plan (SIP) format,
- Ongoing collaboration with Leadership Development to prepare aspiring leaders for next steps,
- Support growth of Collaborative Learning Teams (CLTs) along the Professional Learning Community (PLC) continuum,
- Provide professional development and resources to ensure staff are well-informed on best practices, evidence-based approaches, and compliance with the Virginia Board of Medicine and state policies and regulations, and
- Improve coaching retention and professional development opportunities for coaches by utilizing the A Better Way Athletics curriculum to create a successful plan with positive outcomes.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Successful collaboration with the Division of Diversity, Equity, Inclusion, and Accessibility (DEIA), Title IX, and student mental health services to provide staff development to all school-based administrators regarding how to recognize and respond to student and staff needs,
- Successful implementation of the School Board cell phone policy,
- Support teachers in providing effective instructional practices for Language Learners through professional learning opportunities, and feedback,
- Successful implementation of the alternative education program to support students in middle and high school,
- Successful implementation of two different middle school scheduling models to guide the way for future consideration and change,
- Implement a standard for medical providers required based on the number of athletes or events in certain sports to ensure adequate care and coverage, and
- Introduce a new student leadership program at the middle school level to develop students to be digital first responders to reduce the impact of the effects of social media on student behavior.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Implementation of School Links to support course selection in grades 5-12,
- Increase the number of positive responses submitted through the Let's Talk portal due to more communication and invitations to parents as partners with schools,
- Continued communication with families regarding discipline outcomes,
- Create a social media presence for communicating the new middle school intramural sports program, and
- Collaborate with local Emergency Management Service (EMS) to deliver joint educational programs for emergency medicine.

DEPARTMENT OF STUDENT SERVICES

DEPARTMENT SUMMARY

The Loudoun County Public Schools (LCPS) Department of Student Services (DSS) is dedicated to supporting the academic, social, emotional, and behavioral success of all students. In FY25, the Outreach program, which was previously under Department of Student Services, was renamed to Family and Community Engagement and reorganized to Department of Communications and Community Engagement. Aligned personnel and operations and maintenance budgets were also moved, which is reflected in the FY26 SEON. In addition to the reorganization, McKinney-Vento was created as a new program. Led by the Assistant Superintendent for Student Services, the department oversees five key offices, each with a distinct focus on student well-being and educational equity and access:

- **Office of Diagnostic and Prevention Services** – Provides comprehensive assessments, prevention, and early intervention to address students' learning and developmental needs through the division's robust Multi-Tiered System of Supports (MTSS) framework, behavioral threat assessment and special education eligibility services.
- **Office of Student Services** – Focuses on fostering a safe, inclusive, and supportive school environment, emphasizing Student Health Services, Registration Services, and McKinney-Vento Services.
- **Office of Special Education** – Ensures students with disabilities receive individualized services and supports, facilitating their access to a free and appropriate public education (FAPE).
- **Office of Student Mental Health Services** – Promotes the mental health and emotional well-being of students through counseling, crisis intervention, substance abuse disorder services, school psychological services, school social work services and wellness programs.
- **Office of Procedural Support** – Oversees the development and implementation of policies, procedures, and compliance measures related to special education, section 504 services, Independent Educational Evaluations (IEE) and student services.

Together, these offices collaborate to provide a comprehensive framework of supports, ensuring that every student in LCPS has the resources they need to thrive academically and personally.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Chief Academic Officer

BUDGET ACCOUNTABILITY

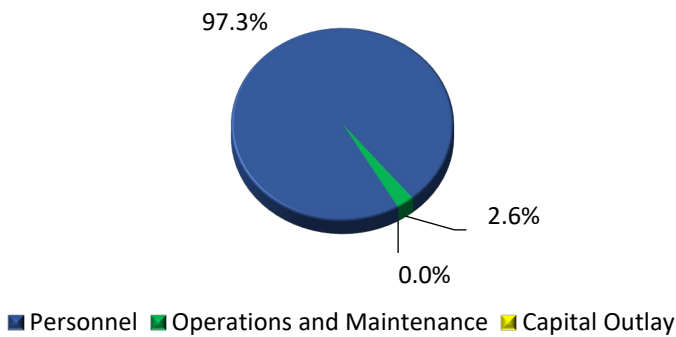
Tedra L. Richardson, M.A.
Assistant Superintendent for Student Services

DEPARTMENT OF STUDENT SERVICES

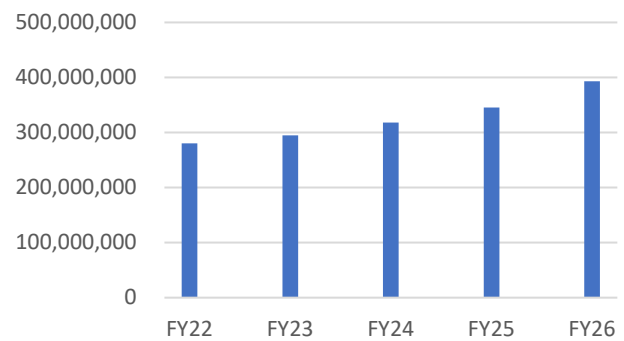
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 182,436,710	\$ 191,882,705	\$ 205,236,912	\$ 219,985,057	\$ 250,812,864	14.0%
Non-FTE Salaries	\$ 10,054,254	\$ 8,502,864	\$ 10,473,431	\$ 12,453,142	\$ 11,290,487	-9.3%
Benefits	\$ 84,047,539	\$ 89,437,770	\$ 94,408,700	\$ 105,630,903	\$ 120,517,721	14.1%
Total Personnel	\$ 276,538,502	\$ 289,823,339	\$ 310,119,043	\$ 338,069,102	\$ 382,621,072	13.2%
Operations and Maintenance						
Contractual Services	\$ 1,289,790	\$ 2,676,058	\$ 4,393,248	\$ 2,656,968	\$ 3,686,795	38.8%
Materials, Supplies and Equipment	\$ 1,739,968	\$ 1,342,478	\$ 1,360,500	\$ 2,442,955	\$ 3,499,003	43.2%
Computers and Software	\$ 251,002	\$ 178,507	\$ 1,168,636	\$ 1,155,899	\$ 2,086,288	80.5%
Training and Continuing Education	\$ 380,857	\$ 665,236	\$ 874,015	\$ 1,266,301	\$ 1,141,129	-9.9%
Total Operations and Maintenance	\$ 3,661,618	\$ 4,862,279	\$ 7,796,399	\$ 7,522,123	\$ 10,413,215	38.4%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ 207,240	\$ -	\$ -	\$ -	-
Furniture and Equipment	\$ 14,598	\$ -	\$ -	\$ 30,000	\$ 30,000	0.0%
Total Capital Outlay	\$ 14,598	\$ 207,240	\$ -	\$ 30,000	\$ 30,000	0.0%
Total	\$ 280,214,717	\$ 294,892,858	\$ 317,915,442	\$ 345,621,226	\$ 393,064,287	13.7%
Positions	3,137.4	3,030.0	3,102.4	3,278.6	3,557.6	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



DEPARTMENT OF STUDENT SERVICES

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Adaptive Physical Education Teachers (\$279,482 // 2.0 FTE): Adding 2.0 FTE positions to fund additional support to cover the growth in specialized programs within Special Education division.

Behavior Crisis School Support Coordinator (\$198,273 // 1.0 FTE): This 1.0 FTE position will be responsible for supervising and overseeing the implementation of crisis intervention and prevention strategies (Mandt and Ukeru) for all schools.

Behavioral Analysts (\$121,204 // 1.0 FTE): Adding 1.0 FTE Behavioral Analysts is necessary to support a Board-Certified Behavior Analyst (BCBA) in the school setting. A BCBA is a professional who uses evidence-based strategies to support students with behavioral and learning needs. They collaborate with educators, families, and support staff to develop and implement behavior intervention plans, fostering positive outcomes and improving the overall learning environment.

Children's Services Act (CSA) Coordinator (\$198,273 // 1.0 FTE): Adding this position is necessary due to a significant increase in students requiring Private Day or Residential placements.

Elementary Alternative Education Pilot Classroom (\$266,177 // 3.0 FTE): This investment will a pilot Alternative Education program at the elementary schools. The program will include 1.0 FTE position for School Social Worker, and 2.0 FTE position for Behavioral Assistants.

Heath Clinic Staffing (\$709,936 // 7.0 FTE): This investment aligns with School Board initiatives to support school-based health clinic staff in meeting the needs of student wellness, health, and safety. It includes 1.0 FTE positions for Community Schools Nurse Practitioners, 1.0 FTE positions for Registrars, (3.0) FTE positions for Health Clinic Specialists, 3.0 FTE positions for Nurse, Elementary, 5.0 FTE positions for School Nurse Assistants, and a Part-time Registrar.

Instructional Facilitator, Restorative Practices - Grant ending (\$143,368 // 1.0 FTE): This position which was previously funded by a grant is added to the operating fund due to conclusion of the grant.

Preschool Child Find Support for the Expansion of Full-Day STEP (\$314,966 // 2.0 FTE): Adding additional 1.0 FTE position for Special Education Teacher, and 1.0 FTE position for Speech Therapist. The additional supports are needed to address a planned increase in students who are served by the full-day Starting Toward Excellence in Pre-School (STEP) program in order to meet federally mandated timelines and remain in compliance with the law.

Recovery School (\$438,448 // 4.5 FTE): This investment provides 0.5 FTE position for School Social Worker, 2.0 FTE positions for Special Education Teachers, and 2.0 FTE positions for Behavioral Assistants to the new Recovery School.

School Behavior Specialists (\$487,899 // 3.0 FTE): Adding additional 3.0 FTE positions for School Behavior Specialists. This will support the Superintendent's recommendation for a 2:1 ratio of School Behavior Specialists in each Elementary School.

DEPARTMENT OF STUDENT SERVICES

Special Education Homebound Teacher (\$240,969 // 2.0 FTE): These positions deliver direct instruction to students receiving special education who have Homebound or Home-based needs. This support goes beyond what is typically expected of an hourly assigned teacher. The position has been identified by both the Office of Special Education and the Office of Student Services as a critical need area.

Specialized Instruction Curriculum Materials (\$500,000 // 0.0 FTE): Adding additional support for curriculum materials that was formerly covered by COVID funding.

Goal 2 – Investing in Our Exemplary Staff

Contract Change - Registrar (Elementary and Middle) from 221 days to 254 days (\$449,353 // 0.0 FTE): This investment is to reclass the contract days for Registrars at schools from 221 days to 254 days, providing year- round support for each LCPS school.

Lead School Social Worker (Elementary) stipend (\$4,277 // 0.0 FTE): This investment provides a stipend for the existing position, enhancing supervision in various complex situations.

New Stipend - Lead Special Education Teacher (Elementary) (\$70,814 // 0.0 FTE): Adding stipend for lead special education teacher per elementary school.

New Stipend - School-Based Mandt Trainers (\$114,217 // 0.0 FTE): Adding stipend for Mandt Trainers at the school level.

Reclassification - 2.0 Student Assistance Specialists to Coordinator (\$61,065 // 0.0 FTE): Reclassing Student Assistance Specialists to Coordinator to centrally oversee job-related processes for Attendance and Student Assistance Services programs.

Goal 3 – Investing in Our Enriched Division

Threat Assessment Case Management Software (\$186,750 // 0.0 FTE): This fund covers the cost of Case Management Software that was previously funded by a grant. It enables LCPS to utilize Navigate360's Behavioral Threat Assessment case management software.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment FTE changes and an increase of 248.06 FTE from staffing standard calculations. The increase reflects the FY25 Step and Cost of Living Adjustment (COLA).

DEPARTMENT OF STUDENT SERVICES

Non-FTE Salaries is comprised of funding for part-time, stipends, substitutes, and summer off-contract hours. For FY26, the decrease in Non-FTE Salaries is associated with reorganization of Outreach program that was moved from the Department of Student Services to the Department of Communications & Community Engagement.

Operations and Maintenance

Operations and Maintenance expenditures include materials, supplies, and equipment to support the daily operations of the Department. The expenditures also include allotments for Special Education Teachers, Hearing and Visual Impairment Teachers, Speech Language Pathologists, Occupational and Physical Therapists, school counselors, and health clinic at schools. The expenditures also cover professional legal and special litigation service fees, contracted nurse service cost, specialized instruction curriculum materials, educational supplies for new classroom set-up, and other operating supplies for test records to perform psychological evaluations. For FY26, the increase in Computers and Software is to support electronic devices for both students and staff to increase testing efficiency as well as to fund laptops for teachers based on Growth Staffing Standard calculation. The increase in Contractual Services is associated with increased cost for contracted nursing services for students with disabilities. The increase in Materials, Supplies and Equipment is to fund new classroom set-up cost for Special Education programs.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000. The Capital Outlay funds are for furniture to support continuing expand of the Office of Procedural Support.

DEPARTMENT OF STUDENT SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Asst. Supt. of Student Services	3.0	3.0	3.0
Assistant Superintendent, Student Services	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0
Diagnostic and Prevention Services Program	70.0	82.0	87.0
Director, Diagnostic and Prevention Services	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Content Specialist	6.0	6.0	6.0
Coordinator, Eligibility	8.0	8.0	8.0
Coordinator, Positive Behavioral Intervention Supports	1.0	1.0	1.0
Coordinator, Response to Intervention	1.0	1.0	1.0
Coordinator, Social Emotional Learning	1.0	1.0	1.0
Educational Diagnostician	33.0	33.0	33.0
PBIS Interventionist	-	12.0	12.0
Program Assistant	1.0	1.0	1.0
Psychologist, Child Find	3.0	3.0	3.0
School Behavior Specialist	-	-	3.0
Social Worker, Child Find	2.0	2.0	2.0
Supervisor, Early Childhood Identification Services	1.0	1.0	1.0
Supervisor, Eligibility and Section 504	1.0	1.0	1.0
Supervisor, Multi-Tiered System of Supports	1.0	1.0	1.0
Supervisor, Threat Assessment	1.0	1.0	1.0
Teacher, Special Education - Child Find	3.0	3.0	4.0
Teacher, Speech Therapist - Child Find	4.0	4.0	5.0
Procedural Support Program	14.0	14.0	17.0
Director, Procedural Support	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Assistant Director, Special Education-Procedural Support	1.0	1.0	1.0
Behavioral Assistant	2.0	2.0	2.0
Computer Specialist	1.0	1.0	1.0
Coordinator, Behavior Crisis School Support	-	-	1.0
Coordinator, Childrens Services Act (CSA)	2.0	2.0	3.0
Coordinator, Competent Learner Model	1.0	1.0	1.0
Coordinator, Procedural Support	2.0	-	-
Facilitator	3.0	3.0	3.0
Supervisor, Procedural Support	-	2.0	2.0
Teacher, Behavioral Analyst	-	-	1.0

DEPARTMENT OF STUDENT SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Special Education Program	2,324.6	2,336.0	2,597.0
Director, Special Education	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Advanced Interpreter	11.0	11.0	11.0
Assistant Director, Special Education-Specialized Instruction	1.0	1.0	1.0
Audiologist	1.0	1.0	1.0
Behavioral Assistant	96.0	102.0	106.0
Consulting Teacher	10.0	-	-
Content Specialist	-	2.0	2.0
Coordinator, Specialized Behavior Support	1.0	1.0	1.0
Dean, Special Education	38.0	39.0	39.0
Facilitator	48.6	62.0	62.0
Instructional Facilitator, Pupil Services	4.0	-	-
Instructional Specialist	6.0	8.0	8.0
Music Therapist	-	1.0	1.0
Occupational Therapist	29.0	29.0	31.0
Physical Therapist	8.0	8.0	8.0
Program Assistant	2.0	2.0	2.0
Specialist	4.0	2.0	2.0
Speech Therapist	77.0	77.0	80.0
Supervisor, Autism Services	1.0	-	-
Supervisor, Early Childhood - Special Education	1.0	1.0	1.0
Supervisor, Special Education	16.0	15.0	16.0
Supervisor, Special Education Programs	-	1.0	1.0
Supervisor, Transition	-	1.0	1.0
Teacher Assistant, Special Education	998.0	1,001.0	1,180.0
Teacher, Adaptive Physical Education	21.0	21.0	23.0
Teacher, Special Education	907.0	909.0	976.0
Teacher, Special Education - Distance Learning	4.0	1.0	1.0
Teacher, Special Education - Hearing	11.0	11.0	13.0
Teacher, Special Education - Orientation & Mobility	1.0	1.0	1.0
Teacher, Special Education - Transition	17.0	17.0	17.0
Teacher, Special Education - Vision	8.0	8.0	9.0
Student Mental Health Services Program	607.5	613.5	611.5
Director School Counseling	21.0	21.0	21.0
Director, Student Mental Health	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0

DEPARTMENT OF STUDENT SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Administrative Assistant III	1.0	1.0	1.0
Administrative Assistant, School Counseling	19.5	19.5	20.0
Attendance Officer	9.0	9.0	9.0
Career Center Assistant	17.0	17.0	17.0
Content Specialist	1.0	1.0	2.0
Coordinator, Diagnostic and Psychological Services	2.0	2.0	2.0
Coordinator, School Counseling	-	4.0	4.0
Coordinator, Student Assistance Services	-	-	2.0
Coordinator, Student Support Services	1.0	1.0	1.0
Program Assistant	3.0	3.0	3.0
Psychologist	76.0	76.0	76.0
School Counselor	335.0	341.0	336.0
School Social Worker	81.0	81.0	82.5
Specialist	5.0	1.0	1.0
Student Assistance Specialist	30.0	30.0	28.0
Supervisor, Diagnostic and Psychological Services	1.0	1.0	1.0
Supervisor, School Counseling Services	1.0	1.0	1.0
Supervisor, Student Assistant Services	1.0	1.0	1.0
Supervisor, Student Support Services	1.0	1.0	1.0
Student Services Program	259.5	233.5	242.1
Director, Student Services	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Coordinator, Homebound Instruction Services	1.0	1.0	1.0
Coordinator, Student Services	1.0	1.0	1.0
Family Liaison	25.0	-	-
Health Clinic Specialist	25.5	21.5	18.5
Homebound Teacher	-	-	2.0
McKinney-Vento Liaison	1.0	1.0	1.0
Program Assistant	3.0	2.0	2.0
Registrar	91.0	92.0	93.0
Resource School Nurse	10.0	10.0	10.0
School Nurse	77.0	81.0	85.0
School Nurse Assistant	16.0	15.0	19.5
School Nurse Assistant, Floater	-	1.1	1.1
Senior Registrar	2.0	2.0	2.0
Specialist	3.0	3.0	3.0
Supervisor, Community Outreach Services	1.0	-	-
Supervisor, Student Health Services	1.0	1.0	1.0

DEPARTMENT OF STUDENT SERVICES

Staffing	Adopted FY25 FTE	Revised FY25 FTE	FY26 FTE
Grand Total	3,278.6	3,282.0	3,557.6

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- 13,792 students (non-duplicated count) received MTSS intervention plan support in the areas of literacy (9,348 students), math (5,263 students), social emotional/mental health (2,763 students), and behavior (899 students),
- Eligibility Services coordinated the special education eligibility process across all school sites and Preschool Child Find evaluating 1,996 students for special education services and identifying 1,636 students for the initial provision of special education services; Preschool Child Find Center served 959 preschool children and their families through free developmental screenings and Early Intervention Part C to B transition conferences,
- School-Based Behavioral Threat Assessment and Management (BTAM) teams conducted approximately 2,154 threat assessments. As a result of threat assessment management, none of these threats were carried out,
- College Achievement and Multicultural Program for Unique Students (CAMPUS) - Enrollment in the CAMPUS program enrollment has increased by 302% as compared to the previous year (23-24 SY),
- SchoolLinks-94% of 6-12 grade students logged into SchoolLinks, the College and Career Readiness platform,
- SchoolLinks- 98% of K-5 grade students logged into SchoolLinks, the College and Career Readiness platform,
- SchoolLinks- 8932% increase in middle school student engagement in SchoolLinks as compared to the previous platform (Naviance),
- SchoolLinks-388% increase in high school student engagement in SchoolLinks as compared to the previous platform (Naviance),
- SchoolLinks- 33,570 college applications tracked in SchoolLinks for the class of 2024. 21,933 applications accepted, 6,459 applications denied, 4,100 applications waitlisted, 348 applications deferred, and 730 applications had no result added to SchoolLinks,
- SchoolLinks- Top 5 colleges and universities the class of 2024 attended 1. NOVA (995) 2. Virginia Tech. (722) 3. George Mason University (631) 4. James Madison University (440) 5. VCU (328), and
- School social workers completed 1,724 socio-cultural assessments (SCAs) and served 4,189 students with individual counseling, group counseling, and responsive services.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- School Counseling Services established a two-year leadership cohort to support current elementary, middle, and high school counselors who are interested in developing their professional leadership skills and have aspirations to become leaders in the school counseling field.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Student Health Services (SHS) in collaboration with the Department of Digital Innovation implemented the use of Continuous Glucose Monitors (CGMs) for students with Type 1 Diabetes enabling school based SHS staff to safely “follow” and monitor glucose levels of students based on their Diabetes Medical Management Plan using an app on an iPad. This implementation has eased the minds of parents and is currently being used by approximately 26 LCPS students across the division,

DEPARTMENT OF STUDENT SERVICES

- SHS updated Policy 8420 and Regulation 8420 to allow the provision of LCPS students to self-carry naloxone hydrochloride (HCL) nasal spray after receiving proper training and completing a Naloxone Authorization form signed by a parent or legal guardian. Additional injectable prescription medications and diabetic supplies are also included in self-carry provision,
- Established a chronic absenteeism workgroup to determine best practices, revise Policy 8140 and engaged community partners, and
- Improved attendance rate by 5% (19% to 14%) across the division.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Hosted a 6th annual Mental Health and Wellness Conference with over 500 attendees, 75 vendors, and 35 presenters,
- Established new partnerships to assist students, families, and staff. Care Solace (navigation of treatment services), ParentGuidance.org (webinars and coaching, Tree of Life LLC, Serenity House LLC, Family One Mentoring, Opportunity Scholars, and Virginia Commonwealth University, and
- SchoolLinks- 273.46 % increase in guardian usage for secondary guardians as compared to the previous platform (Naviance).

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Support the individualized and differentiated learning objective outlined within the Superintendent's Post Entry Plan, professional learning, support, and resources will be provided to schools to strengthen the implementation of Tier 1, Tier 2, and Tier 3 practices,
- Provide Behavioral Threat Assessment (BTAM) refresher training to over 800 school-based team members to enhance their BTAM knowledge, skills, and abilities in accordance with the Superintendent's Blue Ribbon panel for school safety recommendation,
- Establish consistency with research-based interventions, unified mental health team members will implement CharacterStrong at the tier 2 level,
- CAMPUS- started the Multilingual Ambassador Program linking multilingual CAMPUS students with current VCU multilingual students to support college going culture and peer to peer support, and
- Expand Recovery School to support the academic, social emotional, mental health needs of up to 25 LCPS high school students who are navigating recovery from substance use disorders.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Support the goal of improving student behaviors at the elementary level, focused training on restorative practices Tier 1 and 2 will be provided to all elementary level teachers, and
- Focus training to Teaching Assistants across LCPS to build capacity with instructional strategies, use of resources, data collection, understanding disabilities in the educational setting, and behavior management.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Collaborate with the Department of Support Services to provide fencing to all LCPS elementary schools for inclusive and safe play areas for all students, and
- Collaborate with the Department of Support Services to update elementary school playgrounds to increase access and inclusivity of all students.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Provide targeted training to parents and guardians in the newest aspect of our college and career readiness platform which facilitates course planning and academic planning, and
- Collaborate and partnership with community partners in the development of the LCPS Career and Technical Education Transition Center for students with disabilities.

DEPARTMENT OF SUPERINTENDENT

DEPARTMENT SUMMARY

The Superintendent's Office includes the following divisions:

- Superintendent,
- Chief of Staff,
- Safety and Security,
- Division Counsel,
- Auditor General,
- Ombuds, and
- Diversity, Equity, Inclusion and Accessibility.

LCPS fulfills its mission of “empowering all students to make meaningful contributions to the world” through deeper learning experiences, demonstrating instructional leadership across the Commonwealth and nation. LCPS is recognized as a leader in the state as a Virginia Department of Education School Division of Innovation and serves as an active member of the Virginia is for Learners Innovation Network 5.0. Our school division ranks among the best school divisions in our Commonwealth and in the nation academically, while also leading the work to support mental health and wellness. Students are at the center of our work. We strive to ensure our work continues to reflect the diverse needs of our students, families, and community. As One LCPS, we are accountable to our families and community, proud of our staff and schools’ commitment to excellence and equitable opportunity for all. We seek to create learning communities that are places where students and teachers can devote their attention to learning and teaching in a safe, welcoming, affirming and academically rigorous learning environment.

REPORTING RELATIONSHIP

Loudoun County School Board

BUDGET ACCOUNTABILITY

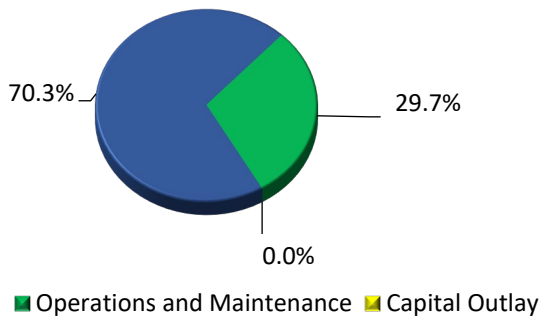
Dr. Aaron Spence
Superintendent

DEPARTMENT OF SUPERINTENDENT

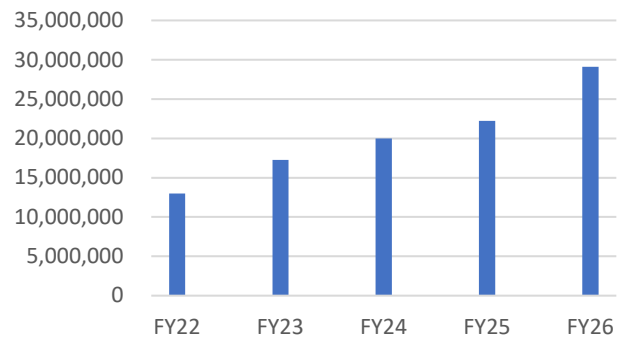
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 7,092,452	\$ 9,554,201	\$ 11,075,346	\$ 11,706,091	\$ 13,523,574	15.5%
Non-FTE Salaries	\$ 938,498	\$ 1,340,813	\$ 1,239,984	\$ 1,352,300	\$ 1,520,117	12.4%
Benefits	\$ 2,826,064	\$ 3,705,072	\$ 4,386,348	\$ 4,851,744	\$ 5,440,896	12.1%
Total Personnel	\$ 10,857,014	\$ 14,600,085	\$ 16,701,677	\$ 17,910,135	\$ 20,484,586	14.4%
Operations and Maintenance						
Contractual Services	\$ 1,850,556	\$ 2,384,836	\$ 2,702,172	\$ 3,396,362	\$ 4,732,812	39.3%
Materials, Supplies and Equipment	\$ 186,292	\$ 119,726	\$ 162,366	\$ 214,167	\$ 332,169	55.1%
Computers and Software	\$ 20,822	\$ 15,090	\$ 30,797	\$ 274,100	\$ 3,132,029	1042.7%
Training and Continuing Education	\$ 47,678	\$ 129,866	\$ 183,894	\$ 450,628	\$ 438,628	-2.7%
Total Operations and Maintenance	\$ 2,105,349	\$ 2,649,518	\$ 3,079,229	\$ 4,335,257	\$ 8,635,638	99.2%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ 226,351	\$ -	\$ -	-
Furniture and Equipment	\$ 34,677	\$ -	\$ -	\$ -	\$ -	-
Total Capital Outlay	\$ 34,677	\$ -	\$ 226,351	\$ -	\$ -	-
Total	\$ 12,997,040	\$ 17,249,603	\$ 20,007,257	\$ 22,245,392	\$ 29,120,224	30.9%
Positions	126.0	116.0	126.0	135.0	145.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Recovery School (\$43,363 // 0.0 FTE): This investment provides an Equity Lead stipend and a contracted security service for the Recovery School.

Welcome Center Expansion (\$65,000 // 0.0 FTE): To add Contracted security support for the Eastern Loudoun Welcome Center.

Goal 2 – Investing in Our Exemplary Staff

Reclassification - Assistant Division Counsel to Deputy Division Counsel (\$7,960 // 0.0 FTE): The reclassification of an Assistant Division Counsel position to the Deputy Division Counsel position is a strategic approach that will bolster LCPS' in-house legal support framework. This reclassification will ensure that there is a primary backup and designee to the Division Counsel, to provide continuity of leadership and decision-making in the absence of Division Counsel. This reclassification will enhance the operational efficiency within the Division Counsel's Office by allowing for a more coordinated and efficient distribution and management of legal tasks. This reclassification will ensure legal matters receive appropriate attention and expertise in addressing the growing legal needs of the School Board in its operation of LCPS, to include compliance, litigation, and policy development. Finally, the reclassification provides a career advancement opportunity within the Office of Division Counsel, promoting growth and the retention of talented attorneys.

Goal 3 – Investing in Our Enriched Division

Camera Analytics – Artificial Intelligence (AI) Utilization (\$2,300,000 // 0.0 FTE): To provide a software that utilizes AI to monitor security cameras and provide auto alerts to key stakeholders.

Crisis Management Plans (\$60,000 // 0.0 FTE): To add crisis management software that will store and manage all 100 crisis management plans. This platform allows for real-time updates of plans and the sharing of the plans with public safety partners.

Digital Threat Assessment & Open-Source Awareness (\$100,000 // 0.0 FTE): To add a software to provides a proactive awareness to potential threats. The platform scrubs available information to inform threat assessments and the daily safety and security posture in LCPS.

Dispatch and Report Writing System (\$250,000 // 0.0 FTE): To add a new dispatch tracking and report writing system to replace the existing platform that is being phased out and ensure efficiency.

DEPARTMENT OF SUPERINTENDENT

Elementary Security Personnel (\$825,022 // 8.0 FTE): To add 8.0 FTE positions for Regional School Security Officers at the elementary level. Cost includes salary, benefits, computer equipment, cell phones, and radios.

Mobile Security Camera Platform (\$60,000 // 0.0 FTE): To support the Mobile Security Camera Platform that allows for the deployment of security cameras to areas not covered by school camera, including parking lots and other high incident areas.

Project Management Software (\$70,000 // 0.0 FTE): To provide more support for division wide implementation of Superintendent's post-entry plan through a project management software tool in year 2.

Project Manager (part-time) (\$48,151 // 0.0 FTE): To add part time Project Manager to provide continuous support for various departments on the implementation of Superintendent's Post-entry plan projects.

Safety and Security Data Analytics Platform: (\$60,000 // 0.0 FTE): This analytics platform would aggregate and organize data to better understand hot spots and deploy assets.

Staff Attorney (\$212,891 // 1.0 FTE): To address the need to stay current with applicable legal authority and guidance, through research and proactive advisement on federal, state, and local laws, regulation, and guidance, in order to mitigate legal risk and exposure for the School Board and LCPS, thereby safeguarding the interests of the School Board, its employees, and its students.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full-time positions listed in the staffing table below.

Non-FTE Salaries is comprised of part-time, overtime, and stipends for Equity Lead at schools. For FY26, an increase in overtime is requested for additional funding to allow for more security coverage at after school events.

Operations and Maintenance

Operations and Maintenance expenditures include materials, supplies, and equipment to support the daily operations of the Department as well as Allied Universal contract expense for security service, and professional legal service expense in Division Counsel's Office. Operations and Maintenance expenditures also include subscriptions, membership dues, mileage reimbursement, and professional development expenses. For FY26, the increase in Computers and Software is to support a software that utilizes AI to monitor security cameras and provide auto alerts to key stakeholders. The increase in Materials, Supplies and Equipment is to fund mobile security camera platform. The increase in Contractual Services is associated with the contracted security service to guard an increased number of schools, athletic events, and coverage at all Elementary Schools.

DEPARTMENT OF SUPERINTENDENT

Staffing	Adopted FY25 FTE	Revised FY25 FTE	FY26 FTE
Auditor General	4.0	4.0	4.0
Auditor General	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Internal Auditor	2.0	2.0	2.0
Chief of Staff	3.0	3.0	3.0
Chief of Staff	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Supervisor, Strategic Planning and Continuous Improvement	1.0	1.0	1.0
Diversity, Equity, Inclusion and Accessibility	11.0	11.0	11.0
Assistant Superintendent, Diversity, Equity, Inclusion and Accessibility	1.0	1.0	1.0
Coordinator, DEIA	-	1.0	1.0
Director	-	-	1.0
Executive Assistant	1.0	1.0	1.0
Specialist	1.0	-	-
Supervisor, DEIA	2.0	2.0	1.0
Teacher, DEIA Specialist	6.0	6.0	6.0
Division Counsel	5.0	5.0	6.0
Division Counsel	3.0	3.0	4.0
Executive Assistant	1.0	1.0	1.0
Paralegal	1.0	1.0	1.0
Ombuds	1.0	1.0	1.0
Ombuds	1.0	1.0	1.0
Safety and Security Program	109.0	110.0	118.0
Director, Safety and Security	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Dispatcher	11.0	11.0	11.0
Emergency Management Specialist	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Safety & Security Coordinator	5.0	1.0	1.0
Safety and Security Specialist	-	4.0	4.0
School Security Officer	76.0	77.0	85.0
Security Patrol	11.0	11.0	11.0
Supervisor, Safety & Security	2.0	2.0	2.0
Superintendent	2.0	2.0	2.0
Superintendent	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Grand Total	135.0	136.0	145.0

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Reported One LCPS metrics and five-year targets to support progress monitoring to achieve Strategic Plan goals,
- Expanded mental health and wellness services, resources, and support to students and families through coordinated Unified Mental Health Team efforts and community partnerships,
- Division Counsel advised the Superintendent, senior administrators, and other Division staff regarding legal issues related to the Constitution, Virginia law, students' rights, civil rights, and education,
- Provided opportunities for the Student Equity Ambassadors to lead and engage in conversations and learning, with the goal of students' voice informing the work; and encouraged and supported opportunities for students to collaborate with LCPS Division Leadership and provide insight on decisions that impact students,
- Created a platform for students and families to report concerns about potential fraud, waste, and abuse, ensuring confidentiality throughout the investigation process and maintaining a safe and supportive learning environment,
- Provided opportunities for students and families to share concerns and supported the navigation of options and pathways to support a safe and affirming learning environment through the Ombuds office,
- Presented See Something Say Something awards to students to encourage and reward positive contributions to safety, and
- Facilitated and organized Student Advisory Committees, where the students collaborated regarding scheduling, mental health, communication and equity.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Division Counsel advised the Superintendent, senior administrators, and other Division staff regarding legal issues related to local government law, relevant student privacy laws, property acquisition, procurement, contracts, tort law, and state and federal laws. Reviewed and revised School Board policies and regulations to ensure compliance with state and federal laws, and provide advisement on clarity and consistency across all policies and regulations,
- Collaborated with Human Resource and Talent Development to attract highly qualified candidates; and engaged in collaboration around affinity groups and how they may empower both new and prospective candidates,
- Continued to maintain high standards of conduct and ethics by supporting internal audit staff to meet and exceed mandatory continued professional education,
- Provided a confidential, informal and impartial space for 227 employee contacts to share their concerns and gain understanding of possible pathways for resolution,
- Provided 459 safety and security trainings to all schools and School Resource Officers (SROs) including a large-scale active assailant and reunification exercise, and
- Supported staff with training and project management to ensure division-level initiatives are carried out.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Coordinated the review of School Board policies through a transparent and collaborative policy review process,
- Oversaw the annual audit of appropriated funds and school activity funds by an independent auditing firm,
- Worked toward increased attention to communication and collaboration with the Special Education Advisory Committee (SEAC), school-based special education designees, and families of students with disabilities,

- Continued to develop and challenge teams and task forces to address specific and global issues such as an advanced energy task force, Principals Safety Task Force, and Loudoun County General Services Team,
- Assisted in advising on the implementation of the Memorandum of Understanding executed between the School Division and local law-enforcement to ensure student safety and identified areas to be addressed in future iterations. Collaborated closely with the Office of Safety & Security and the Office of School Administration to ensure student safety and security,
- Collaborated with grade level teams, content specialists, and content teams on culturally responsive sustaining instruction and culturally responsive learning environments,
- Performed audits that enhance school safety and promote an environment where students can safely participate in school activities, while continuing to support LCPS staff in their efforts to deliver a free and appropriate education to all students within the division,
- Standardized the Office of the Ombuds practices under the International Ombuds Association Code of Ethics to provide a space for straightforward communication and building trust between LCPS and constituents, including 119 family and 6 student contacts,
- Assembled a Blue Ribbon Panel of safety and security experts to examine safety and security in LCPS. The Blue Ribbon Panel commended LCPS and the Division of Safety and Security for being a gold standard in K-12 safety and security. The panel also provided recommendations on how to potentially enhance safety and security. Additionally, served the students, staff and community by the following:
 - Created modernized digital maps of every school to assist schools and first responders in planning for and responding to school emergencies,
 - Created emergency go-bags for every school to use when dealing with school emergencies,
 - Provided updated visitor management guidance to all schools,
 - Provided additional Stop the Bleed kits to all schools,
 - Created drill scripts for all principals to ensure a standardized message during drills, and
- Supported staff with training and project management to ensure division-level initiatives are carried out.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Collaborated with local law enforcement to review and propose changes to the existing Memorandum of Understanding and to continue to improve communications and develop relationships that enhance partnerships critical to managing incidents at schools and the community,
- Developed standard reporting expectations and procedures for listening structures,
- Collaborated with the School Board and the Department of Communications and Community Engagement to further the interests of transparency and inform meaningful notifications, newsletters, and other communications in an effort to build relationships with families and the community,
- Co-facilitated with the division of family engagement, coordinated learning for leadership on the importance of family engagement, and further develop working relationships that previously existed; and collaborated with multiple external stakeholders bridging the lines of effort when addressing strategic initiatives,
- Continued to strengthen relationships with LCPS families through the 'My Concern Is' hotline, offering opportunities for community conversations across the division, especially on topics and practices where perspectives differ. Also provided support for community outreach programs,
- Promoted the Office of the Ombuds through internal and external outreach opportunities to expand the understanding of the informal resource within the broader LCPS community,
- Created age-appropriate video addressing lockdown best practices for elementary students and parents, and

- Facilitated and served as a team member for Student Success Talks.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provide sound advice regarding issues related to students' rights, civil rights, and education,
- Design and provide guidance on culturally responsive instructional practices that support LCPS students, and facilitate the Student Equity Ambassadors program as an opportunity to obtain student voices and utilize student input and feedback to create equitable and culturally responsive schools, while employing the 5C's (Collaborator, Communicator, Contributor, Creator and Critical Thinker),
- Provide audit engagements that support the One LCPS strategic goals by systematically evaluating and improving the effectiveness of risk management, control, and governance, while promoting best practices,
- Create more outreach efforts to student groups at the secondary level to spread awareness of the Office of the Ombuds as a resource for them directly and for their families,
- Promote the importance of See Something Say Something and how to report concerning information, and
- Continue to support projects focused on student needs.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

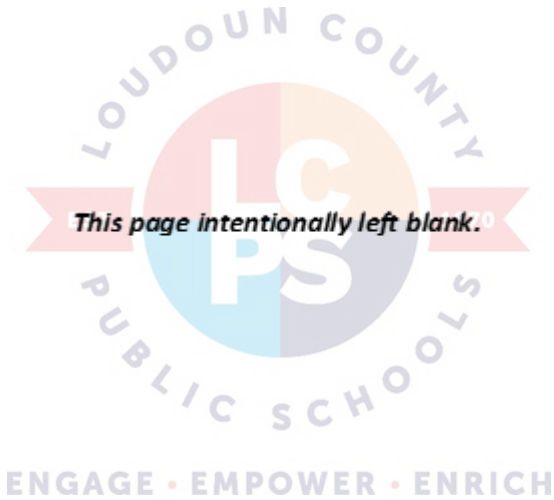
- Visit all schools and county-wide facilities to promote relationships,
- Host listening sessions to hear from staff about ongoing critical issues, emotional and social supports, meeting the needs of all diverse learners and educators,
- Schedule formal and informal meetings with various stakeholders to listen and learn about the perceptions and challenges facing the division as well as its strengths and solutions for meeting the strategic objectives,
- Leverage collaboration across the various Departments across the Division to ensure consistent and compliant legal practices while executing upon LCPS' mission and goals. Continue to educate senior administrators and staff on applicable laws and regulations, and provide guidance on the application of those laws and regulations, as well as on the implementation of School Board policies and regulations,
- Create and deliver continuous opportunities for professional learning through differentiated professional development and training; and coach, guide, and serve as a thought-partner to all employee groups with the goal of applying a lens of cultural responsiveness in all interactions,
- Enhance the continuous improvement of the Office of the Auditor General (OAG) operations through its Quality Assurance and Improvement Program, focusing on compliance with standards, enhancing audit effectiveness and efficiency, developing staff, maintaining independence, and aligning audit activities with organizational goals,
- Develop and expand professional development and coaching opportunities for division leaders to support informal conflict resolution in the workplace,
- Provide security and emergency management training opportunities for staff, and
- Serve on committees, such as Teacher Pathways, to strengthen teacher ownership and agency in professional learning.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Review processes and procedures for student enrollment projections, building use and capacity and utilization as well as staffing standards to identify areas for improvement, efficiency and effectiveness,
- Analyze the budget development process and timeline, operating budgets and capital improvement program,
- Work collaboratively with School Board to consider improvements to communication and governance practices, and with the county administrator to optimize the budget process and suggest revisions,
- Ensure applicable legal authority concerning the safety and security of students and staff is followed and executed across the Division. Assist with advising upon resources, through applicable agreements and policies, to maintain inclusive, safe, caring and rigorous learning environments, and provide legal guidance,
- Implement the LCPS Culturally Responsive Framework to strengthen and maintain welcoming, inclusive, and supportive schools across LCPS; and increase collaboration with the DOI Level Offices and Office of School Improvement to support the ongoing work and increased focus on data-informed Professional Learning Communities among school leaders and staff; and continue regular collaboration with leaders in the Department of Student Services in the area of targeted Unified Mental Health Team (UMHT) support as needed in response to hate speech or racial slur incidents,
- Perform audits that enhance school safety and promote an environment where students can safely participate in school activities,
- Provide an Ombuds annual report to the superintendent and school board to support a culture of continuous improvement,
- Provide increased school security officer coverage for LCPS schools, and
- Provide support to the Performance Monitoring Committee.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Cultivate meaningful relationships with local officials (legislators, Board of Supervisors, etc.) and work to collaborate on shared interests,
- Work with local law enforcement and continue to collaborate on and monitor best practices for safety and security,
- Implement recommendations from the Blue Ribbon Panel,
- Build and apply the fundamentals of equitable family engagement through professional learning; and facilitate opportunities for school leaders and Equity Leads to promote ongoing family engagement and connection opportunities through the hosting of school events and school community supports; and engage and serve as a resource and point of contact to the Equity Committee and Minority Student Achievement Advisory Committee (MSAAC), and seek to engage with parents/families and /or encourage participation in other important stakeholder groups Special Education Advisory Committee (SEAC), and Loudoun Education Alliance of Parents (LEAF) as well,
- Participate in and support community outreach programs while strengthening relationships with families and the community across the division, offering opportunities for conversations on topics and practices,
- Elevate trends and themes as they arise within the Office of the Ombuds data to support inclusiveness and understanding of differing perspectives; and increase outreach to community agency partners, multilingual families, and those offices that support multilingual families,
- Provide community resources to assist parents with student safety and security issues, and
- Support all divisions, departments, and offices with implementing the Strategic Plan.



DEPARTMENT SUMMARY

The Department of Support Services includes the Divisions of Chief Operations Office, Construction Services, Facilities Operations, Environmental Health and Safety, Facilities Financial, Management and Coordination, Planning and Geographic Information Systems (GIS) Services, Sustainability, and Transportation Services. Support Services provides the physical environment in which all students learn and where LCPS administration, staff, and faculty deliver instruction. We design, build, maintain, serve, and support safe, comfortable, well-maintained educational facilities and grounds, and safe student transportation. As stewards of the public trust, the Department of Support Services prides itself on our sustainability and energy conservation efforts as part of our culture in LCPS.

The Office of the Chief Operations Officer within the Department of Support Services provides guidance and direction to all Support Services divisions. Significant successes and continued programs focus on collaboration, teamwork, and workplace climate. Specific inward-facing emphases include interdivisional collaboration, as well as cross-departmental projects and initiatives. Outward-facing initiatives include extensive collaboration with the County of Loudoun, the seven incorporated towns within Loudoun County, and law enforcement, as well as state and federal agencies. Specific focus areas include facility design and renovation, as well as operational improvements, transportation efficiency, and sustainability, including communication with the broader Loudoun County community.

The Division of Construction Services manages the architectural, engineering, and construction processes for the design and implementation of the projects in the Capital Improvements Program (CIP) and provides system-wide technical guidance and assistance for renovation and conversion activities at existing facilities.

The Facilities Operations Division provides maintenance, energy management, custodial, and plant operation services at all of LCPS' 13.1 million square feet of schools and support facilities to include: routine and emergency facility maintenance, routine and emergency equipment repairs; built infrastructure preventive maintenance; energy conservation and utility management; grounds maintenance; maintenance services contract management; integrated pest management; turf management services; management and execution of the Capital Asset Preservation Program (CAPP); management of custodial services including training and assignments of custodians; ordering and delivery of custodial equipment and consumable supplies; collection of municipal solid waste for LCPS and County of Loudoun sites; collection of recyclable materials for LCPS and select County of Loudoun sites; snow removal operations and other weather related emergency services and various other services as required for the safe, efficient operation and maintenance of all LCPS facilities and grounds.

The Environmental Health and Safety (EHS) Division focuses on compliance with regulatory developments in the areas of environmental health and safety. This includes policies, regulations and processes set by Virginia Department of Occupational Safety and Health, Virginia Department of Environmental Quality, and Virginia Department of Health and other agencies. EHS provides oversight and support to all schools and LCPS support facilities and all LCPS employees.

The Facilities Financial Division is responsible for fiscal support of the divisions of Construction Services, Facilities Operations, and Environmental Health and Safety. The Facilities Finance team provides financial management of the CIP and CAPP budgets, as well as manages the Facilities Operations and Maintenance budget.

DEPARTMENT OF SUPPORT SERVICES

The Division of Management and Coordination provides project and program support to the Chief Operations Office, Divisions of Construction Services, Facilities Operations, Facilities Financial, Environmental Health and Safety, Planning and GIS Services and Transportation Services. The Division of Management and Coordination fosters collaboration between divisions and departments and sets clear processes for the entire department and LCPS. Key cross-divisional processes managed include budget development, policy analysis and review, the Property Improvement Review Team (PIRT), playground inspection and project oversight, and the management of the use of LCPS facilities district-wide. The Administration Building Operations Office, the Office of Facility Use Management, and the Distribution Center are also part of the Division of Management and Coordination.

The Division of Planning and GIS Services is responsible for developing annual student enrollment projections, facilitating school attendance zone change processes, preparing the CIP and CAPP budgets document, coordinating school site acquisition, managing requisite LCPS land use applications, monitoring facility asset planning and providing demographic and geographic information relating to Loudoun's public-school population.

The Division of Transportation provides student-focused transportation efficiently and in a safe environment for all eligible LCPS students. Well-trained personnel consisting of bus drivers and attendants as well as support staff utilize a fleet of school buses that travel 8.4 million miles a year. In addition to home-to-school bus transportation, services are provided for field and athletic trips, special needs students, alternative education programs, and other such services required by LCPS students. Traffic and pedestrian safety responsibilities for the school district are included in this division. The division also provides maintenance for all LCPS vehicles including school buses, facilities operations vehicles, and other support vehicles.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

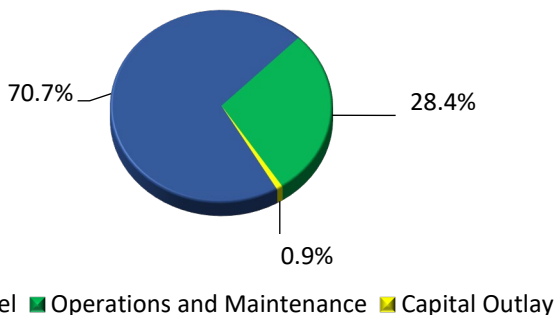
Kevin Lewis
Chief Operations Officer

DEPARTMENT OF SUPPORT SERVICES

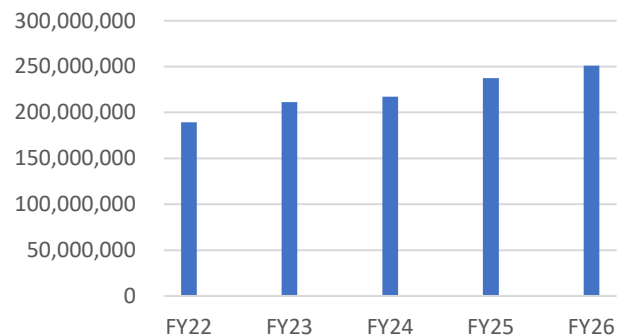
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 81,044,268	\$ 94,199,598	\$ 98,008,388	\$ 105,729,736	\$ 113,996,525	7.8%
Non-FTE Salaries	\$ 9,946,059	\$ 9,515,698	\$ 10,238,786	\$ 10,488,955	\$ 10,642,049	1.5%
Benefits	\$ 37,292,631	\$ 42,262,039	\$ 43,194,076	\$ 48,379,484	\$ 52,861,796	9.3%
Total Personnel	\$ 128,282,959	\$ 145,977,335	\$ 151,441,250	\$ 164,598,174	\$ 177,500,370	7.8%
Operations and Maintenance						
Contractual Services	\$ 22,129,360	\$ 20,714,099	\$ 18,555,737	\$ 20,977,029	\$ 20,890,316	-0.4%
Materials, Supplies and Equipment	\$ 35,089,869	\$ 40,491,477	\$ 42,560,445	\$ 48,238,300	\$ 46,628,916	-3.3%
Computers and Software	\$ 2,579,220	\$ 1,526,740	\$ 998,407	\$ 1,358,500	\$ 3,226,430	137.5%
Training and Continuing Education	\$ 179,170	\$ 205,299	\$ 217,754	\$ 525,400	\$ 558,580	6.3%
Total Operations and Maintenance	\$ 59,977,619	\$ 62,937,614	\$ 62,332,343	\$ 71,099,229	\$ 71,304,242	0.3%
Capital Outlay						
Buildings	\$ 49,547	\$ 1,321,984	\$ 1,734,251	\$ 470,154	\$ 690,154	46.8%
Computer Equipment and Software	\$ -	\$ -	\$ 417,949	\$ 243,800	\$ 454,000	86.2%
Furniture and Equipment	\$ 983,100	\$ 912,937	\$ 1,115,470	\$ 1,054,871	\$ 1,049,271	-0.5%
Vehicles	\$ 12,259	\$ 107,397	\$ 136,475	\$ -	\$ -	-
Total Capital Outlay	\$ 1,044,906	\$ 2,342,317	\$ 3,404,145	\$ 1,768,825	\$ 2,193,425	24.0%
Total	\$ 189,305,484	\$ 211,257,266	\$ 217,177,737	\$ 237,466,228	\$ 250,998,037	5.7%
Positions	1,888.0	1,909.5	1,921.5	1,943.5	1,974.5	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



FY26 CHANGES

Ongoing Investments and New Investments

Goal 2 – Investing in Our Exemplary Staff

Reclassification - 50 Bus Drivers to Rangers (\$266,753 // 0.0 FTE): This investment converts 50.0 Bus Driver positions (level 8) to new Ranger positions (level 9). The Ranger position assumes additional responsibilities from what is expected of a route driver. In addition to driving assigned routes, they will assist and support Lead Drivers in managing route assignments to include serving as a substitute driver for absences. They also serve as mentors for less-experienced drivers, essential personnel when responding to inclement weather events, and provide assistance in responding to parent complaints.

Goal 3 – Investing in Our Enriched Division

Body-Worn Panic Button System Support (\$2,127,837 // 2.0 FTE): This security investment will outfit all staff with a body-worn panic button to support emergency response. Hardware, software, and licensing for the panic buttons are expected to cost \$1.88 million. The combination of life-safety requirements, complexity, and large numbers of devices/users necessitates additional maintenance support to ensure proper operation of the systems. Therefore, this investment includes 1.0 Technical Security Technician I and 1.0 Technical Security Technician II positions. An enhancement to the Maintenance Worker staffing standard supports these positions.

Camera Analytics – AI Utilization (\$142,407 // 1.0 FTE): A 1.0 Technical Security Engineer is required to provide technical oversight, program administration, and operations and maintenance support of the implementation of analytics support to LCPS' existing security camera system. An enhancement to the Maintenance Worker staffing standard supports this position.

GIS (Geographic Information System) Analyst (\$75,920 // 1.0 FTE): Planning & GIS Services currently has two part-time GIS Specialists (Band 11), who, over the past two fiscal years, have averaged 32 hours per week. The consistent hours worked recognizes and supports the need for a single, full-time GIS Analyst position. This investment includes both the cost of a new full-time position and a decrease of non-FTE salaries and benefits from the part-time positions.

HALO Support (Restroom Technology Infrastructure) (\$400,078 // 3.0 FTE): 1.0 Technical Security Engineer, 1.0 Technical Security Technician I, and 1.0 Technical Security Technician II are required to support the installation, operations, and maintenance of the security initiative to install restroom technology in all student restrooms at the High School and Middle School levels. Introduced as an un-resourced (personnel) pilot project in calendar year 2024, the selected technology is a combination of complex sensors and multiple systems that work together to alert staff for action on alarms. The combination of complexity and numerous scenarios monitored (including legal and life-safety) require more thorough oversight, integration, and timely repair than other systems; this, coupled with "newness" of the technology in the marketplace, necessitates additional support to ensure proper operation of the systems. An enhancement to the Maintenance Worker staffing standard supports these positions.

DEPARTMENT OF SUPPORT SERVICES

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment FTE changes and an increase of 26.0 FTE from staffing standard calculations.

Non-FTE Salaries is comprised of part time, overtime and classified substitutes for custodial and maintenance staff as well as for bus drivers, bus attendants and garage employees during periods of peak workloads and summer hours.

Operations and Maintenance

Operations and Maintenance expenditures provide materials, supplies, and equipment to support the daily operations of the school division.

This category includes expenditures for professional membership fees, travel, materials and supplies for the Chief Operations Officer and staff. The Chief Operations Officer participates in professional development regarding industry trends and methods of operations, and thus has memberships in various local and national organizations relative to support services operations.

The Facilities Operations and Maintenance expenditures provides cleaning services and supplies; built infrastructure equipment maintenance and repair, operating supplies and replacement parts and service support contracts for all LCPS schools and support facilities; environmental health and safety supplies, equipment and testing; and all utility services and energy conservation programs.

Management and Coordination uses Operations and Maintenance expenditures for the continued development and operation of the Facility Use program, PIRT, and the ongoing operations of both the Distribution Center and the Administration Building, as well as project and program management support across the department, as needed. It provides for the continued oversight, training, and education associated with the automated facility use application and community use portal. Within the Administration Building, funding supports daily operations of all shared meeting space, including the school board and first floor rooms, as well as significant operations in both the mail room and copy center, which support all schools and administrative facilities across LCPS. Funding also supports all warehousing and internal ordering and delivery operations for furniture, paper, and other supplies.

The Division of Planning and GIS Services' Operation and Maintenance expenditures provide resources, data analytics and materials needed throughout the year to forecast student enrollment projections, facilitate school attendance zone adjustments, prepare the capital budgets, coordinate school sites acquisition, prepare land use and legislative applications for new and existing LCPS facilities, and develop geographic information, maps and content to provide student demographics, facility site analytics and asset planning for the school system.

DEPARTMENT OF SUPPORT SERVICES

Operations and Maintenance expenditures for Transportation supports the repair, maintenance, and fuel for all motor vehicles operated by LCPS, and repair and maintenance for all video, Global Positioning System (GPS), and other equipment. Funding also supports mandatory training and health screening for new and existing employees within the Division of Transportation. Requested funding also supports after-school activity buses, athletic and extracurricular trips, special needs programs, and an after-school pilot program for students from five elementary schools in the Park View High School cluster.

The decrease in Contractual Services is due to reducing site related school-based projects, room conversions, small projects, building upgrades, feasibility and cost consulting services. The decrease in Materials, Supplies and Equipment is due to cost savings from energy improvements, reduction in utilities due to solar installations and infrastructure projects, and gas and diesel prices. The increase in Training and Continuing Education is due to expanding the training for LCPS educators to facilitate student inquiry and action projects in all LCPS schools.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000, office furniture for new FTE as needed, subscription-based IT software, and also cover the cost of leases, including associated maintenance charges and real estate taxes. The increase for FY26 includes anticipated increases in the cost of equipment, leased communication towers, and software items previously budgeted under Operations and Maintenance categorized as Capital Outlay.

DEPARTMENT OF SUPPORT SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Chief Operations Officer	3.0	3.0	3.0
Chief Operations Officer	1.0	1.0	1.0
Director, Sustainability	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Facilities Services	963.5	962.5	972.5
Director, Construction	1.0	1.0	1.0
Director, Facilities Operations	1.0	1.0	1.0
Account Clerk	2.0	1.0	1.0
Accounting Technician, Facilities	4.0	4.0	4.0
Administrative Assistant II	1.5	1.5	1.5
Administrative Assistant III	2.0	2.0	2.0
Assistant Director, Construction	1.0	1.0	1.0
Assistant Director, Facilities Maintenance	1.0	1.0	1.0
Construction Project Specialist	2.0	2.0	2.0
Coordinator, Civil Engineering	1.0	1.0	1.0
Coordinator, Custodial Services	1.0	1.0	1.0
Coordinator, Environmental Health and Safety	2.0	2.0	2.0
Coordinator, Facilities Financial	1.0	1.0	1.0
Custodian	715.0	715.0	717.0
Energy Manager	2.0	2.0	2.0
Environmental Health and Safety Specialist	6.0	6.0	6.0
Executive Director, Chief of Facilities	1.0	1.0	1.0
Information Systems Specialist	1.0	1.0	1.0
Maintenance Control Clerk	1.0	1.0	1.0
Maintenance Worker	201.0	201.0	208.0
Refuse Equipment Operator	5.0	5.0	6.0
Specialist	1.0	1.0	1.0
Supervisor, Building Engineering	1.0	1.0	1.0
Supervisor, Construction	1.0	1.0	1.0
Supervisor, Custodial Operations	1.0	1.0	1.0
Supervisor, EHS	1.0	1.0	1.0
Supervisor, Energy	1.0	1.0	1.0
Supervisor, Facilities Financial	1.0	1.0	1.0
Supervisor, Facilities Services	1.0	1.0	1.0
Supervisor, Technical Security	1.0	1.0	1.0
Warehouse Technician - Custodial Services	2.0	2.0	2.0
Management and Coordination	46.0	46.0	47.0
Director, Management and Coordination	1.0	1.0	1.0

DEPARTMENT OF SUPPORT SERVICES

Staffing	Adopted	Revised	FY26
	FY25 FTE	FY25 FTE	FTE
Administrative Assistant II	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Coordinator, Administration Building	1.0	1.0	1.0
Coordinator, Distribution Center	1.0	1.0	1.0
Coordinator, Facility Use	1.0	1.0	1.0
Copy Center Assistant	1.0	1.0	1.0
Copy Center Operator	2.0	2.0	2.0
Couriers	5.0	5.0	5.0
Distribution Center Assistant	17.0	15.0	16.0
Distribution Center Inventory Control Specialist	2.0	4.0	4.0
Distribution Center Technician	1.0	2.0	2.0
Information Systems Specialist	1.0	1.0	1.0
Mail Room Clerk	1.0	1.0	1.0
Maintenance Worker	2.0	1.0	1.0
Operations Specialist	3.0	3.0	3.0
Program Assistant	1.0	1.0	1.0
Project Manager	1.0	1.0	1.0
Receptionist	1.0	1.0	1.0
Senior Project Manager	1.0	1.0	1.0
Supervisor, Management and Coordination	1.0	1.0	1.0
Planning & GIS Services	10.0	10.0	11.0
Director, Planning & GIS	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Coordinator, GIS	2.0	2.0	2.0
Coordinator, Planning	2.0	2.0	2.0
Planning Analyst	1.0	1.0	2.0
Supervisor, Geographic Information Services	1.0	1.0	1.0
Supervisor, Land Management	1.0	1.0	1.0
Supervisor, Planning	1.0	1.0	1.0
Transportation Services Program	921.0	920.0	941.0
Director, Transportation	1.0	1.0	1.0
Account Clerk	3.0	2.0	2.0
Administrative Assistant II	2.0	2.0	2.0
Administrative Assistant III	1.0	1.0	1.0
Area Transportation Supervisor	4.0	4.0	4.0
Assistant Director, Transportation	1.0	1.0	1.0
Automotive Services Technician	14.0	14.0	14.0
Bus Attendant	167.0	167.0	183.0

DEPARTMENT OF SUPPORT SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Bus Driver	612.0	612.0	613.0
Central Vehicle Maintenance Position	53.0	52.0	56.0
Coordinator, Accounting - Transportation	1.0	1.0	1.0
Coordinator, Transportation	2.0	3.0	3.0
Dispatcher	13.0	13.0	13.0
Driver Instructor	14.0	14.0	14.0
Fleet Manager	1.0	-	-
Operations Area Supervisor	6.0	6.0	6.0
Operations Assistant	3.0	3.0	3.0
Payroll Specialist	2.0	2.0	2.0
Receptionist	1.0	1.0	1.0
Routing Specialist	7.0	7.0	7.0
Specialist	3.0	3.0	3.0
Supervisor, Transportation	1.0	2.0	2.0
Team Leader, Transportation	1.0	1.0	1.0
Transportation Operations Coordinator	4.0	4.0	4.0
Transportation Specialist, Transportation	2.0	2.0	2.0
Trip Scheduling Assistant	2.0	2.0	2.0
Grand Total	1,943.5	1,941.5	1,974.5

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Completed Security Vestibule Construction Projects at 9 Schools,
- Continued with the Construction of Watson Mountain MS and Henrietta Lacks ES,
- Began Design and Planning for HS-14, Banneker ES Addition and Renovation, and Park View HS Replacement projects,
- Continued oversight of the Facility Use of School Buildings and Grounds program, including working directly with school administrators and approximately 900 community organizations on more than 161,000 events during FY24,
- Hosted two elections, in November 2023 and June 2024, at 81 LCPS schools and facilities in collaboration with the County Office of Elections,
- Assisted schools with review of more than 600 school improvement and modification project requests through the Property Improvement Review Team,
- Supported school operations through the shared district mail room and copy center services hosted at the LCPS Administration Building,
- Expanded the availability of inclusive playgrounds across the school division, including program oversight, constructing five new inclusive playgrounds and retrofitting three existing playgrounds with unitary rubber surfacing and additional inclusive features,
- Managed leased spaces across the school division,
- Served as building administrator and oversaw visitor management for the Administration Building and the Historic Douglass High School Education and Development Campus, including coordination with all divisions and programs resident in the building,
- Continued to generate revenue through the online auction of surplus equipment. The LCPS online auction has processed the sale of more than \$2.8 million in items, including FY24 sales of \$295,000 across 9,079 items,
- Operated the LCPS courier system making 117 stops per business day to deliver interoffice mail and items, for a total of more than 20,000 stops annually,
- Made more than 4,300 deliveries or pickups from LCPS schools and facilities, including keeping schools stocked with paper, delivering furniture, picking up red tag items, delivering instructional and technology items, exchanging student records, facilitating teacher moves, and more,
- Replaced or augmented furniture in 8 cafeterias and 4 libraries through the furniture lifecycle management and project managed all furniture selection, ordering, and delivery for Henrietta Lacks ES and Watson Mountain MS,
- Certified LCPS as an EPA Lead-Safe Certified Firm- showing that LCPS has been authorized by the EPA to run lead-based paint program that complies with environmental and safety standards for assessment, inspection, repair, renovation and remediation of lead paint,
- Launched public facing website to allow better transparency and more accessibility to information on water quality, potential hazardous materials in buildings (lead paint and asbestos), and indoor air quality process information (including radon management information),
- Expanded training efforts to school-based staff. Provide First Aid, CPR/AED refresher training to 42 school resource officers. Issued 53 OSHA-10 training cards to Career, Technical and Adult Education (CTAE) staff for successful completion of 10 hours of training meeting the Occupational Safety and Health Administration's curriculum for general industry safety training,

DEPARTMENT OF SUPPORT SERVICES

- Forecast division enrollment within 99 percent of September 29, 2023 (FY24) actual membership of 82,125 students,
- Secured legislative approval (Commission Permit) for future Dulles North area high school/HS-14 and elementary school/ES-36,
- Submitted legislative Commission Permit and Special Exception application for a Public Utility Service Center (Joint Use Service and Storage Facility) on the Loudoun County Government Support Center property,
- Identified a location and initiated the legislative approval process for the Eastern Loudoun Student Welcome Center,
- Continued implementation of a federal Safe Routes to School (SRTS) grant project for Countryside ES in collaboration with the Virginia Department of Transportation,
- Published a series of Esri ArcGIS online maps and content to facilitate location analytics, student demographics and asset planning,
- Provided operational support, preventative maintenance, grounds maintenance, and corrective maintenance in support of instructional activities,
- Completed critical systems renewals (CSR) of Algonkian ES and Cool Spring ES, replacing all mechanical, electrical, and plumbing systems along with installing light emitting diode (LED) lighting and adding fire suppression systems,
- Completed 189 projects throughout the division including roofing, Heating Ventilation and Air-Conditioning (HVAC) equipment, athletic turf field, security camera, fire alarm, carpet, and cabinetry replacements, parking lot repairs, LED lighting upgrades, and interior painting,
- Started a project to install fencing around all elementary school play areas to promote inclusivity and prevent child elopement, and
- As part of a restroom security initiative, initiated a pilot project to install technology at seven schools to monitor vaping, smoking, over capacity, and emergency situations in student restrooms.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Facilitated the process to review and revise Ashburn, Central Loudoun and Eastern Loudoun area secondary school attendance zones, as well as three individual abbreviated attendance zone processes, as outlined by School Board Policy and Regulation 6530,
- Continued review of all school names, supporting School Board action to combat systemic racism including expansion of School Board Policy 6510 to allow for potential renaming of LCPS facilities,
- Supported the School Board-appointed commemorative committee for Douglass High School in conjunction with the renovation of the historic facility including preparing and staffing bi-monthly committee and sub-committee meetings, research associated with/on the historic school, coordinating with architects and designers specific to exhibit preparation, collecting oral histories of Douglass High School alumni and staff, facilitating calls for artists for commemorative pieces and organizing The Historic Douglass High School Education and Development Campus rededication event,
- Continued coordination of a bicycle donation program in conjunction with the LCPS 'Congestion Must Go' initiative (Since its creation in 2020, 317 bicycles, helmets, locks, lights and safety packets have been delivered to students enrolled at LCPS Title I and Title I-eligible schools),
- Coordinated with Loudoun County Parks, Recreation and Community Services in preparation for their land development applications for a Dulles South Community Park (adjacent to Lightridge HS/Hovatter ES property) and the redevelopment of Mickie Gordon Park (LCPS property leased by Loudoun County), and

DEPARTMENT OF SUPPORT SERVICES

- Assessed and provided comment to Loudoun County and Town staffs and elected officials on land development applications, outlining the operational and capital impacts of proposed residential projects on LCPS, and making the referral comments accessible by the greater Loudoun community through an in-house designed public-facing platform.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Expand dedicated support for Special Programs and extracurricular activities,
- Provide transportation services to the students of LCPS in a safe and efficient manner, and
- Promote student inquiry and action around sustainability and the environment via the facilitation of the LCPS Green Teams Program.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue expanding and improving driver recruitment and retention plan, including robust incentives and retention programs,
- Recognize and reward employees for achievement, exceptional work, positive attitudes, loyalty, and leadership abilities to increase productivity and contribute to a positive work environment through monthly focus groups and Town Halls,
- Provide training and professional development opportunities to all staff, and
- Provide mentorship and ladders of opportunity to all staff.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

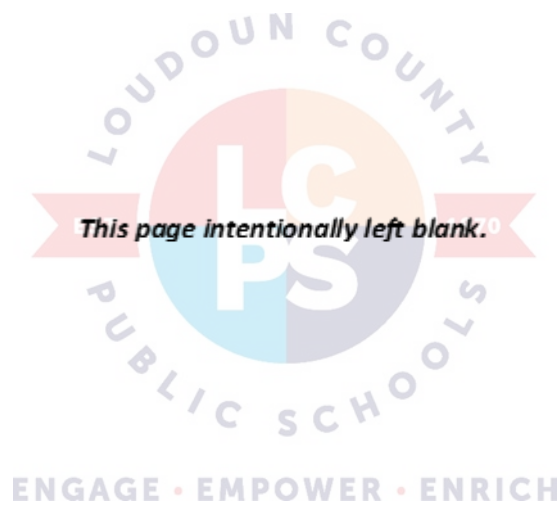
- Begin construction for HS-14, Banneker ES Addition and Renovation, and Park View HS Replacement project,
- Implement a new Job Order Contracting (JOC) program for LCPS. This will allow the Division to better control construction pricing and scheduling for smaller projects,
- Complete Phase 2 of the Facility Condition Assessment (FCA) Project,
- Update design guidelines, educational specification, and technical specifications utilizing “lessons learned” and a “360 feedback” strategy on completed projects,
- Expand the Alternative-Fueled Bus Pilot Program with additional electric buses as well as propane buses,
- Review and evaluate bus routes and walk zones for safety and efficiency of resources,
- Further expand inclusive playgrounds across the school division through the CAPP and CIP counts as approved by the School Board, to include a minimum of 12 additional inclusive playgrounds during FY26,
- Continue providing elections space management, copy center, mail room, distribution and delivery operations, school-requested property improvement project review and leased space management for programs and schools across LCPS, as well as auction and building administration services,
- Expand assessment of existing furniture and life cycle replacement of classroom furniture to enhance student learning environments,
- Further expand the training and education efforts to school-based staff. Work to be included annually as part of professional development efforts for higher occupational safety risk groups (Science, Fine Arts, and CTAE),

DEPARTMENT OF SUPPORT SERVICES

- Continue to improve and expand water program initiatives. Work towards the implementation of guidelines under the Lead and Copper Rule Improvements that were passed in October 2024 and will go into effect in 2027 including getting information on compliance to the public website, working with local suppliers on plans for testing and communication efforts,
- Develop a new Intranet site with staff resources for Hazard Communication, Safety Procedures and Fire Code Resources,
- Secure legislative approvals (Commission Permit and Special Exception) for a Public Utility Service Center (Joint Use Service and Storage Facility) and an Eastern Loudoun Student Welcome Center,
- Initiate and facilitate legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits) for new and existing LCPS facilities, as identified in the School Board adopted capital budgets,
- Facilitate and maintain data integration between Loudoun County's Office of Mapping and Geographic Information, Loudoun's land management system (LandMARC) and the LCPS student information system (Phoenix),
- Integrate Esri technology and LCPS GIS with the latest cloud-based technologies to allow for greater use of shared information from desktop software to browser, tablet and smartphone applications throughout various LCPS departments,
- Provide operational support, preventative maintenance, grounds maintenance, and corrective maintenance in support of instructional activities,
- Installation of geothermal well fields at Potowmack ES, Sanders Corner ES, and Farmwell Station MS in support of FY2027 CSR, and
- Complete installation of technology to monitor vaping, smoking, over capacity, and emergency situations in student restrooms.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Expand opportunities to engage with our customers and the community-at-large to ensure Support Services is providing the best service possible with the lowest impact on the community,
- Continue registering and assisting community organizations through the Facility Use of School Buildings and Grounds program, including the upkeep of program websites and documentation and assistance with questions,
- Support the School Board in the facilitation, review, and change of attendance zones as outlined by School Board Policy and Regulation 6530,
- Disseminate and communicate information regarding student enrollment projections, school attendance zones, the capital budgets, school site acquisition and other planning-related topics to the School Board, School and County/Town staff as well as members of the public,
- Develop further avenues of communication and cooperation between LCPS and local, state and federal regulatory agencies to identify issues that influence Loudoun's capital facility projects and/or land acquisition for future facility needs,
- Complete the review of all LCPS facility names, supporting the School Board's plan to combat systemic racism including the facilitation of any School Board-initiated facility renaming processes, and
- Monitor and provide comment to the Town of Leesburg Planning Commission and Council on the Leesburg Zoning Ordinance rewrite, specific to LCPS properties and capital projects.



DEPARTMENT SUMMARY

The role of the Department of Teaching and Learning (DTL) is to provide support to school and division staff in their work of implementing the LCPS mission of empowering all students to make meaningful contributions to the world. DTL provides resources, structures, and support to ensure students have diverse and accessible opportunities to develop as knowledgeable critical thinkers, collaborators, communicators, creators, and contributors. In FY25, the Mentoring and Coaching program and the Leadership Development program were reorganized from the Department of Teaching and Learning to the Department of Human Resources and Talent Development. Aligned personnel, operations and maintenance, and capital outlay budgets were also moved, which is reflected in the FY26 SEON.

DTL provides leadership and support in many areas, including:

- Identifying significant content and important competencies for students to know and be able to do,
- Supporting teachers as designers of rigorous, student centered instruction,
- Engaging parents, business partners, and community members,
- Supporting and improving teaching and learning,
- Providing ongoing high quality professional learning to all instructional staff,
- Providing equitable educational experiences for all students, and
- Ensuring system answerability and internal accountability.

The major efforts for the upcoming year are:

- Work toward meeting the goals of the One LCPS: 2027 Strategic Plan for Excellence and the Superintendent's Post Entry Plan,
- Enhance the LCPS Instructional Framework, through the development and implementation of additional resources and professional learning for teachers and administrators,
- Support teachers by streamlining and reorganizing curriculum documents across all content areas to align with curriculum audit recommendations,
- Continue emphasis on building teacher capacity for providing high-quality learning experiences for all students through ongoing professional learning,
- Continue emphasis on leveraging technology and available resources to support instruction,
- Expand focus on literacy for all students through continued support for K-5 literacy materials and new 6-8 literacy resources and materials,
- Support teachers in implementing the new 6-8 literacy materials and new K-12 mathematics resources,
- Focus on expanding learning opportunities for students in the form of special programs and academies, such as International Baccalaureate, Health and Medical Sciences, Dual Language Immersion, and pipeline programs such as Propel and Level Up, dual enrollment opportunities, and core instruction,
- Focus on closing achievement and opportunity gaps for students with disabilities, English learners, and economically disadvantaged students,
- Continue to provide high-quality professional learning around instructional technology integration, including building capacity around Artificial Intelligence, and
- Increase opportunities for Career and Technical Education expansion and attainment of workforce preparation pathways (e.g. industry-recognized credentials and work-based learning).

DEPARTMENT OF TEACHING AND LEARNING

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

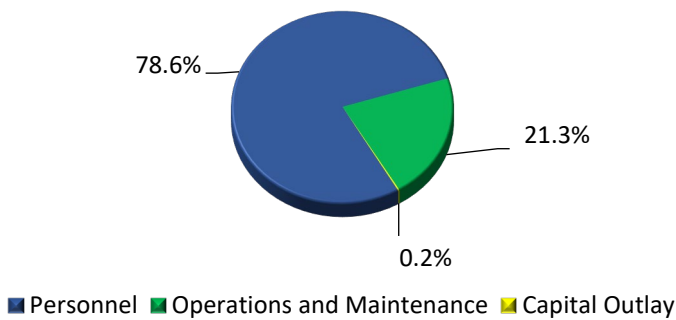
Neil Slevin
Assistant Superintendent for Teaching and Learning

DEPARTMENT OF TEACHING AND LEARNING

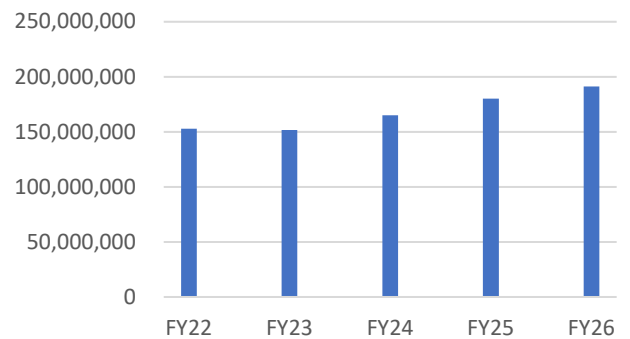
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 76,833,263	\$ 80,901,703	\$ 87,112,781	\$ 92,231,259	\$ 102,702,256	11.4%
Non-FTE Salaries	\$ 5,404,557	\$ 4,680,883	\$ 5,658,030	\$ 6,490,081	\$ 4,637,621	-28.5%
Benefits	\$ 32,972,678	\$ 34,474,831	\$ 36,801,542	\$ 40,679,950	\$ 43,012,096	5.7%
Total Personnel	\$ 115,210,498	\$ 120,057,417	\$ 129,572,353	\$ 139,401,290	\$ 150,351,973	7.9%
Operations and Maintenance						
Contractual Services	\$ 6,325,326	\$ 7,184,952	\$ 7,765,763	\$ 10,246,179	\$ 9,601,213	-6.3%
Materials, Supplies and Equipment	\$ 13,442,850	\$ 12,978,555	\$ 13,327,056	\$ 22,022,525	\$ 22,211,133	0.9%
Computers and Software	\$ 16,359,764	\$ 9,540,592	\$ 11,494,492	\$ 4,811,220	\$ 5,658,997	17.6%
Training and Continuing Education	\$ 1,459,489	\$ 1,729,544	\$ 2,758,964	\$ 3,080,817	\$ 3,209,457	4.2%
Total Operations and Maintenance	\$ 37,587,429	\$ 31,433,642	\$ 35,346,275	\$ 40,160,741	\$ 40,680,800	1.3%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ 152,000	\$ -	-100.0%
Furniture and Equipment	\$ 107,713	\$ 183,049	\$ 49,481	\$ 339,283	\$ 320,384	-5.6%
Total Capital Outlay	\$ 107,713	\$ 183,049	\$ 49,481	\$ 491,283	\$ 320,384	-34.8%
Total	\$ 152,905,640	\$ 151,674,109	\$ 164,968,109	\$ 180,053,313	\$ 191,353,157	6.3%
Positions	935.9	958.7	1,012.8	1,059.4	1,105.7	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

ACCESS Academy / Global and Linguistic Academy Expansion (\$329,034 // 1.5 FTE): To cover the salaries, benefits, and operational costs for a 0.5 FTE Access Academy Coordinator, previously funded through the GoVA grant, and a 1.0 FTE Coordinator for Global and Linguistic Studies.

Additional School Support (Flexible) (\$1,432,033 // 11 FTE): Additional flexible staffing positions to address specific school needs, including 2.0 FTE for Elementary Science Resource Teachers, 2.0 FTE for Mathematics Resource Teachers, 5.0 FTE for Discretionary Instructional Coaches, and 2.0 FTE for International Baccalaureate teachers.

CTE Specialist – Perkins to Local (Grant Ending) (\$189,210 // 1.0 FTE): The Carl Perkins Grant funding for this position is ending, so it must be transitioned to the operating budget.

CTE Student Fees (\$256,885 // 0.0 FTE): This investment removes the fees for supplemental materials for Career and Technical Education (CTE) students.

Dual Language Immersion 2nd Grade Expansion (\$443,995 // 4.0 FTE): To expand the Dual Language Immersion (DLI) program at Sander's Corner Elementary and Potowmack Elementary, we will allocate 2.0 FTEs for Language Ambassadors and 2.0 FTEs for DLI teachers. This program will continue to grow until both schools offer a K-5 DLI program.

EL Elementary Staffing Standard Enhancement (\$481,937 // 4.0 FTE): To move towards a phased in updated proficiency-based model for grades K-5, we will add 4.0 FTEs for English Language Teachers. This increase in targeted and effective teacher-to-student instruction will ultimately improve language proficiency and academic outcomes for English Learner (EL)

EL Staffing Standard Enhancement NSS & ACL (\$35,731 // 0.3 FTE): To provide a 0.3 FT EL Teacher staffing enhancement for the North Star School (NSS) and Academies of Loudoun (ACL)

Gifted K-3 Differentiated Classroom Instruction Expansion (\$390,554 // 3.0 FTE): This is a phased in enhancement to the staffing standard for K-3 Gifted Differentiated classroom instruction (DCI). Additional 3.0 FTE Elementary Gifted staffing is needed to support the Elementary Gifted team expansion beyond Fusion, Search, Edge, Eligibility, and current DCI K-2.

Lexia Core 5 for Tier 3 Intervention Support (\$270,000 // 0.0 FTE): Lexia Core 5 has been used at LCPS since 2023 using funds from the All In Virginia Grant. The funds will expire in FY26, so the funding must be moved to the Elementary Reading operating budget. Total cost is \$670,000, with the Elementary Reading reallocating \$400,000 of existing funds.

Summer Interventions (\$265,300 // 0.0 FTE): To support the Bridge to Enter Advanced Mathematics (BEAM) program, enabling more students to participate. This also provides additional support for Propel and Level Up, reducing the reliance on the Howard Hughes Medical Institute (HHMI) Grant.

DEPARTMENT OF TEACHING AND LEARNING

Welcome Center Expansion (\$586,024 // 8.0 FTE): To complete the staffing for the Leesburg Welcome Center and phase support for the Sterling location, we will add the following positions: 1.0 FTE Assessment Data Specialist, 1.0 FTE Program Assistant, 1.0 FTE Family Liaison, 1.0 FTE Registrar, 2.0 FTE Family Liaison (January start), and 2.0 FTE Registrar (January start).

World Language Expansion (ASL) (\$240,969 // 2.0 FTE): To expand American Sign Language (ASL) course offerings by adding 2.0 FTEs in two planning zones currently without ASL programs: Sterling (PVH, PFH) and Dulles North (BWH, RRH). This investment will increase access to ASL, a common request from community members.

Goal 2 – Investing in Our Exemplary Staff

Contract Change (\$13,771 // 0.0 FTE): This moves the Gifted Content Specialist contract from 197 to 217 days to align with the other existing position.

Reclassification (\$27,237 // 0.0 FTE): Due to the recent reorganization in the Department of Teaching and Learning, three Instructional Content Specialists have been reassigned to Specialists, and their responsibilities have expanded. The new duties are now more aligned with those of a Specialist.

Theatre and Music – Elementary Fine Arts Stipend (\$82,236 // 0.0 FTE): This stipend provides compensation for elementary art and music staff whose responsibilities may include organizing and supervising before and after school student activities, such as music rehearsals, performances, and exhibits.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below, which includes investment changes and an increase of 12.1 FTE from staffing standard calculations. The FY26 budget increase reflects the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE salaries is comprised of part time, overtime, extra-curricular expenses, and compensation for substitute teachers. Teacher stipends, including music and performing arts are covered by Non-FTE salaries. The decrease in Non-FTE salaries is due to the reorganization of the Division of Mentoring and Coaching from the Department of Teaching and Learning to the Department of Human Resources and Talent Development (HRTD).

DEPARTMENT OF TEACHING AND LEARNING

Operations and Maintenance

Operations and Maintenance (O&M) expenditures are essential for providing the materials, supplies, and equipment necessary to support the Department's daily operations and staff professional development. O&M provides schools with a range of allotments, covering areas such as music, library services, art, performing arts, instructional resources, and professional learning. Additionally, expenditures for Career and Technical Education are included in O&M. This encompasses funds for the Health and Medical Sciences program, as well as the repair, replacement, and maintenance of various labs and classrooms. It also includes funds for high school industry credentials.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000. Decreases in Capital Outlay are a result of software expenditures for the EL division moving to O&M as it is no longer classified as an expenditure under the Governmental Accounting Standards Board (GASB) guidelines.

DEPARTMENT OF TEACHING AND LEARNING

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Assistant Superintendent of Teaching and Learning	4.0	3.0	3.0
Assistant Superintendent, Teaching and Learning	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Program Assistant	1.0	-	-
Program Manager	1.0	1.0	1.0
Academic Programs	100.5	106.5	110.0
Director, Academic Programs	-	1.0	1.0
Administrative Assistant III	-	1.0	1.0
Content Specialist	-	3.0	3.0
Coordinator, Admissions	-	1.0	1.0
Coordinator, EDGE	1.0	1.0	1.0
Coordinator, Gifted and Talented	1.0	1.0	1.0
Coordinator, International Baccalaureate	2.0	2.0	2.0
Program Analyst	1.0	1.0	1.0
Supervisor, Academic Programs	1.0	1.0	1.0
Supervisor, Gifted	1.0	1.0	1.0
Teacher, Gifted	92.5	93.5	95.0
Teacher, International Baccalaureate	-	-	2.0
Teacher, Resource	1.0	-	-
Career Technical & Adult Education	18.6	20.0	21.5
Director, Career Technical & Adult Education	1.0	1.0	1.0
Administrative Assistant III	-	1.0	1.0
Content Specialist	-	1.0	1.0
Coordinator, ACCESS	-	-	0.5
Coordinator, Health and Medical Sciences Academy	1.0	1.0	1.0
Coordinator, Work Based Learning	1.0	1.0	1.0
Facilitator	-	9.0	9.0
Financial Technician	1.0	1.0	1.0
Instructional Facilitator	10.0	-	-
Program Assistant	-	1.0	1.0
Specialist, Teaching and Learning CTEA	1.0	1.0	2.0
Supervisor, Adult Education	1.0	1.0	1.0
Supervisor, Career & Technical Education	1.0	1.0	1.0
Supervisor, Computer Science	1.0	1.0	1.0
Teacher, Health & Medical Sciences	0.6	-	-
English Learner Programs	494.8	496.8	522.7
Director, English Learners	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0

DEPARTMENT OF TEACHING AND LEARNING

Staffing	Adopted	Revised	FY26
	FY25 FTE	FY25 FTE	FTE
Administrative Assistant III	1.0	1.0	1.0
Assessment Data Specialist	-	-	1.0
Content Specialist	-	4.0	4.0
Coordinator, STEP	1.0	1.0	1.0
Facilitator	-	3.0	3.0
Instructional Facilitator	6.0	-	-
Preschool Enrollment Manager	1.0	1.0	1.0
Program Assistant	2.0	2.0	3.0
Registrar, Welcome Center	1.0	1.0	4.0
Specialist	2.0	2.0	2.0
Supervisor, EL Professional Learning	1.0	1.0	1.0
Supervisor, English Learner	2.0	2.0	2.0
Supervisor, Head Start	0.5	0.5	0.5
Supervisor, STEP Program	0.5	0.5	0.5
Supervisor, Welcome Center	1.0	1.0	1.0
Teacher Assistant, STEP	7.0	7.0	7.0
Teacher, EL	443.8	444.8	461.7
Teacher, STEP	16.0	15.0	15.0
Teacher, Virtual EL	-	1.0	2.0
Welcome Center Assessor	2.0	2.0	2.0
Welcome Center Family Liaison	1.0	1.0	4.0
Welcome Center Lead Screener	2.0	2.0	2.0
Welcome Center School Counselor	2.0	2.0	2.0
Professional Learning	140.0	135.0	140.0
Director, Professional Learning & School Support	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Coach, Division Instructional	-	27.0	32.0
Content Specialist	-	3.0	3.0
Facilitator, Instructional Technology	-	94.0	94.0
Instructional Coach	2.0	-	-
Instructional Facilitator	30.0	-	-
Instructional Facilitator, Technology	94.0	-	-
Program Analyst	1.0	1.0	1.0
Program Assistant	-	1.0	1.0
Receptionist	1.0	-	-
Specialist	2.0	2.0	2.0
Specialist, Professional Learning & School Support	2.0	1.0	1.0
Supervisor, Instructional Design and Innovation	-	1.0	1.0

DEPARTMENT OF TEACHING AND LEARNING

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Supervisor, Instructional Facilitator	1.0	-	-
Supervisor, Instructional Technology	1.0	1.0	1.0
Supervisor, Leadership Development	1.0	-	-
Supervisor, Mentoring and Coaching	1.0	-	-
Supervisor, Professional Learning and School Support	2.0	2.0	2.0
Teaching and Learning K12	301.5	297.5	308.5
Director, Teaching and Learning	2.0	1.0	1.0
Administrative Assistant III	4.0	3.0	3.0
Content Specialist	-	2.5	4.5
Coordinator, Global and Linguistic Studies	-	-	1.0
Coordinator, Mathematics Program	1.0	1.0	1.0
Coordinator, PROPEL and Level Up	1.0	1.0	1.0
Facilitator	-	11.0	11.0
Instructional Facilitator	18.0	-	-
Language Ambassador, Dual Language	4.0	4.0	6.0
Library Assistant	90.0	90.0	90.0
Program Assistant	3.0	3.0	3.0
Receptionist	1.0	-	-
Resource Teacher	-	12.0	14.0
Specialist, Teaching and Learning K12	17.0	17.0	17.0
Supervisor, Community Connections	1.0	-	-
Supervisor, Early Literacy and Elementary Reading & Writing	1.0	1.0	1.0
Supervisor, English and Secondary Reading	1.0	1.0	1.0
Supervisor, Fine Arts	1.0	1.0	1.0
Supervisor, Health & Physical Education	1.0	1.0	1.0
Supervisor, Math	1.0	1.0	1.0
Supervisor, Media Services	1.0	1.0	1.0
Supervisor, Science	1.0	1.0	1.0
Supervisor, Social Science and Global Studies	1.0	1.0	1.0
Supervisor, World Languages and Cultures	1.0	1.0	1.0
Teacher, Aerospace Educator	1.0	-	-
Teacher, American Sign Language	-	-	2.0
Teacher, Dual Language	4.0	4.0	6.0
Teacher, Family Life	14.0	14.0	14.0
Teacher, Librarian	123.0	123.0	123.0
Teacher, PROPEL and Level Up	2.0	2.0	2.0
Teacher, Resource	6.5	-	-
Grand Total	1,059.4	1,058.8	1,105.7

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Developed professional learning, resources, and tools to support the LCPS Profile of a Graduate and Deeper Learning in schools,
- Exceeded the 2024 Goal 1 targets for student proficiency on Standards of Learning assessments in writing (90%) and math (79%),
- Achieved the 2024 Goal 1 target of a 97% graduation rate, with increases for Hispanic students (+2%), economically disadvantaged students (+3%), and English Learners (+2%) compared to 2023,
- Surpassed the 2024 Goal 1 target of 88% of graduates earning post-secondary credits or certified credentials (92%),
- Continued support for the LCPS Bridge to Enter Advanced Mathematics (BEAM) program, with 83% of participating seventh graders and 88% of participating eighth graders enrolling in accelerated math classes after completing the program,
- Exceeded the Empowering Diversity in Gifted Education (EDGE) program's participation goal by increasing student participation from the target of 8% to 9%,
- Exceeded the Advanced Placement participation goal by increasing student participation from the target of 45% to 47%, and
- Achieved the 2024 Goal 1 target of 26% of students participating in Dual Enrollment coursework.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Expanded professional learning opportunities for English learners (EL) and general education teachers to include ELD standards and Quality Teaching for English Learners (QTEL). Delivered 11 cohorts of English Language Development (ELD) Standards with 197 participants completing the training and seven QTEL cohorts,
- Continued partnership with cross-districts and George Mason University to provide general educators opportunities to obtain an English as a Second Language (ESL) endorsement,
- Created a cohort for candidates seeking National Board Certification. Candidates connected with others seeking certification and receive targeted support from LCPS National Board Certified Teacher facilitators,
- Provided \$98,608 in tuition reimbursement to support LCPS employees seeking reimbursement for graduate level courses related to instruction and instructional leadership,
- 93% of Instructional Facilitators of Technology (IFTs) completed the Virginia Society for Technology in Education (VSTE) Certified Coaching program,
- Expanded the Inspire Loudoun instructional technology conference into a regional professional learning event including participants from 14 Virginia school divisions,
- Launched a cohort with George Mason University for 12 LCPS teachers to earn a graduate certificate in English and Dual Enrollment teaching certification,
- Supported 88 teachers in earning certification to teach Advanced Placement courses in English, Mathematics, Science, Social Sciences, Global Studies, World Languages, Music, and Art, and
- Supported 252 LCPS teachers in building knowledge of evidenced-based literacy practices by completing Language Essentials for Teachers of Reading and Spelling (LETRS) Volume 1 training and 407 teachers.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Delivered Quality Teaching for English Learner Cohorts in the spring and fall for select elementary, middle, and high schools. Specifically, delivered 3 elementary building the base institutes, with 87 participants completing the 4-day institute, delivered 3 secondary building the base English Language Arts institutes with 90 participants completing the 4-day institute, and 1 secondary building the base math institute with 38 participants completing the 4-day institute,
- Increased the percentage of staff members indicating that school administrators set high expectations of students from 82% to 85%, as measured on the LCPS Annual Stakeholder Survey,
- Increased the percentage of families who believe their child's classrooms have high expectations from 83% to 85% as measured by the LCPS Annual Stakeholder Survey, and
- Maintained consistent high expectations as 96% of elementary students and 95% of middle school students feel teachers and adults expect them to succeed as measured by the LCPS Annual Stakeholder Survey.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Deepened Family Engagement by offering inclusive opportunities for conversation across the division. Specifically, conducted 10 *The Family Room* virtual sessions, with a total of 1,229 participants, provided 6 in-person *Welcome to LCPS Family Workshops* and 2 virtual sessions, with a total of 428 attendees, held 1 in-person Family Resource Fair at Seneca Ridge MS, with a total of 110 participants, facilitated 10 Family Feedback Circles, with 96 participants, organized 5 Student Feedback Circles, with 88 participants, and conducted 2 Statewide Family Engagement Roundtables, with 60 attendees.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to update core-content curriculum with English Language Development (ELD) Standard exemplars to support the needs of differentiated instructional needs of English Learners,
- Increase work-based learning and industry recognized credential attainment for Career and Technical Education (CTE) students,
- Explore opportunities to provide student access to Generative Artificial Intelligence (AI) tools to support the learning process,
- Examine data gathered through the launch of Course Planner to identify trends in student course enrollment,
- Refine procedures to ensure changes to the Program of Studies are responsive to student needs and interests while remaining transparent, equitable, and sustainable across all schools,
- Continue to integrate Propel and Level Up programming into the school day to maximize student participation opportunities,
- Expand opportunities for participation in BEAM to 180 students,
- Expand access to World Languages through regional and central approaches to staffing, and
- Increase number of students enrolled in Dual Enrollment, Advanced Placement, and International Baccalaureate courses.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue to expand EL professional learning opportunities for educators of English learners, to include, but not limited to the English Language Development (ELD) Standards and Quality Teaching for English Learners (QTEL), while continuing to provide follow-up and feedback to maintain professional growth,
- Refine PowerSchool Professional Learning so it is more user friendly for teachers and administrators,
- Develop a clear structure for organizing professional learning across departments,
- Continue to develop and align division resources, professional learning, and curriculum to the Instructional Framework in order to improve professional collaboration and build capacity across the division,
- Continue to support candidates seeking National Board Certification through a cohort. Candidates will connect with others seeking certification and receive targeted support from LCPS National Board Certified Teacher facilitators,
- Pilot and refine development of Teacher Career Pathways to support teachers with opportunities to grow and lead,
- Complete the Instructional Framework by adding descriptors and progressions to the key components and indicators,
- Revise curriculum documents to ensure alignment with the Instructional Framework, and
- Streamline and organize curriculum documents to align with recommendations from the curriculum audit.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Increase the capacity of six internal staff to deliver QTEL training that equips educators with the skills to design and implement rigorous, engaging and student-centered instructional practices designed for diverse groups of students through the Quality Teaching for English Learners (QTEL) Apprenticeship program,
- Continue collaborations with the Department of Digital Innovation (DDI) to identify opportunities to deepen data privacy practices with the use of online instructional software,
- Develop and execute a plan for the implementation of the Instructional Framework that includes professional learning, observation and evaluation tools, and instructional resources aligned for school leaders and teachers.
-
- **Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.**
Expand Welcome Center registration services to all LCPS schools with the opening of Welcome Center East,
- Continue to enhance division-wide opportunities for EL families via the EL Family and Community Engagement (FACE) Office programming by increasing participation by 10%, and
- Increase employer participation in School Links, LCPS Workforce Summit, and Job-For-A-Day.

GRANTS

DEPARTMENT SUMMARY

The Grants section of the budget consists of programs that are funded from federal, state, and local sources.

Federal grants include:

- Adult Basic Education
- Carl Perkins IV
- Head Start
- Title I Part A
- Title I Part D- Juvenile Detention Center (JDC)
- Title II Part A
- Title III A- English Learners (EL)
- Title VIB Individuals with Disabilities Act (IDEA)
- Title VIB IDEA (Pre-School Incentive)
- Title X Part C (McKinney-Vento Homeless Assistance Act)

Local grants include:

- Howard Hughes Medical Institute (HHMI)

State grants include:

- Adult Jail Education
- Career & Technical Education (CTE) (equipment, workplace readiness and student credentials)
- Individual Student Alt Ed Program (ISAEP)
- Juvenile Detention Center
- Mentor Teacher and Career Switcher Programs
- Performing and Visual Arts Northwest (PAVAN)
- Phonological Awareness Literacy Screening (PALS) (Early Reading Intervention)
- Project Graduation
- Technology Grant
- Virginia Pre-School Initiative (VPI)

REPORTING RELATIONSHIP

Grant Managers in Responsible Departments

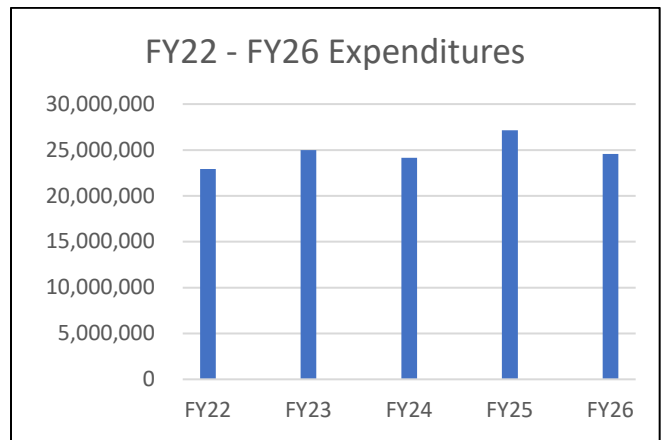
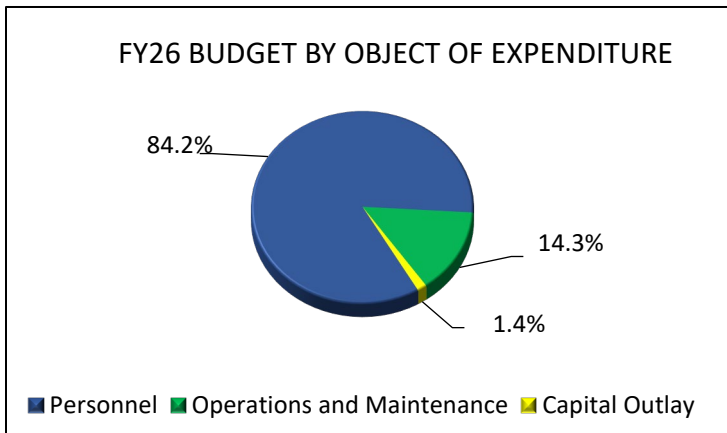
BUDGET ACCOUNTABILITY

Departments of Academics, Student Services
and Teaching and Learning

GRANTS

FEDERAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 13,775,389	\$ 14,548,478	\$ 13,575,870	\$ 16,252,762	\$ 15,040,455	-7.5%
Non-FTE Salaries	\$ 603,543	\$ 970,370	\$ 949,653	\$ 434,456	\$ 442,184	1.8%
Benefits	\$ 5,392,381	\$ 6,217,145	\$ 5,877,386	\$ 6,769,726	\$ 5,225,226	-22.8%
Total Personnel	\$ 19,771,312	\$ 21,735,993	\$ 20,402,910	\$ 23,456,943	\$ 20,707,864	-11.7%
Operations and Maintenance						
Contractual Services	\$ 546,951	\$ 401,172	\$ 478,729	\$ 85,169	\$ 82,321	-3.3%
Materials, Supplies and Equipment	\$ 833,625	\$ 1,159,275	\$ 1,647,534	\$ 2,455,206	\$ 2,632,351	7.2%
Computers and Software	\$ 1,261,175	\$ 1,088,519	\$ 811,261	\$ 334,119	\$ 329,509	-1.4%
Training and Continuing Education	\$ 515,133	\$ 511,920	\$ 794,452	\$ 476,324	\$ 480,427	0.9%
Total Operations and Maintenance	\$ 3,156,883	\$ 3,160,886	\$ 3,731,976	\$ 3,350,818	\$ 3,524,608	5.2%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ 346,637	\$ 346,637	0.0%
Vehicles	\$ -	\$ 101,779	\$ -	\$ -	\$ -	-
Total Capital Outlay	\$ -	\$ 101,779	\$ -	\$ 346,637	\$ 346,637	0.0%
Total	\$ 22,928,196	\$ 24,998,658	\$ 24,134,886	\$ 27,154,398	\$ 24,579,109	-9.5%
Positions	190.2	225.2	191.7	191.2	191.2	
Positions	205.2	190.2	225.2	191.7	191.2	



GRANTS

FEDERAL GRANTS

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

CTE Specialist-Perkins to Local (Grant Ending) (\$189,210) // (1.0) FTE: Carl Perkins grant funding for CTE Specialist position will end, and the position will be moved to operating fund in FY26.

Instructional Facilitator, Restorative Practices - JJDP Grant (\$126,326) // (1.0) FTE: Juvenile Justice and Delinquency Prevention Title II Grant (JJDP) is ending.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department grant managers and the Division of Budget. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and FY26 expected grant awards. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full-time positions listed in the staffing table below.

Non-FTE Salaries is comprised of funding for part-time in Title I Park A, Title II Part A, and Adult Basic Education grants.

Operations and Maintenance

Operations and Maintenance expenditures provide materials and supplies, staff development and textbooks. In FY26, Operations and Maintenance increase in Materials, Supplies, and Equipment is to support student consumables, and classrooms requiring supplies in the Title VIB Individuals with Disabilities Act grant.

Capital Outlay

Capital Outlay funds are used to focus on the academic achievement of career and technical education students, strengthen connections between secondary and postsecondary education, and improve state and local accountability. In FY26, the Capital Outlay expenditures are to support computer equipment and accessories in the Carl Perkins grant.

GRANTS

FEDERAL GRANTS

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Federal Grants	191.2	193.2	191.2
Administrative Assistant II	1.0	1.0	1.0
Audiologist	1.0	1.0	1.0
Coach, Mentoring	5.0	5.0	5.0
Content Specialist	-	1.0	-
Coordinator, Childrens Services Act (CSA)	1.0	1.0	1.0
Coordinator, Family and Community Engagement	1.0	-	-
Coordinator, Head Start	4.0	4.0	4.0
Coordinator, Special Education	1.0	1.0	1.0
Facilitator	5.0	5.0	5.0
Family & Community Partnership	2.0	2.0	2.0
Financial Analyst	1.0	1.0	1.0
Head Start Specialist	1.0	1.0	1.0
McKinney-Vento Liaison	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0
Project Assistant	1.0	1.0	1.0
Specialist	4.0	5.0	4.0
Supervisor, Family & Community Engagement	-	1.0	1.0
Supervisor, Special Education	1.0	1.0	1.0
Supervisor, Specialized Instructional Facilitator	1.0	1.0	1.0
Teacher Assistant, Headstart	5.6	5.6	5.6
Teacher Assistant, Special Education	5.0	5.0	5.0
Teacher Assistant, Title I	-	1.0	1.0
Teacher, Head Start	5.6	5.6	5.6
Teacher, Resource	1.0	1.0	1.0
Teacher, Special Education	132.0	132.0	132.0
Teacher, Title I	10.0	9.0	9.0
Grand Total	191.2	193.2	191.2

GRANTS

FEDERAL GRANTS

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Adult Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Expanded role of career counselor: offered workshops, held office hours, and worked with students to explore career paths and successfully find employment,
- Developed Human Resources certification program. Implemented online Adult Basic Education (ABE) course, and
- Created General Educational Development (GED) Prep class for Spanish speakers.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Through Virginia Adult Learning Resource Center, instructors and staff are engaged in professional development on the science of reading and serving adults with disabilities.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continued outreach work with Loudoun Public libraries and the Loudoun Workforce Resource Center,
- Held GED Prep enrollment sessions at local libraries,
- Collaborated on Workforce Innovation and Opportunity Act (WIOA) referral programs, and
- Presented Adult Education program opportunities at local libraries.

Carl Perkins IV

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Demonstrated an increase in A Day participation by students,
- Distributed job for A Day participation more equitably across student groups and schools,
- Purchased supplies and equipment for program improvement, and
- Increased participation in Career and Technical Student Organization from previous years.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Planned and hosted an LCPS Workforce Summit with 300+ attendees.

Head Start

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Set School Readiness Goals for students (aligned with the Head Start Child Outcomes) to support students in their concept development and growth as they prepare for kindergarten. Areas measured include social/emotional, fine motor, language, literacy, math, and science. The desired outcome of growth across all areas measured was achieved.

GRANTS

FEDERAL GRANTS

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided instructional staff with personalized coaching to support their professional growth regarding positive teacher-student interactions as measured by the Classroom Assessment Scoring System (CLASS) tool. All Head Start Preschool classes received a Meets or Exceeds Expectations CLASS quality rating.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continued to support students' social emotional development with a focus on resilience using the Conscious Discipline curriculum along with the implementation of the LCPS adopted Second Step Early Learning curriculum. The desired outcome of overall growth in the social/emotional domain as measured by the Child Observation Record (COR) was achieved across 3- and 4-year-old students enrolled in the program.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continued to build parent capacity and provided support through monthly Parent Committee meetings, Conscious Discipline Parent Education workshops, and participation in Policy Council. Parents showed gains in the area of Positive Parent Child Relationships on the Scaled Family Assessment Tool, which was the desired outcome, and
- Continued to foster strong community partnerships through hosting Resource Fairs, participation in community stakeholder meetings to support the comprehensive needs of Head Start students and families, collaboration with a family literacy program, and collaboration with a performing arts program. These family engagement opportunities met the federal Head Start requirements and provided valuable opportunities to children and families. Access to community resources was measured by parent report during monthly family follow-up phone calls, and 97% of families reported receiving support from at least one community agency.

Title I, Part A

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provided supplemental and personalized instruction resulting in 253 students moving from Tier 3 to Tier 1 or 2 and 273 students moving from Tier 2 to Tier 1 based on Fall to Spring Measures of Academic Progress (MAP) reading data.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Employed five full-time and seven half-time licensed and endorsed Title I staff, as well as one full-time McKinney-Vento Specialist.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- 100% of Title I schools held Title I annual meetings for families to share the purpose of Title, rights of parents at Title I schools, and collect feedback on how Title I funds support family engagement.

GRANTS

FEDERAL GRANTS

Title II

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided differentiated professional development to 100% of all novice teachers through instructional coaching, as evidence by instructional coaching logs held within the Mentoring and Coaching Office, and
- Provided training to 100% of instructional facilitators in advanced adaptive schools and advanced coaching strategies supporting implementation of those skills with teachers and teams to improve teaching and learning.

Title III – EL

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continued to enhance English Learners (EL) student learning experience with differentiated scaffolds for language and content, as well as high rigor via Quality Teaching for English Learners (QTEL) lesson design to include 220 completed English Language Development standards,
- All English Language Development (ELD) Standards templates have been updated to the new Standards of Learning (SOLS) and 311 SOLS have been broken down and have templates created for them, and
- Provided Imagine Learning software licenses of beginning-level ELs and dual-identified ELs at the elementary, middle, and high school levels to support language and literacy growth.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Completed a cohort partnership with George Mason University's (GMU) TESOL PK-12 Graduate Certificate Program to provide a cohort of nine LCPS educators an endorsement in Teaching Linguistically and Culturally Diverse Learners (TCLDEL),
- Continued to deliver professional learning for educators and administrators of Dually Identified students, 198 participants attended, and
- Continued providing ongoing EL professional learning in support of EL instruction to all educators who support ELs.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Completed four Student Feedback Circles, with 57 participants to support an inclusive and caring learning environment.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Deepened Family Engagement by offering inclusive opportunities for conversation across the division. Specifically, conducted 9 The Family Room virtual sessions, with a total of 1,156 participants, provided 5 in-person Welcome to LCPS Family Workshops and 2 virtual sessions, with a total of 367 attendees, held 1 in-person Family Resource Fair at Seneca Ridge MS, with a total of 110 participants, facilitated 8 Family Feedback Circles, with 82 participants, and conducted 2 Statewide Family Engagement Roundtables, with 60 attendees, and
- Continued to support the growth and enhancement of the Parents as Educational Partners (PEP) program through a revised curriculum, ongoing consultation with PEP instructors, observations, informal evaluations, and family surveys.

GRANTS

FEDERAL GRANTS

Title VIB – IDEA

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- The Title VIB grant supported 130 special education teachers providing individualized and specially designed instruction to students with disabilities across the division, and
- Implemented Teachtown curriculum for students receiving instruction on the aligned standards.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided two division-wide conference style professional development to support special education teachers and related service providers across LCPS.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Engaged in intentional collaboration with Business and Finance to increase the efficiency and efficacy of staffing process.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continued meaningful collaboration with the Special Education Advisory Committee (SEAC).

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Adult Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Implement Integrated Education and Training (IET) programs that provide adult students with certifications to expand their employment opportunities and increase civic engagement, and
- Expand opportunities for GED students needing to pass final subject test.

Carl Perkins IV

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Increase Student attainment of industry recognized credentials across LCPS and among student groups, and
- Increase Work-based learning (WBL) participation experiences (e.g. internships, apprenticeships, and job-shadowing).

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Increase participation in employer participation in School Links registration, and
- Develop a 5-Year Plan that is available to community members for program availability and program expansion.

GRANTS

FEDERAL GRANTS

Head Start

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to set School Readiness Goals for students (aligned with the Head Start Child Outcomes) to support students in their concept development and growth as they prepare for kindergarten. Outcomes will be measured three times annually using the corresponding areas of the Child Observation Record (COR). Expected results include overall growth in each domain.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue to provide instructional staff with individualized coaching to support their professional growth regarding positive teacher-student interactions as measured by the Classroom Assessment Scoring System (CLASS) tool. Expected results include all classes receiving a Meets or Exceeds CLASS quality rating.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue to support students' social emotional development with a focus on resilience using the Conscious Discipline curriculum along with the implementation of the LCPS adopted Second Step Early Learning curriculum. The expected results include overall growth in the social/emotional domain as measured by the Child Observation Record (COR).

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue to build parent capacity and provide support through monthly Parent Committee meetings, Conscious Discipline Parent Education workshops, and participation in Policy Council. The expected results include parents showing gains in the area of Positive Parent Child Relationships on the Scaled Family Assessment Tool, and
- Continue to foster strong community partnerships through hosting Resource Fairs, participation in community stakeholder meetings to support the comprehensive needs of Head Start students and families, collaboration with a family literacy program, and collaboration with a performing arts program. These family engagement opportunities will meet the federal Head Start requirements and provide valuable opportunities to children and families. Expected results include over 75% of families to report receiving support from at least one community agency.

Title I, Part A

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provide supplemental and personalized instruction to meet the needs of all students as evidenced by increased student achievement proficiency.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Employ highly effective Title I staff to support the needs of the school as identified through the Comprehensive Needs Assessments and School-wide Plans.

GRANTS

FEDERAL GRANTS

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Build family capacity to support the academic achievement of their child through conducting various parent involvement trainings, meetings, and experiences.

Title II

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provide professional development opportunities addressing the areas for growth based on comprehensive needs assessment, and
- Improve literacy by providing supports for staff to attain reading specialist credentials.

Title III – EL

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to enhance EL student learning experience with differentiated scaffolds for language and content, as well as high rigor via QTEL lesson design to include completed English Language Development standards, and
- Continue to provide Imagine Learning software licenses of beginning-level ELs at the elementary, middle, and high school levels to support language and literacy growth.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue to participate in a cross-district TESOL PK-12 Graduate Certificate Program in collaboration with GMU to increase the number of EL-certified educators, and
- Continue to provide ongoing professional learning in support of EL instruction to all educators who support ELs.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue to offer Family and Student Feedback Circles and expand opportunities for EL family voice and advocacy via Family Feedback Circles in English, Spanish, Arabic, and Farsi to support meaningful relationships.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue to enhance division-wide opportunities for EL families via the EL Family and Community Engagement (FACE) Office programming by increasing participation by 10%,
- Continue to deliver Family Engagement and Immigrant Youth Professional Learning to school-based staff on the following topics: Building Capacity in Families, Welcoming Families to LCPS for Front Office Staff, and Building Resilience in Immigrant Youth Students, and
- Continue to support the growth and enhancement of the PEP program through ongoing consultation with PEP instructors, observations, informal evaluations, and family surveys.

GRANTS

FEDERAL GRANTS

Title VIB – IDEA

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to focus on specially designed instruction and instructional matches to evidence-based curriculum resources.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue professional development opportunities for Special Education teachers and related services, and
- Increase professional development opportunities to include paraprofessionals/teaching assistants.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Expand opportunities for meaningful inclusion in all settings across LCPS.

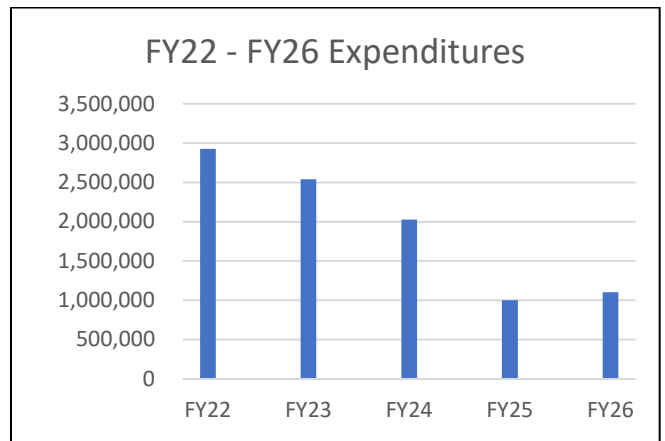
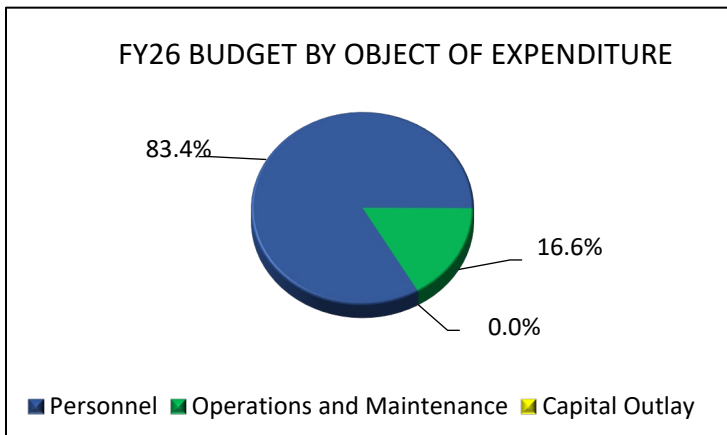
Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Collaborate with SEAC and community business partners to expand transition services for students with disabilities.

GRANTS

LOCAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 1,294,177	\$ 985,970	\$ 643,899	\$ 505,669	\$ 614,743	21.6%
Non-FTE Salaries	\$ 355,217	\$ 447,642	\$ 330,222	\$ -	\$ 72,500	-
Benefits	\$ 515,599	\$ 439,338	\$ 271,310	\$ 218,045	\$ 232,284	6.5%
Total Personnel	\$ 2,164,993	\$ 1,872,950	\$ 1,245,432	\$ 723,714	\$ 919,527	27.1%
Operations and Maintenance						
Contractual Services	\$ 29,973	\$ 86,349	\$ 87,740	\$ -	\$ -	-
Materials, Supplies and Equipment	\$ 340,884	\$ 231,478	\$ 260,178	\$ 128,164	\$ -	-100.0%
Computers and Software	\$ 168,845	\$ 89,638	\$ 84,898	\$ -	\$ -	-
Training and Continuing Education	\$ 213,953	\$ 258,277	\$ 348,962	\$ 148,122	\$ 183,024	23.6%
Total Operations and Maintenance	\$ 753,654	\$ 665,742	\$ 781,778	\$ 276,286	\$ 183,024	-33.8%
Capital Outlay						
Furniture and Equipment	\$ 6,323	\$ -	\$ -	\$ -	\$ -	-
Total Capital Outlay	\$ 6,323	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 2,924,970	\$ 2,538,692	\$ 2,027,210	\$ 1,000,000	\$ 1,102,551	10.3%
Positions	7.0	9.2	5.5	5.5	6.0	



GRANTS

LOCAL GRANTS

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

ACCESS Academy / Global and Linguistic Academy Expansion (\$102,551 // (0.5) FTE): Go Virginia funding is ending for the ACCESS Academy Coordinator position and moving to the Operating fund in FY26.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department grant managers and the Division of Budget. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and FY26 expected grant awards. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full-time positions listed in the staffing table below. The increase reflects the FY25 Step and Cost of Living Adjustment (COLA).

Non-FTE Salaries is comprised of part-time, and National Board Certified Teachers (NBCT) stipends. For FY26, the increase in Non-FTE Salaries is to support part-time funding for teacher salaries in HHMI Science Academy grant as well as NBCT stipend in HHMI Computer Science grant.

Operations and Maintenance

Operations and Maintenance funds are used to support staff education development for scientific research. In FY26, the budget for Materials, Supplies and Equipment decreased because HHMI funding for equipment and materials now comes from the operating budget.

Staffing	Adopted	Revised	FY26 FTE
	FY25 FTE	FY25 FTE	
Local Grants	5.5	6.5	6.0
Content Specialist	3.5	4.5	4.5
Coordinator, ACCESS	-	1.0	0.5
Program Assistant	1.0	1.0	1.0
Teacher, PROPEL and Level Up	1.0	-	-
Grand Total	5.5	6.5	6.0

GRANTS

LOCAL GRANTS

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Supported program implementation and expansion of Providing Rich Opportunities Plus Enrichment Learning (PROPEL) and Level Up at 10 elementary and 6 middle schools as measured by an increase in student participation to 659 and 1 additional middle school added to the program. The PROPEL program supports students' authentic application of the 5C's as they engage in problem-based learning projects. The increase in student and school participation demonstrates progress toward the program's goals,
- Provided summer Science, Technology, Engineering, Math (STEM) experiences for 167 PROPEL students. The camp's success was measured by criteria for student-created projects and presentations. The summer STEM camp achieved its goal of engaging students in the 5C's,
- Provided STEM at the Academies of Loudoun summer experiences for 99 Level Up students, with the support of Academies of Loudoun (ACL) teachers that created and facilitated student experiences. Level Up STEM camp was measured by students' application of the 5C's to complete various STEM projects,
- Supported science research program for secondary students through Independent Science Research (ISR) and Geospatial Science (GIS) courses. Program success was measured by an increase in student enrollment for both research programs: 296 to 329 for ISR and 357 to 914 for GIS. Both programs engage students in authentic research experiences that apply all 5C's through student-led projects and symposium presentations,
- Supported dual enrollment tuition costs for students enrolled in Independent Science Research (ISR) and Geospatial Science (GIS) courses at George Mason University (GMU) and James Madison University (JMU). The Science office successfully reduced JMU student tuition from \$595 to \$495 dollars. This change has supported the large increase in student enrollment and tuition needs. The success of the GIS program is measured by both student performance on presentations of projects and 3 LCPS students won top categories at the national ESRI GIS contest, and
- Supported Hour of Code (HoC) event held at the Academies of Loudoun. 388 elementary and middle school students participated in the event, which was measured by students' application of computer science skills and collaboration with peers to solve problem-based tasks. The HoC met all planned goals, which included increased rigor through computer science experiences.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Supported FTEs for PROPEL: 1 PROPEL Level Up (PLU) Resource Teacher and PROPEL and Level Up Program Assistant. The PLU teacher was in their first year and demonstrated strengths in curriculum development, collaborations with strategic partners and coaching program teachers at schools. The Program Assistant successfully monitored and supported all budget requirements and needs by adhering to fiscal deadlines and careful tracking of expenses. All transactions were performed as stated in LCPS policy,
- Supported teacher hourly rate for PROPEL and Level Up after school programs through a systematic hiring protocol and established expectations for weekly work time and reporting of attendance to school PLU leads,

GRANTS

LOCAL GRANTS

- Supported FTEs for science department: Elementary Science Specialist, Science Outreach Teacher, Secondary Science Resource Teacher, which all support science academic programming in a variety of capacities. The Science Outreach and Secondary Science teachers successfully facilitated the implementation of ISR and GIS programs, respectively, through research and symposium experiences, mentoring and professional learning for program teachers. The Elementary Science specialist has worked with schools to design differentiated science professional development, created instructional resources that support deeper learning and implemented the Embryology program K-12, and
- Provided FTE for new Computer Science Resource Teacher that has collaborated with the Science office to develop experiential and machine learning for students through the lens of computer science skills.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Provided PROPEL and Level up families informational sessions on advance course selections, computer science pathways and the ACL admissions process during the Hour of Code event held at the Academies of Loudoun. Additionally, regional parent sessions were provided to PROPEL and Level Up families of PLU school clusters, which supported the increased student participation in the program. All families are invited to PLU events and showcases that enable students to present their work from the program.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Increase PROPEL and Level up programs into additional schools. Program impact will be communicated to potential school administrators that demonstrate a pool of potential PLU students based on metrics from the Measurable Academic Progress (MAP) and CoGAT assessments, and
- Provide the Research office with program evaluation modification to the program survey to include metrics on how students demonstrated the 5Cs.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue support of FTEs for PROPEL Resource Teacher, Level Up Resource Teacher, PROPEL and Level Up Program Assistant. The 2 PLU Resource Teachers are responsible for curriculum development, collaborations with strategic partners and coaching program teachers at schools. Effectiveness will be measured through goals and metrics listed in Perform. The PROPEL and Level Up Program Assistant monitors and supports all budget requirements by adhering to fiscal deadlines and careful tracking of expenses. Collaborations with the Science Supervisor on planning for and executing fiscal tasks will be measured through goals and metrics listed in Perform,
- Continue support of FTEs for science department: Science Outreach Teacher and Secondary Science Resource Teacher. Both programs engage students in authentic research experiences that apply all 5C's through student-led projects and symposium presentations. Goals for ISR are to increase professional learning for teachers on best practices for research and usage of DataClassrooms application, a data literacy tool. The GIS program goal is to monitor course enrollments to determine a sustainable plan for supporting gradual growth of the program, and
- Continue support of FTE for new Computer Science Resource Teacher. This position develops experiential and machine learning opportunities for students through the lens of computer science skills. A goal of this position is to

GRANTS

LOCAL GRANTS

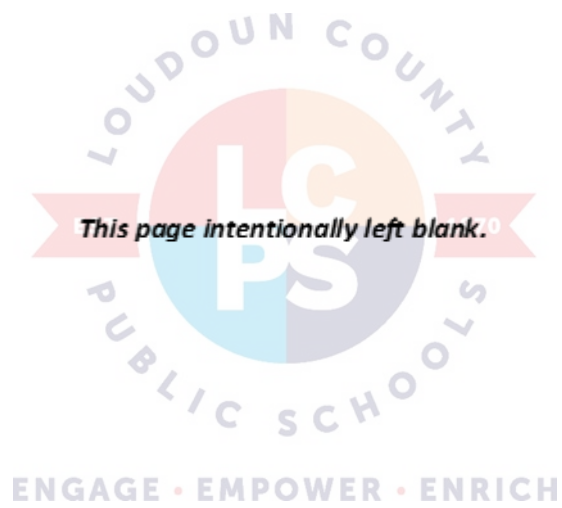
support teachers in unpacking and aligning CS experiences to the new CS standards through the development of realigned instructional resources.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue PROPEL and Level up families informational sessions on advance course selections, computer science pathways and the ACL admissions process during the Hour of Code event held at the Academies of Loudoun.

GRANTS

LOCAL GRANTS



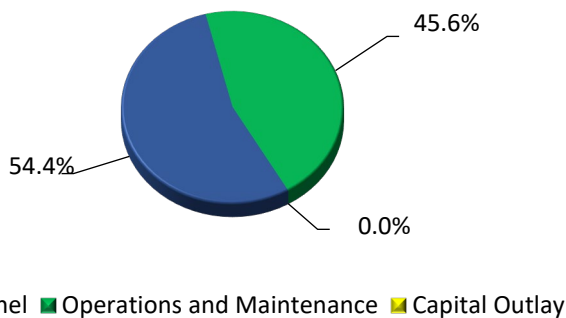
GRANTS

STATE GRANTS

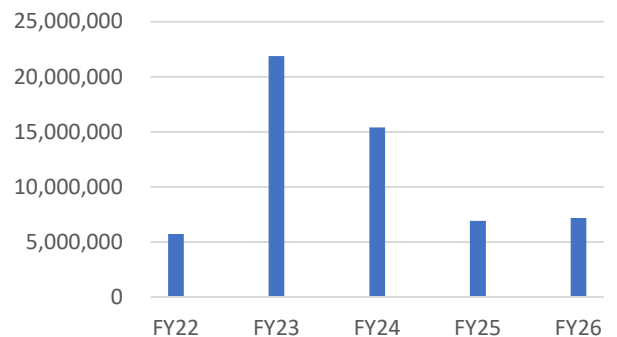
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 954,981	\$ 967,273	\$ 1,232,636	\$ 1,397,461	\$ 1,645,123	17.7%
Non-FTE Salaries	\$ 1,035,666	\$ 1,207,578	\$ 3,148,657	\$ 1,316,770	\$ 1,316,093	-0.1%
Benefits	\$ 421,033	\$ 467,784	\$ 607,699	\$ 936,792	\$ 935,266	-0.2%
Total Personnel	\$ 2,411,680	\$ 2,642,635	\$ 4,988,992	\$ 3,651,023	\$ 3,896,482	6.7%
Operations and Maintenance						
Contractual Services	\$ 83,295	\$ 496,732	\$ 2,773,767	\$ 45,100	\$ 45,600	1.1%
Materials, Supplies and Equipment	\$ 470,927	\$ 603,939	\$ 1,205,502	\$ 476,974	\$ 477,699	0.2%
Computers and Software	\$ 2,561,564	\$ 2,642,062	\$ 2,691,133	\$ 2,723,600	\$ 2,724,400	0.0%
Training and Continuing Education	\$ 200,876	\$ 47,221	\$ 41,826	\$ 20,650	\$ 18,750	-9.2%
Total Operations and Maintenance	\$ 3,316,663	\$ 3,789,954	\$ 6,712,228	\$ 3,266,324	\$ 3,266,449	0.0%
Capital Outlay						
Buildings	\$ -	\$ 15,462,218	\$ -	\$ -	\$ -	-
Vehicles	\$ -	\$ -	\$ 3,709,680	\$ -	\$ -	-
Total Capital Outlay	\$ -	\$ 15,462,218	\$ 3,709,680	\$ -	\$ -	-
Total	\$ 5,728,343	\$ 21,894,807	\$ 15,410,900	\$ 6,917,347	\$ 7,162,931	3.6%
Positions	14.8	14.8	14.8	24.0	27.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



GRANTS

STATE GRANTS

FY26 CHANGES

Ongoing Investments and New Investments

Goal 1 – Investing in Our Empowered Students

Recovery School (\$250,000 // 0.0 FTE): LCPS received a grant funding to establish Coordinator, Principal and Teacher positions for the Recovery School in FY25. The grant will continue to fund these positions in FY26 until it is exhausted.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department grant managers and the Division of Budget. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and FY26 expected grant awards. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for full-time positions listed in the staffing table below.

Non-FTE Salaries is comprised of funding for part-time for the Phonological Awareness Literacy Screening (PALS), Adult Education, and Mentor Teacher grants.

Operations and Maintenance

Operations and Maintenance expenditures provide materials and supplies, staff development, computers and software for divisions and initiatives supported by state-funded grants. Operations and Maintenance budget has been reduced to align with the decreased funding for staff development in the Race to GED grant for FY25.

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
State Grants	24.0	27.0	27.0
Coordinator, Clinical Program	-	1.0	1.0
Principal, Recovery School	-	1.0	1.0
School Security Officer	1.0	1.0	1.0
Teacher Assistant, STEP	13.0	13.0	13.0
Teacher, Adult Jail	1.0	1.0	1.0
Teacher, Detention Center	4.0	4.0	4.0
Teacher, Recovery School	-	1.0	1.0
Teacher, STEP	5.0	5.0	5.0
Grand Total	24.0	27.0	27.0

GRANTS

STATE GRANTS

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Adult Jail Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Explored ways to increase services to eligible students.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided learning opportunities specific to adult learning.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Explored ways to expand learning opportunities for students, including General Education Development Test (GED) programs and access to coursework toward graduation.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Worked with local law enforcement to expand learning opportunities for eligible students.

Career & Technical Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Demonstrated an increase in A Day participation by students,
- Distributed job for A Day participation more equitably across student groups and schools,
- Purchased supplies and equipment for program improvement, and
- Increased participation in Career and Technical Student Organization from previous years.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Planed and hosted an LCPS Workforce Summit with 300+ attendees.

Juvenile Detention Center

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provided access to instruction to incarcerated students who are eligible for special education services.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided training to special education staff who work directly with students at the Juvenile Detention Center (JDC).

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Collaborated with JDC staff to provide instruction to eligible students.

GRANTS

STATE GRANTS

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Collaborated with local community services to support eligible students.

Mentor Teacher and Career Switcher

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Offered professional learning opportunities for 721 mentors and 102 lead mentors on research-based theory on new teacher development, reflective conversation strategies, and non-judgmental feedback techniques,
- Conducted monthly differentiated sessions for 23 English Language Learner teachers and 63 special education teachers in their first year of teaching,
- Paired 123 new special education teachers, 42 new EL teachers, and 19 novice-level career-switchers with a mentor of support,
- Facilitated focus groups for 22 mentors of career-switchers transitioning into the field of education,
- Provided a job-embedded instructional coach to support 70 first-year special education teachers and 19 first-year EL teachers, and
- Delivered high-quality professional learning for 721 mentors, facilitated by an educational consultant, to equip beginning teachers with research-based strategies for improving student engagement and applying culturally responsive teaching practices.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Presented workshops on classroom management to 256 teachers to promote safe, equitable, and affirming learning environments,
- Offered 24 sessions to year 1, 2, and 3 teachers to equip new teachers with strategies to create safe, affirming, and engaging learning environments, and
- Facilitated 3 roundtable discussions to empower 66 mentors with strategies to assist beginning teachers with assimilating into a school's culture.

Phonological Awareness Literacy Screening

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Enhanced intervention methodologies and resources for students in kindergarten through grade 3 who scored in the high risk band on the Virginia Language and Literacy Screening System (VALLSS), and
- For SY23-24, 3,445 students were identified High Risk on VALLSS in the Fall. In the spring, the number decreased to 3,130 students.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided support to teachers who implemented intensive, individualized instructional remediation to students who are at risk,
- Provided support to Literacy Tutors by offering training and resources to supplement their instruction, and

GRANTS

STATE GRANTS

- Provided support to administrators and teachers on understanding the data from the VALLSS assessment.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Provided guidance on important communication with families on the VALLSS as well as required interventions. Each intervention plan included communication with families.

Virginia Pre-School Initiative

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Provided high-quality preschool education and services for at-risk four-year-old children in a part-day model to support their concept development and growth as they prepare for kindergarten. Areas measured include social/emotional, language, literacy, and math. Students showed growth in the Skill Development Bands across all VDOE standardized screeners (VKRP, VALLS, CBRS).

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provided teachers with professional development to support the continued implementation of the Tools of the Mind (TOM) curriculum from a TOM Facilitator. All first- and second-year teachers completed a year-long fellowship. All other teachers received continuing education in TOM, and
- Provided instructional staff with personalized coaching to support their professional growth regarding positive teacher-student interactions as measured by the Classroom Assessment Scoring System (CLASS) tool. All STEP classes received a Meets or Exceeds Expectations CLASS quality rating.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Partnered with Early Childhood Special Education to continue offering three Inclusion Classrooms. All STEP and ECSE inclusion teachers participated in quarterly Collaborative Learning Team (CLT) meetings to enhance their skills and strengthen the partnership with ECSE, and
- Supported students' social emotional development with a focus on resilience using the LCPS adopted Second Step Early Learning curriculum and piloted the Slumberkins curriculum in two classrooms in collaboration with LCPS School Counseling Services. Due to student engagement and support for language development, this program was expanded to all STEP classes in SY24-25.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continued to foster strong community partnerships through hosting Resource Fairs, participation in community stakeholder meetings to support the comprehensive needs of STEP students and families, collaboration with a family literacy program, and collaboration with a performing arts program. These family engagement opportunities met the Virginia Preschool Initiative requirements and provided valuable opportunities to children and families, and
- Strengthened partnerships within the VPI Steering Committee to actively involve community stakeholders in programmatic decisions. Membership in the VPI Steering Committee increased during SY23-24.

GRANTS

STATE GRANTS

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Adult Jail Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue focusing on increased opportunities for course completion toward graduation for eligible adults residing at the adult detention center.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Provide learning opportunities for staff supporting eligible students including trauma assumed practices as well as adult learning strategies.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Provide awareness opportunities for division-wide staff regarding services to eligible students.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue collaborating with local law enforcement and jail staff to provide learning opportunities, and
- Increase awareness of community resources for students leaving the detention center.

Career & Technical Education

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Increase Student attainment of industry recognized credentials across LCPS and among student groups,
- Increase Work-based learning (WBL) participation experiences (e.g. internships, apprenticeships, and job-shadowing), and
- Increase students with disabilities and English Language learners' participation in CTE.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Increase participation in employer participation in School Links registration, and
- Develop a 5-Year Plan that is available to community members for program availability and program expansion.

Juvenile Detention Center

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Increase opportunities for access to credits toward graduation, and
- Expand General Education Development Test (GED) opportunities.

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Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Increase opportunities for professional learning specific to evidence-based practices specific to students with disabilities.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue collaboration with JDC staff to provide regular and rigorous learning opportunities for eligible students.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Expand partnerships with community services to support eligible students.

Mentor Teacher and Career Switcher

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Enhance the professional learning for mentors and lead mentors to deepen their understanding of current research on supporting beginning teachers, facilitating reflective conversations about teaching practices, and fostering well-being,
- Maintain offering differentiated mentor professional learning to help beginning teachers implement effective pedagogy and classroom management to improve teacher effectiveness,
- Continue offering high-quality professional development for beginning teachers to address the unique needs of career switchers, teachers of English learners, and special education teachers,
- Provide additional mentor roundtables to help mentors with modeling engaging teaching strategies, setting high expectations for all students, and valuing cultural identity, and
- Continue providing trained mentors for new special education teachers, EL teachers, and novice career switchers.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue providing opportunities for new teachers to develop classroom management techniques that create culturally inclusive and responsive learning environments, fostering both academic and emotional growth for all students, and
- Maintain offering workshops on classroom management each semester to promote safe, equitable, and affirming learning environments.

Phonological Awareness Literacy Screening

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to enhance intervention methodologies and resources for students in kindergarten through grade 3 who scored high risk on VALLSS,
- Continue to monitor Student Reading Plans to ensure that students are making progress in literacy, and
- Decrease the number of students scoring high risk on VALLSS from fall to spring testing.

GRANTS

STATE GRANTS

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue to provide support to Literacy Tutors by offering training and resources,
- Continue to provide support to administrators and teachers on understanding the data from the new VALLSS assessment, and
- Continue to provide support to teachers who are implementing intensive, individualized instruction and remediation.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue to provide guidance on important communication with families on the VALLSS assessment and required interventions.

Virginia Pre-School Initiative

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to provide high-quality preschool education and services for at-risk four-year-old children in a newly adopted full-day model to increase kindergarten readiness. Expected results include an increase in program applications and overall growth across student Skill Development Bands leading to increased kindergarten readiness.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

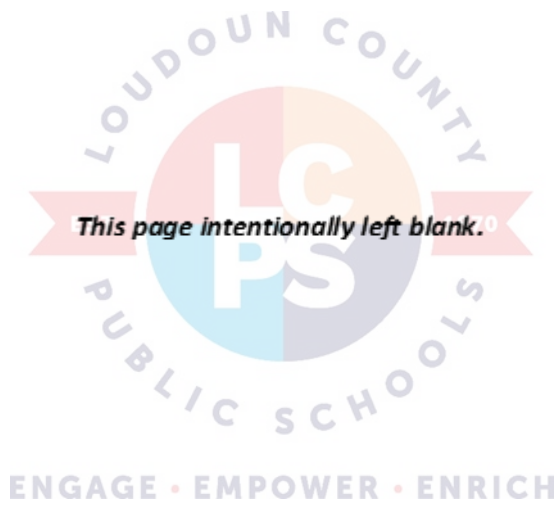
- Continue to provide instructional staff with individualized coaching to support their professional growth regarding positive teacher-student interactions as measured by the Classroom Assessment Scoring System (CLASS) tool. Expected results include all classes receiving a Meets or Exceeds CLASS quality rating.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue to support students' social emotional development with a focus on resilience using the LCPS adopted Second Step Early Learning curriculum and continue to expand the Slumberkins curriculum in collaboration with LCPS School Counseling Services. The expected results include overall growth in the social/emotional Skill Development Band.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Continue to foster strong community partnerships through hosting Resource Fairs, participation in community stakeholder meetings to support the comprehensive needs of STEP students and families, collaboration with a family literacy program, and collaboration with a performing arts program. These family engagement opportunities will meet the Virginia Preschool Initiative requirements and provide valuable opportunities to children and families.



LEASE PURCHASE

DEPARTMENT SUMMARY

The Department of Digital Innovation (DDI) and the Department of Support Services budgets' are supported in part by the LCPS lease purchase program. Historically, these funds have been used for the purchase of buses and fleet vehicles, technology in the form of computers and servers, and security and network equipment in support of the schools.

REPORTING RELATIONSHIP

Dr. Aaron Spence
Superintendent

BUDGET ACCOUNTABILITY

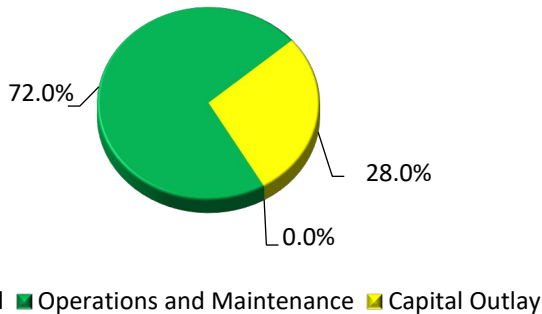
Aaron M. Smith/Kevin Lewis
Chief Technology Officer/Chief Operations Officer

LEASE PURCHASE

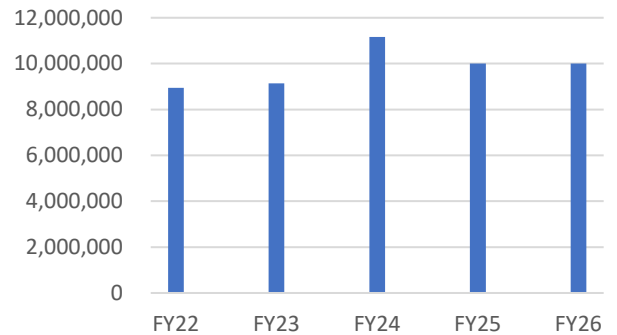
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Operations and Maintenance						
Contractual Services	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	0.0%
Materials, Supplies and Equipment	\$ 806,964	\$ 669,071	\$ 5,581	\$ -	\$ -	-
Computers and Software	\$ 7,200,000	\$ 6,667,746	\$ 7,732,241	\$ 7,200,000	\$ 7,200,000	0.0%
Total Operations and Maintenance	\$ 8,008,464	\$ 7,338,317	\$ 7,739,322	\$ 7,202,000	\$ 7,202,000	0.0%
Capital Outlay						
Furniture and Equipment	\$ 395,731	\$ 85,942	\$ 38,277	\$ -	\$ -	-
Vehicles	\$ 543,944	\$ 1,718,960	\$ 3,384,027	\$ 2,800,000	\$ 2,800,000	0.0%
Total Capital Outlay	\$ 939,675	\$ 1,804,902	\$ 3,422,304	\$ 2,800,000	\$ 2,800,000	0.0%
Total	\$ 8,948,140	\$ 9,143,219	\$ 11,161,626	\$ 10,002,000	\$ 10,002,000	0.0%

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



LEASE PURCHASE

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for the Lease Purchase Fund in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

Operations and Maintenance

Operations and Maintenance expenditures provide materials, supplies, and equipment to support the daily operations of the Department. DDI has \$7.2 million to offset the cost of computer technology replacement cycles and replacement of network electronics.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000. The Department of Support Services has \$2.8 million to offset the cost of fleet vehicles.

LEASE PURCHASE

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- DDI offset the cost of the FY24 computer technology replacement cycle and the replacement of network electronics.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Department of Support Services replaced light fleet vehicles and capital equipment.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- DDI will offset the cost of the FY26 computer technology replacement cycle which provides a new, modern, touch-enabled, individual learning device to eligible students.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Department of Support Services will replace 18 fleet vehicles and purchase 17 new fleet vehicles for positions that require an assigned vehicle throughout LCPS.

SCHOOL NUTRITION SERVICES

DEPARTMENT SUMMARY

School Nutrition Services (SNS) plays a key role in promoting student health, academic success, and well-being through a comprehensive meal program that prioritizes nutrition, inclusivity, and sustainability. By providing high-quality, nutritious meals and fostering a supportive dining environment, SNS contributes to students' development while aligning with community values.

SNS offers daily breakfast, lunch, snack, and supper options designed to meet students' diverse nutritional needs. Since 2021, over sixteen new culturally diverse menu items have been introduced, expanding students' exposure to global cuisines. Monthly taste tests engage students with new fruits and vegetables, while an in-house chef develops scratch-made and speed-scratch recipes to improve meal quality and nutritional content.

SNS ensures menus accommodate cultural and religious dietary needs, with daily vegetarian options and limited pork offerings. Starting in SY24/25, halal protein rotations and kosher recipes for Passover, along with fish options for Lent, will be introduced, ensuring inclusivity for all students.

To improve efficiency and the dining experience, SNS has renovated kitchens and cafeterias in eight schools. TurboChef ovens in secondary schools elevate meal quality, and menu boards enhance allergy messaging and nutrition education. The department uses point-of-sale analytics to monitor student preferences and meal profitability, ensuring decisions align with student needs and financial goals.

Nutrition education is a core component of SNS's mission to promote healthy eating habits. The department also champions environmental sustainability through food recovery programs and share tables in 45 schools, reducing waste and supporting food security.

Equity and access are central to SNS's mission, with free meals offered at eleven Community Eligibility Provision (CEP) schools. SNS plans to expand this offering as funding allows and provides Provision II Universal Free Breakfast to schools narrowly missing CEP eligibility.

SNS is aligned with the ONE LCPS - 2027 Strategic Plan for Excellence and is committed to increasing lunch meal participation by 5% annually from a baseline of 35%. To ensure financial sustainability, SNS monitors performance across cost centers and district-wide operations using ten key performance indicators like meal counts, financial health, and inventory management, ensuring accountability and data-driven decision-making.

To address staffing challenges, SNS launched an Apprentice Program in January 2024, offering hands-on training at all school levels to prepare participants for full-time positions. Through these efforts, SNS continues to deliver high-quality meals and foster a welcoming dining environment, making a significant impact on student health, academic performance, and the overall school environment.

In FY26, there is a price increase of \$0.20 for all student meals; the breakfast price for all students is increasing from \$2.30 to \$2.50; the elementary student lunch price is increasing from \$3.25 to \$3.45; and the secondary student lunch price is increasing from \$3.35 to \$3.55.

SCHOOL NUTRITION SERVICES

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

BUDGET ACCOUNTABILITY

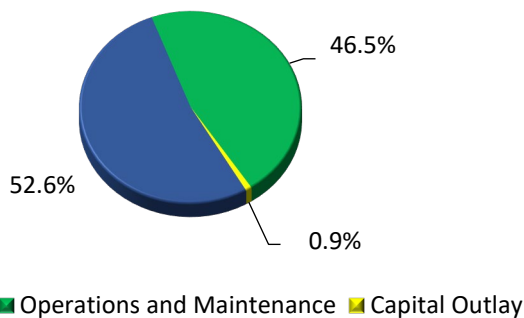
Elizabeth Mills
Director of School Nutrition Services

SCHOOL NUTRITION SERVICES

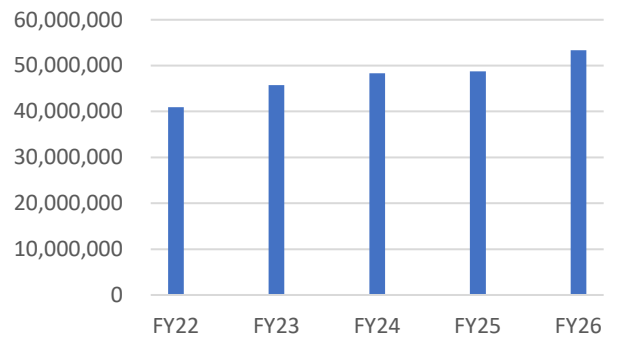
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 11,519,996	\$ 13,064,062	\$ 13,629,555	\$ 16,473,610	\$ 17,277,438	4.9%
Non-FTE Salaries	\$ 1,487,143	\$ 730,486	\$ 1,096,911	\$ 600,158	\$ 1,100,848	83.4%
Benefits	\$ 6,480,297	\$ 7,242,888	\$ 7,316,311	\$ 8,905,928	\$ 9,684,014	8.7%
Total Personnel	\$ 19,487,437	\$ 21,037,436	\$ 22,042,777	\$ 25,979,695	\$ 28,062,301	8.0%
Operations and Maintenance						
Contractual Services	\$ 1,497,380	\$ 2,449,437	\$ 2,299,170	\$ 1,627,000	\$ 1,632,000	0.3%
Materials, Supplies and Equipment	\$ 18,390,851	\$ 18,770,311	\$ 19,352,364	\$ 20,271,050	\$ 22,875,541	12.8%
Computers and Software	\$ 871,348	\$ 218,663	\$ 103,637	\$ 326,000	\$ 257,000	-21.2%
Training and Continuing Education	\$ 27,914	\$ 48,932	\$ 35,392	\$ 55,500	\$ 50,500	-9.0%
Total Operations and Maintenance	\$ 20,787,492	\$ 21,487,342	\$ 21,790,563	\$ 22,279,550	\$ 24,815,041	11.4%
Capital Outlay						
Buildings	\$ -	\$ 1,532,780	\$ 1,466,709	\$ 200,000	\$ 100,000	-50.0%
Furniture and Equipment	\$ 672,631	\$ 1,668,859	\$ 3,063,155	\$ 325,000	\$ 405,000	24.6%
Total Capital Outlay	\$ 672,631	\$ 3,201,638	\$ 4,529,865	\$ 525,000	\$ 505,000	-3.8%
Total	\$ 40,947,560	\$ 45,726,417	\$ 48,363,205	\$ 48,784,245	\$ 53,382,342	9.4%
Positions	393.0	433.0	437.0	419.0	419.0	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



SCHOOL NUTRITION SERVICES

FY26 CHANGES

Ongoing Investments and New Investments

No changes to new or ongoing investments are proposed for the SNS Fund in FY26. Budget changes in this area are instead prioritized to focus on Continuity of Operations.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below.

Non-FTE Salaries is comprised of classified substitute and part time support needed during the school year and summer programs. The increase is to align the budget with the FY24 Actuals.

Operation and Maintenance

Operations and Maintenance expenditures relate to food, supplies, and credit card fees associated with supplying daily meals in all LCPS schools and summer feeding programs. The decrease in Computers and Software is due to eliminating software that is no longer needed.

Capital Outlay

Capital Outlay funds provide major items of equipment that cost in excess of \$5,000 as well as cover the cost of servery and dining area renovations at schools. The decrease in Buildings is due to the anticipated renovation of only one school in FY26. The increase in Furniture and Equipment is the cost of three open air merchandisers for secondary schools.

SCHOOL NUTRITION SERVICES

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
School Nutrition Services Program	419.0	419.0	419.0
Director, School Nutrition Services	1.0	1.0	1.0
Account Clerk	2.0	2.0	2.0
Administrative Office Assistant	1.0	1.0	1.0
Assistant Director, School Nutrition	1.0	1.0	1.0
Coordinator, Accounting	1.0	1.0	1.0
Coordinator, School Nutrition Services	4.0	4.0	4.0
Payroll Technician II	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0
School Nutrition Worker	399.0	399.0	399.0
Specialist	8.0	8.0	8.0
Grand Total	419.0	419.0	419.0

SCHOOL NUTRITION SERVICES

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Implemented best practices for inclusive school meals that accommodate diverse dietary needs and honor cultural practices, ensuring equitable access and fostering an inclusive learning environment. This effort achieved its goal, as demonstrated by positive stakeholder feedback and increased participation rates among students with dietary restrictions,
- Conducted student taste tests across the county to ensure student input shaped future meal offerings, supporting the One LCPS: 2027 goal of fostering student engagement and well-being. Performance data showed the integration of student-approved recipes into menus, achieving the desired outcome,
- Provided free meals to students in eleven CEP schools and offered Universal Free Breakfast in schools narrowly missing CEP qualification, ensuring access and equity. This initiative supported the *Empower Students* goal by addressing food insecurity, with success demonstrated through increased meal participation rates and positive family feedback, leading to improved academic readiness, and
- Implemented a Meal Combining process through the POS system to track reimbursable meals, providing data to customize menus based on student preferences and ensuring accurate meal reporting to optimize revenue. This initiative supported the *Empower Students* goal by addressing food insecurity, with success reflected in increased meal participation rates, positive family feedback, and improved student access to nutritious meals and academic readiness.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Launched an Apprentice Program to address workforce challenges by providing comprehensive orientation and hands-on training across school levels, attracting and preparing new staff. This initiative supported the *Exemplary Staff* goal, with success measured by apprentices completing the program and transitioning to full-time roles, strengthening the team and improving operational efficiency,
- Implemented a culinary and equipment training program to enhance staff skills in food preparation and kitchen efficiency, fostering a high-performing team aligned with the district's mission. The initiative supported the *Exemplary Staff* goal, achieving measurable improvements in food quality and increased lunch participation rates, demonstrating its impact on staff performance and student engagement,
- Implemented a performance monitoring system using ten key performance indicators (KPIs) to track meal counts, financial health, and inventory management across all operations. This initiative supported the *Exemplary Staff* goal, achieving improved operational efficiency, financial sustainability, and alignment with LCPS objectives through data-driven decision-making and accountability, and
- Developed and implemented a production-based Staffing Model to ensure equitable assignment of program FTEs and staff hours across the district. This initiative supported the *Exemplary Staff* goal, achieving improved operational efficiency and alignment with industry standards and LCPS objectives, as evidenced by data-driven decision-making and enhanced financial sustainability.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Administered the annual assessment of student health in alignment with Policy 6120 - Wellness Policy, as documented in the Triennial Assessment, to promote student wellness and academic success. Performance data

SCHOOL NUTRITION SERVICES

showed increased compliance with wellness initiatives across schools and demonstrated alignment with academic performance objectives, achieving the desired outcomes and supporting the One LCPS: 2027 goal of fostering a healthy and supportive learning environment,

- Renovated the servery and dining areas at Sterling, Blue Ridge, JL Simpson, and Seneca Ridge Middle Schools to implement the "scramble" service model, enhancing the dining experience and supporting the One LCPS: 2027 goal of improving operational excellence and student well-being. Performance data showed increased student meal participation rates post-renovation, demonstrating the desired impact and achieving the program's objectives, and
- Replaced outdated kitchen equipment with state-of-the-art Turbo Chef ovens to enhance food quality and operational efficiency, supporting the One LCPS: 2027 goal of operational excellence and student well-being. Performance data from staff feedback and increased meal satisfaction ratings confirmed improved food production and achievement of the desired outcome.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- Established and sustained effective community partnerships to enhance SNS' reputation and foster collaboration, supporting the One LCPS: 2027 goal of building trust and engagement within the school community. Performance data showed an increase in active partnerships and positive feedback from stakeholders, achieving the desired outcome of stronger relationships and enhanced program visibility, and
- Implemented effective social media marketing to enhance the program's image, provide nutrition education, and sustain participation, supporting the One LCPS: 2027 goal of improving communication and community engagement. Performance data showed increased social media engagement and higher participation in school meal programs, achieving the desired outcome of enhanced visibility and program engagement.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Empower Students: Prepare students to be knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

- Continue to host student focus groups throughout the year to gather feedback on meal offerings and dining experiences, supporting the One LCPS: 2027 goal of fostering student engagement and well-being. Success will be measured by the number of focus groups held and the integration of student feedback into menu decisions and renovations by the end of the school year,
- Continue to implement best practices for inclusive school meals that accommodate diverse dietary needs and honor cultural practices, supporting the One LCPS: 2027 goal of fostering an inclusive and equitable learning environment. Success will be measured by positive stakeholder feedback and increased participation rates among students with dietary restrictions by the end of the school year, and
- Continue to provide free meals to students in eleven CEP schools and offer Universal Free Breakfast in schools narrowly missing CEP qualification, supporting the One LCPS: 2027 goal of empowering students through equitable access to nutrition. Success will be measured by increased meal participation rates and positive family feedback, leading to improved academic readiness by the end of the school year.

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Continue to provide ongoing training in food safety, nutrition, and customer service to enhance staff skills and support the One LCPS: 2027 goal of ensuring operational excellence and professional development. Success will

SCHOOL NUTRITION SERVICES

be measured by staff participation in training sessions and improvements in staff performance and program efficiency by the end of the school year,

- Continue to monitor program performance using ten KPIs to track meal counts, financial health, and inventory management, supporting the One LCPS: 2027 goal of ensuring operational excellence and staff development. Success will be measured by improved operational efficiency and financial sustainability, with data-driven decision-making and accountability by the end of the school year, and
- Continue to fine tune the SNS production-based Staffing Model to ensure equitable assignment of program FTEs and staff hours across the district, supporting the One LCPS: 2027 goal of fostering an exemplary staff and operational excellence. Success will be measured by improved operational efficiency and financial sustainability, with enhanced alignment to industry standards and LCPS objectives by the end of the school year.

Enriched Division: Maintain an inclusive, safe, caring, and rigorous learning environment as the foundation for student growth.

- Continue to promote positive interactions between staff and students by collaborating with educational staff to integrate nutrition education, supporting the One LCPS: 2027 goal of fostering an inclusive, safe, and caring learning environment. Success will be measured by increased student and staff engagement in nutrition programs and the demonstration of healthier eating habits by the end of the school year, and
- Continue to administer the annual assessment of student health in alignment with Policy 6120 - Wellness Policy, supporting the One LCPS: 2027 goal of fostering a healthy and supportive learning environment. Success will be measured by increased compliance with wellness initiatives and improved alignment with academic performance objectives by the end of the school year.

Engaged Community: Enhance educational excellence through building meaningful relationships with families and the community.

- In order to continue to foster meaningful relationships with families and the community, LCPS SNS will continue hosting a yearly food show to test and collect feedback on new recipe concepts. Social media accounts will also continue to showcase the behind-the-scenes efforts of School Nutrition Services, both in and outside the cafeteria,
- Continue to collaborate with Virginia Economic Development on the Farmer Trading Cards Promotion to strengthen community engagement and economic awareness, aligning with the One LCPS: 2027 goal of building stronger community connections. Success will be measured by increased student participation in the promotion and expanded community awareness of local agriculture by the end of the school year,
- Continue to expand Food Recovery Programs to all schools to reduce food waste and support families facing food insecurity, supporting the One LCPS: 2027 goal of promoting sustainability and community well-being. Success will be measured by increased program participation and the volume of food redistributed by the end of the school year, achieving the desired outcomes of reduced waste and enhanced community support,
- Continue to establish and sustain effective community partnerships to enhance SNS' reputation and foster collaboration, supporting the One LCPS: 2027 goal of building trust and engagement within the school community. Success will be measured by the increase in active partnerships and positive stakeholder feedback, leading to stronger relationships and enhanced program visibility by the end of the school year, and
- Continue to implement effective social media marketing to enhance the program's image, provide nutrition education, and sustain participation, supporting the One LCPS: 2027 goal of improving communication and community engagement. Success will be measured by increased social media engagement and higher participation rates in school meal programs, achieving the desired outcome by the end of the school year.

SELF INSURANCE FUND

DEPARTMENT SUMMARY

The Self Insurance Fund accounts for the transactions and claim expenditures associated with the comprehensive health and wellness benefits, Short Term Disability (STD) and Virginia Local Disability Program (VLDP), the paid leave programs and the Workers' Compensation (WC) program. Employee premiums and employer contributions fund the cost of the health and wellness programs. WC, STD and VLDP and paid leave programs are funded through employer contributions.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

Lisa M. Boland
Chief Human Resources Officer

BUDGET ACCOUNTABILITY

Susan Casale
Executive Director of Financial Services

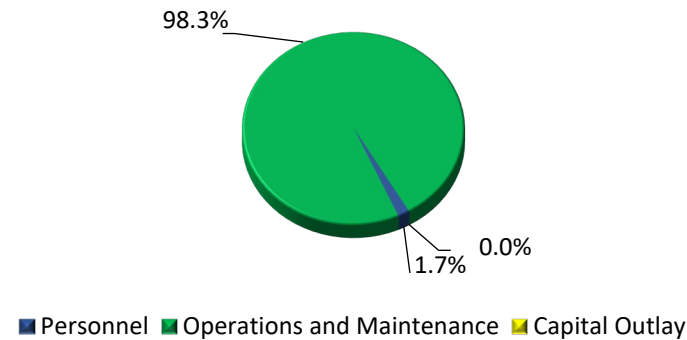
Jeanette Evans
Director for Human Resources and Talent Development

SELF INSURANCE FUND

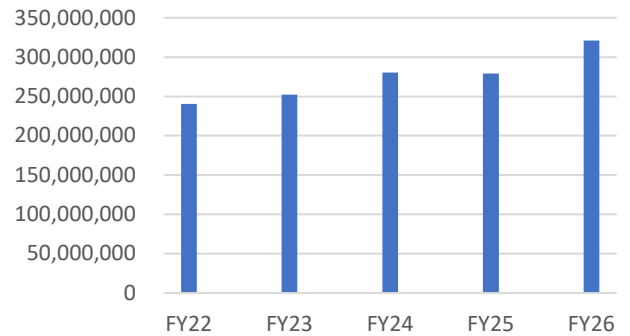
BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	% Change
Personnel						
Full time Salaries	\$ 3,191,489	\$ 4,031,719	\$ 4,203,066	\$ 939,581	\$ 4,905,446	422.1%
Non-FTE Salaries	\$ 32,678	\$ 1,539	\$ 7,998	\$ 12,000	\$ 12,000	0.0%
Benefits	\$ 279,956	\$ 324,139	\$ 335,488	\$ 390,847	\$ 423,728	8.4%
Total Personnel	\$ 3,504,124	\$ 4,357,397	\$ 4,546,551	\$ 1,342,428	\$ 5,341,174	297.9%
Contractual Services	\$ 9,375,553	\$ 12,579,234	\$ 12,710,654	\$ 9,891,285	\$ 10,789,014	9.1%
Materials, Supplies and Equipment	\$ 187,658	\$ 210,576	\$ 749,032	\$ 564,500	\$ 587,230	4.0%
Claims	\$ 227,516,887	\$ 234,903,168	\$ 262,019,370	\$ 267,146,807	\$ 304,021,377	13.8%
Computers and Software	\$ 17,341	\$ 34,903	\$ 98,068	\$ 207,860	\$ 337,549	62.4%
Training and Continuing Education	\$ -	\$ 420	\$ -	\$ -	\$ 2,646	-
Total Operations and Maintenance	\$ 237,097,439	\$ 247,728,301	\$ 275,577,124	\$ 277,810,452	\$ 315,737,815	13.7%
Total	\$ 240,601,563	\$ 252,085,698	\$ 280,123,675	\$ 279,152,880	\$ 321,078,989	15.0%
Positions	8.0	8.0	8.0	9.0	10.5	

FY26 BUDGET BY OBJECT OF EXPENDITURE



FY22 - FY26 Expenditures



SELF INSURANCE FUND

FY26 CHANGES

Ongoing Investments and New Investments

Goal 2 – Investing in Our Exemplary Staff

Employee Benefits Staffing – (\$122,329 // 1.0 FTE): The increase reflects the salary and benefits for an additional Employee Benefits Specialist. This position is needed to support compliance, new initiatives, and customer service to ensure LCPS maintains regulatory standards, drives innovation, and maintains customer satisfaction for the increased number of support requests. This strategic investment will enable LCPS to effectively manage the impact of collective bargaining and updates to active and retiree benefits, as well as mitigate compliance risks and maintain a competitive edge.

Reallocation from Operating to Self Insurance Fund – (\$68,773 // 0.5 FTE): Salary and benefits for half of a 1.0 Specialist FTE are being reallocated from the Operating Fund so that the position responsibilities are accurately represented between funds.

Continuity of Operations

Each line item of this budget was reviewed in detail by the Department and the Division of Budget and Financial Analytics. The review of non-FTE salaries, operations and maintenance, and capital outlay included an assessment of operational needs for FY26 as well as trend analysis of prior year budgets and actual expenditures. All proposed FTE changes are based on either the School Board's adopted staffing standards, proposed enhancements to those staffing standards, or as proposed ongoing and new investments in our empowered students, exemplary staff, or engaged division.

Personnel

Personnel is comprised of salaries and benefits for the full-time positions listed in the staffing table below. The increase in FY26 is a reclassification of expenses from claims in Operations and Maintenance to supplemental pay in Personnel.

Non-FTE Salaries is comprised of part-time and overtime for peak workload periods.

Operations and Maintenance

Operations and Maintenance expenditures provide materials, supplies, and equipment to support the daily operations of the Department as well as supporting professional development for staff. The increases in Operations and Maintenance are based on trend analysis of prior year budgets and actual expenditures.

SELF INSURANCE FUND

Staffing	Adopted	Revised	
	FY25 FTE	FY25 FTE	FY26 FTE
Self Insurance - Health	5.5	5.5	6.5
Administrative Assistant II	1.0	1.0	1.0
Benefits Assistant	1.0	1.0	1.0
Benefits Specialist	2.0	2.0	3.0
Senior Benefits Specialist	1.0	1.0	1.0
Supervisor, Employee Benefits - Self Insurance Health	0.5	0.5	0.5
Self Insurance - STD	0.7	0.7	0.7
Leave & Disability Specialist-STD	0.5	0.5	0.5
Supervisor, Leave and Disability Programs	0.2	0.2	0.2
Self Insurance - VLDP	0.7	0.7	1.2
Leave & Disability Specialist-VLDP	0.5	0.5	1.0
Supervisor, Leave and Disability Programs	0.2	0.2	0.2
Self Insurance - WC	2.2	2.2	2.2
Leave and Disability Specialist	2.0	2.0	2.0
Supervisor, Leave and Disability Programs	0.2	0.2	0.2
Grand Total	9.0	9.0	10.5

SELF INSURANCE FUND

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

Supported One LCPS: 2027 LCPS Strategic Plan for Excellence as evidenced through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

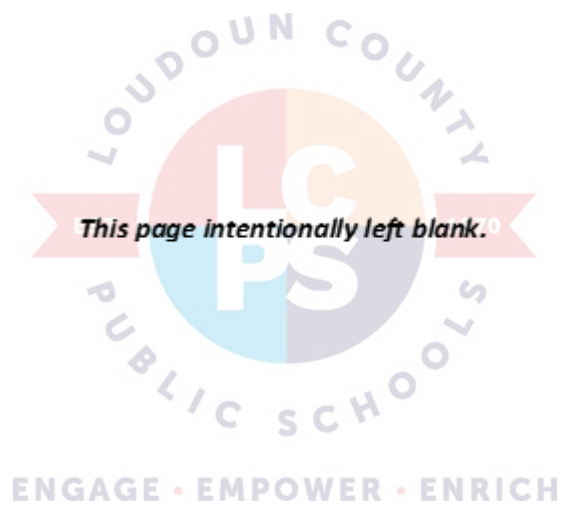
- Implemented the retiree Medicare Advantage plan,
- Updated active employee Health Insurance plans,
- Improved employee engagement by increasing ease of access and participation in wellness program and rewards,
- Continued our safety programs for custodial and transportation employees, including the provision of cleats for icy conditions for bus drivers and attendants, safety non-slide shoes for custodians, safety shoes for use when stripping/waxing floors for custodians, prescription and non-prescription safety glasses, audiometric testing for employees in specific job titles, and risk management review of processes and procedures within LCPS, and
- Provided paid parental or medical leave to 675 employees.

PROJECTED RESULTS AND ACCOMPLISHMENTS

Continue to support One LCPS: 2027 LCPS Strategic Plan for Excellence through the following goals:

Exemplary Staff: Cultivate high-performing teams of professionals committed to realizing our mission and goals.

- Review and update of employee health insurance plan,
- Review and update of retiree health insurance plan,
- Review and update the employee vision and pharmacy plans,
- Review and update of workers' compensation program,
- Development of division-wide safety program,
- Implementation of updates to the current leave tracking system, and
- Implementation of on-site staff mental health supports and programs.



Enrollment Analysis

Loudoun County Public Schools Division of Planning & GIS Services annually forecasts the division’s student enrollment. The enrollment projections are utilized for a variety of planning and decision-making functions, including operational and capital budgeting needs.

This section includes an examination of the methodology that determines school enrollment projections. Individual school forecasts provide a snapshot of the anticipated changes Loudoun’s public schools will encounter in the course of the planning period. While overall enrollment growth is projected to plateau through FY31, LCPS anticipates concentrated enrollment growth in the Dulles South planning district as well as students receiving additional services including Special Education and English Language Learners.

ENROLLMENT PROJECTION METHODOLOGY

Projections are an informed and educated estimate of future student enrollment. Forecast accuracy generally diminishes as the geographic area becomes smaller and the planning horizon becomes more distant. Countywide forecasts have been, and will continue to be, more accurate than school-level forecasts because the population being projected is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected. Historically, LCPS’s one-year division projections have been within ± 0.7 percent of the actual September 30 enrollment. The COVID-19 pandemic impacted school divisions across the nation, including LCPS’ student enrollment. Post-pandemic, projections have been within 1.1 percent of the actual September 30 enrollment as enrollment has stabilized.

FY	Actual September 30 Enrollment	Actual September 30 Enrollment as Percentage of the Projected September 30 Enrollment
2021	81,504	95.04%
2022	81,642	95.08%
2023	82,233	99.03%
2024	82,125	98.87%
2025	81,257	97.86%

LCPS projections are an educated estimate of future student enrollment trends informed by current data. The projections are based on historic and current student membership for the district and its schools. The forecast students are derived by using a cohort survival ratio. Student enrollment estimates are further refined by comparing the data to expectations regarding County population demographics, student special permissions/program placement patterns, and birth rates. The formula, in general terms, is as follows:

INFORMATIONAL SECTION

A ratio is computed for each grade by dividing the current enrollment in a given grade by the previous grade from the previous school year. A projection for the next school year of a particular grade is computed by multiplying the enrollment in the previous grade by the ratio of this school year's current enrollment at said grade and the previous school year's enrollment in the previous grade. For example, to project a grade five enrollment for September 2025 year (next year), the grade five enrollment for September 2024 (current year) would be divided by the grade four enrollment for September 2023 (prior year). The resulting ratio is then multiplied by the current September 2024 grade four students to project a September 2025 grade five enrollment. Birth data is used to help project kindergarten enrollment.

Projection accuracy can be affected by a host of factors including but not limited to national and local economic vitality, area migration, building permit activity, household size, residential birth rates, grade retention, and student transfers from private to public school and vice-versa. LCPS does not have the resources to monitor all factors affecting student population change, nor do the budget and capital planning process timelines permit the application of the most current data on an ongoing basis. Nevertheless, research has found that the cohort survival method is an accurate and reliable forecasting tool for school district enrollment projections, and the technique produces significantly more accurate projections than other methodologies.

LOUDOUN COUNTY PUBLIC SCHOOLS SEPTEMBER 30 ENROLLMENT

On September 30, 2024, Loudoun County Public School division enrollment was 81,257 students – a decrease of 1.1 percent or 868 students from the 2023-24 (September 30, 2023) school year. Between September 2025 and September 2030, it is projected that there will be a decrease of 650 students, or -0.8%. By the 2030-31 school year, the final year of the CIP planning period, LCPS is projected to have an enrollment of 80,979 students, an increase of -0.69% from September 2024.

FY 2026-31 CIP Planning Period

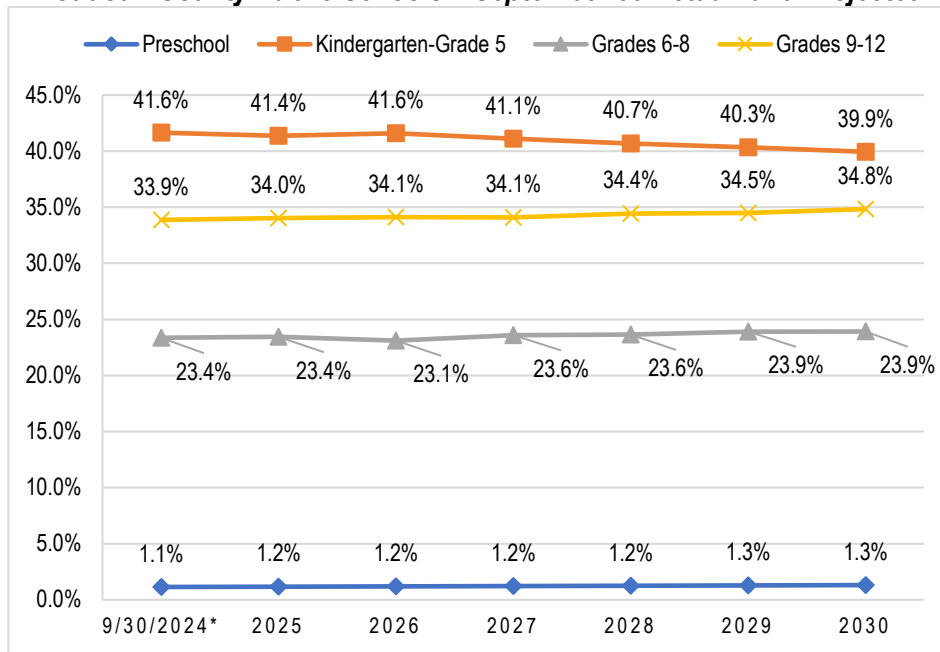
	9/30/2024 Actual	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected	2028-2029 Projected	2029-2030 Projected	2030-2031 Projected
Loudoun County Public Schools Enrollment	81,257	81,629	81,965	81,959	81,866	81,538	80,979
Preschool Enrollment	926	958	977	997	1017	1038	1059
Elementary School (Gr K-5) Enrollment	33,840	33,767	34,092	33,688	33,302	32,881	32,344
Middle School (Gr 6-8) Enrollment	18,974	19,129	18,937	19,332	19,349	19,498	19,368
High School (Gr 9-12) Enrollment	27,517	27,775	27,959	27,942	28,198	28,121	28,208

INFORMATIONAL SECTION

LCPS enrollment is expected to remain relatively stable over the next 5 years. Loudoun’s slowing enrollment momentum reflects a much larger national trend which has seen a general decline in births throughout the nation from a peak in 2007. It is anticipated that the decline of birth rates in Loudoun will not be as sharp as that experienced in the rest of the nation as a result of regional employment opportunities. The presence of the Federal government and contractors in the Washington D.C. Metropolitan Statistical Area (MSA) insulates the region from some of the more dramatic employment shifts observed in other areas of the United States.

Elementary school enrollment is expected to reflect a -4.2% percent decrease from a projected 33,767 enrolled students (Kindergarten-Grade 5) on September 30, 2025 to 32,344 projected students in September 2030. A total of 19,368 students are forecast to be in Loudoun’s middle schools (Grades 6-8) in September 2030, an increase of 239 students from September 2025. High school enrollment (Grades 9-12) is projected to increase 1.6% to 28,208 students between September 2025 and September 2030. Preschool membership, comprised of students under the age of five with special education needs as well as those qualifying for the Head Start and Starting Toward Excellence in Preschool (STEP) programs, is projected to increase from 958 students in Fall 2025 to 1,059 students by Fall 2030.

Loudoun County Public Schools – September 30 Actual* and Projected



Enrollment History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 SEON
Aldie ES	113	94	90	79
Algonkian ES	463	449	459	475
Arcola ES	813	796	745	687
Ashburn ES	530	530	516	510
Ball's Bluff ES	465	467	465	486
Banneker ES	172	144	138	134
Belmont Station ES	713	651	612	555
Buffalo Trail	819	814	754	718
Cardinal Ridge ES	873	878	834	833
Catoctin ES	605	591	603	616
Cedar Lane ES	734	699	702	648
Cool Spring ES	625	606	592	612
Countryside ES	638	642	649	653
Creighton's Corner ES	877	833	822	793
Discovery ES	712	692	636	647
Dominion Trail ES	590	580	567	568
Elaine E. Thompson ES	881	1,021	755	761
Emerick ES	408	420	416	408
Evergreen Mill ES	608	572	568	557
Forest Grove ES	535	539	509	516
Frances Hazel Reid ES	608	643	647	635
Frederick Douglass ES	584	566	576	595
Goshen Post ES	950	977	853	835
Guilford ES	542	538	476	495
Hamilton ES	165	169	172	175
Henrietta Lacks ES	-	-	780	803
Hillside ES	629	685	658	666
Horizon ES	492	483	511	510
Hovatter ES	936	962	810	952
Hutchison Farm ES	726	717	669	659
John W Tolbert, Jr ES	628	616	617	600
Kenneth W. Culbert ES	433	405	419	422
Leesburg ES	430	423	428	426
Legacy ES	707	640	630	621
Liberty ES	866	871	813	785
Lincoln ES	95	92	91	87
Little River ES	714	711	705	696

Enrollment History (continued)

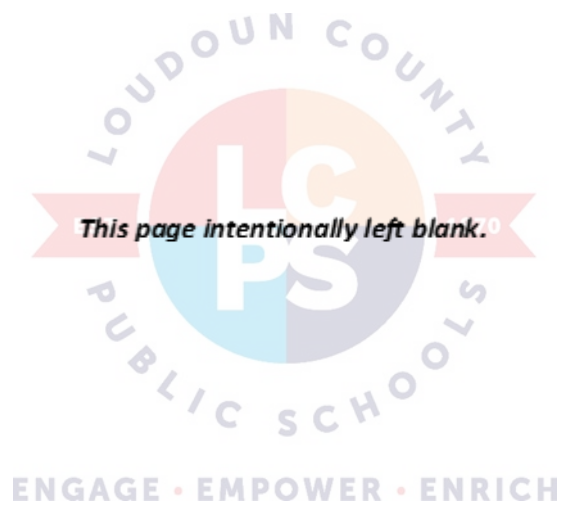
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 SEON
Lovettsville ES	531	513	512	512
Lowes Island ES	515	541	529	520
Lucketts ES	271	260	242	228
Madison's Trust ES	947	874	1,003	1,080
Meadowland ES	454	459	402	398
Mill Run ES	679	649	637	624
Moorefield Station ES	891	953	969	966
Mountain View ES	699	677	657	654
Newton-Lee ES	630	578	504	529
Pinebrook ES	914	850	697	647
Potowmack ES	530	582	567	617
Rolling Ridge ES	565	580	563	578
Rosa Lee Carter ES	849	801	792	760
Round Hill ES	590	584	527	496
Sanders Corner ES	434	460	502	557
Seldens Landing ES	558	527	506	482
Sterling ES	433	418	426	430
Steuart W. Weller ES	630	690	711	727
Sugarland ES	496	474	501	508
Sully ES	463	469	468	444
Sycolin Creek ES	511	459	458	477
Waterford ES	247	238	243	236
Waxpool ES	703	665	674	649
Hillsboro Charter Academy	143	144	144	144
Middleburg Community Charter	143	137	146	144
Belmont Ridge MS	1,070	1,074	1,071	1,032
Blue Ridge MS	805	736	720	711
Brambleton MS	1,623	1,686	1,165	627
Eagle Ridge MS	1,207	1,280	1,250	1,231
Farmwell Station MS	1,027	984	979	976
Harmony MS	1,089	1,142	1,115	1,112
Harper Park MS	845	881	854	901
J. Lupton Simpson MS	974	874	871	841
J. Michael Lunsford MS	1,328	1,236	1,181	1,185
Mercer MS	1,380	1,444	1,457	1,498
River Bend MS	1,160	1,201	1,135	1,116

Enrollment History (continued)

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 SEON
Seneca Ridge MS	915	868	855	901
Smart's Mill MS	875	869	881	935
Sterling MS	1,042	947	955	996
Stone Hill MS	1,109	1,163	1,139	1,201
Trailside MS	1,151	1,160	1,131	1,097
Watson Mountain MS	-	-	534	1,072
Willard MS	1,587	1,626	1,681	1,697
Briar Woods HS	1,760	1,765	1,864	1,988
Broad Run HS	1,590	1,590	1,560	1,521
Dominion HS	1,508	1,484	1,417	1,361
Freedom HS	2,004	1,973	1,876	1,777
Heritage HS	1,470	1,538	1,478	1,553
Independence HS	2,021	2,080	2,167	2,215
John Champe HS	1,601	1,744	1,854	1,912
Lightridge HS	1,772	1,927	2,029	2,112
Loudoun County HS	1,536	1,410	1,331	1,314
Loudoun Valley HS	1,186	1,179	1,151	1,176
Park View HS	1,463	1,443	1,383	1,315
Potomac Falls HS	1,608	1,686	1,615	1,678
Riverside HS	1,805	1,755	1,697	1,705
Rock Ridge HS	1,453	1,537	1,574	1,615
Stone Bridge HS	1,708	1,703	1,632	1,608
Tuscarora HS	1,419	1,442	1,360	1,399
William Obediah Robey HS	31	51	59	60
Woodgrove HS	1,606	1,549	1,569	1,566
Total	82,233	82,125	81,257	81,629
<i>Economically Disadvantaged*</i>	17,252	19,089	19,142	19,145
<i>Percent of Total Enrollment</i>	21.0%	23.2%	23.6%	23.5%

*Free and Reduced Lunch counts

Economically Disadvantaged measured as students that have a processed Free and Reduced application or have received Direct Certification through the Community Eligibility Provision (CEP).



2025-2026 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	Pre-K*	Total
Aldie Elementary	14	11	12	12	21	9	-	79
Algonkian Elementary	69	82	68	74	78	103	1	475
Arcola Elementary	92	90	119	111	127	139	9	687
Ashburn Elementary	77	89	83	84	78	86	13	510
Ball's Bluff Elementary	68	72	73	83	91	86	13	486
Banneker Elementary	22	21	28	14	25	24	-	134
Belmont Station Elementary	71	77	79	95	108	100	25	555
Buffalo Trail Elementary	91	100	136	100	137	151	3	718
Cardinal Ridge Elementary	112	123	135	142	167	149	5	833
Catoctin Elementary	90	102	131	81	110	96	6	616
Cedar Lane Elementary	93	115	102	101	125	108	4	648
Cool Spring Elementary	89	96	93	110	106	95	23	612
Countryside Elementary	96	129	97	111	110	109	1	653
Creighton's Corner Elementary	108	134	123	136	151	140	1	793
Discovery Elementary	87	94	93	117	121	117	18	647
Dominion Trail Elementary	75	90	93	95	95	97	23	568
Elaine E. Thompson Elementary	120	107	129	141	142	120	2	761
Emerick Elementary	61	59	72	62	79	74	1	408
Evergreen Mill Elementary	79	95	86	100	90	88	19	557
Forest Grove Elementary	77	81	81	91	81	85	20	516
Frances Hazel Reid Elementary	90	96	106	110	112	113	8	635
Frederick Douglass Elementary	75	80	92	100	94	78	76	595
Goshen Post Elementary	121	115	135	147	142	167	8	835
Guilford Elementary	76	77	70	85	92	78	17	495
Hamilton Elementary	22	30	32	25	40	26	-	175
Henrietta Lacks Elementary	227	258	266				52	803
Hillside Elementary	89	102	108	119	121	115	12	666
Horizon Elementary	74	75	93	78	87	66	37	510
Hovatter Elementary				301	327	324	-	952
Hutchison Farm Elementary	87	106	99	106	128	95	38	659
John W. Tolbert, Jr Elementary	76	89	117	99	110	108	1	600
Kenneth W. Culbert Elementary	60	80	68	71	76	64	3	422
Leesburg Elementary	53	65	62	80	84	70	12	426
Legacy Elementary	86	87	85	95	109	115	44	621

2025-2026 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	Pre-K*	Total
Liberty Elementary	108	143	122	135	142	130	5	785
Lincoln Elementary	6	17	15	19	9	21	-	87
Little River Elementary	91	97	124	110	116	136	22	696
Lovettsville Elementary	74	81	61	96	96	102	2	512
Lowes Island Elementary	64	80	93	102	96	80	5	520
Lucketts Elementary	32	34	36	54	22	50	-	228
Madison's Trust Elementary	133	168	176	164	222	209	8	1,080
Meadowland Elementary	53	49	61	64	59	60	52	398
Mill Run Elementary	76	94	86	117	134	116	1	624
Moorefield Station Elementary	130	169	149	171	162	161	24	966
Mountain View Elementary	94	81	96	121	120	106	36	654
Newton-Lee Elementary	59	74	93	78	88	101	36	529
Pinebrook Elementary	91	84	92	111	122	143	4	647
Potowmack Elementary	119	106	122	99	75	95	1	617
Rolling Ridge Elementary	84	99	94	91	99	79	32	578
Rosa Lee Carter Elementary	108	136	119	121	132	137	7	760
Round Hill Elementary	76	57	89	67	83	100	24	496
Sanders Corner Elementary	101	110	97	68	92	87	2	557
Seldens Landing Elementary	68	75	80	83	87	89	-	482
Sterling Elementary	62	51	80	77	64	75	21	430
Steuart W. Weller Elementary	97	122	131	116	131	130	-	727
Sugarland Elementary	67	72	67	73	86	81	62	508
Sully Elementary	65	66	76	75	73	80	9	444
Sycolin Creek Elementary	64	74	76	83	96	82	2	477
Waterford Elementary	32	33	36	30	51	54	-	236
Waxpool Elementary	71	108	84	119	128	131	8	649
Total Elementary Schools	4,752	5,307	5,521	5,720	6,149	6,030	858	34,337

	K	1	2	3	4	5	Pre-K*	Total
Hillsboro Charter Academy	24	24	24	24	24	24		144
Middleburg Community Charter	24	24	24	24	24	24		144
Total Charter Schools	48	48	48	48	48	48	-	288

*Includes Head Start, STEP and special education preschool

2025-2026 Enrollment Projections by School and Grade Level

	6	7	8	9	Pre-K*	Total
Belmont Ridge Middle	338	323	371			1,032
Blue Ridge Middle	226	240	245			711
Brambleton Middle			627			627
Eagle Ridge Middle	401	391	439			1,231
Farmwell Station Middle	298	350	328			976
Harmony Middle	344	340	428			1,112
Harper Park Middle	309	266	326			901
J. Lupton Simpson Middle	269	297	275			841
J. Michael Lunsford Middle	400	398	387			1,185
Mercer Middle	513	493	492			1,498
River Bend Middle	351	370	395			1,116
Seneca Ridge Middle	304	298	299			901
Smart's Mill Middle	317	308	310			935
Sterling Middle	339	321	336			996
Stone Hill Middle	415	375	411			1,201
Trailside Middle	352	338	407			1,097
Watson Mountain Middle	519	553				1,072
Willard Middle	542	584	571			1,697
Total Middle Schools	6,237	6,245	6,647	-	-	19,129

	9	10	11	12	Pre-K*	Total
Briar Woods High	564	525	407	476	16	1,988
Broad Run High	340	374	396	411	-	1,521
Dominion High	281	331	361	371	17	1,361
Freedom High	388	430	476	483	-	1,777
Heritage High	403	373	363	398	16	1,553
Independence High	554	577	533	551	-	2,215
John Champe High	494	494	491	433	-	1,912
Lightridge High	529	523	535	525	-	2,112
Loudoun County High	323	313	302	376	-	1,314
Loudoun Valley High	313	286	294	283	-	1,176
Park View High	324	341	355	295	-	1,315
Potomac Falls High	404	430	416	428	-	1,678
Riverside High	426	377	435	467	-	1,705
Rock Ridge High	353	411	417	417	17	1,615
Stone Bridge High	402	384	407	415	-	1,608
Tuscarora High	360	341	347	334	17	1,399
William Obediah Robey High	-	-	30	30	-	60
Woodgrove High	375	387	365	422	17	1,566
Total High Schools	6,833	6,897	6,930	7,115	100	27,875

*Includes Head Start, STEP and special education preschool

INFORMATIONAL SECTION

The table below displays the Operating Fund and Grant Fund positions. This breakout follows the classification guidance used by the Washington Area Boards of Education (WABE). It does not recognize the distinction of school facing employees who routinely work in schools. In FY26, investments in support of students include Title I supports, flexible staffing, athletic trainers and regional school security officers. Additionally, part of the increase is also derived from staffing standards and strategic staffing enhancements which are detailed in the Appendix section of this book.

Personnel Resource Allocation

Position	<u>Full-Time Equivalents</u>					
	FY21	FY22	FY23	FY24	FY25	FY26
<i>School Based</i>						
Instruction	7,249.3	7,583.8	7,385.8	7,470.4	7,578.7	7,729.5
Bus Drivers & Attendants	819.5	809.5	779.5	787.5	793.0	810.0
Teacher Assistants	1,622.7	1,670.1	1,590.1	1,585.6	1,661.6	1,838.6
Custodians	625.8	638.0	642.0	642.0	658.0	660.0
Other School Support	560.5	595.5	610.0	626.5	663.5	652.5
Administration	385.0	414.5	413.5	415.5	425.0	430.0
Instructional Support	246.7	310.0	307.0	310.6	327.0	346.5
Nurses & Health Clinic Specialists	108.6	110.1	121.6	122.6	128.5	134.1
Total School Based FTEs	11,618.1	12,131.5	11,849.5	11,960.7	12,235.3	12,601.2
<i>Non-School Based</i>						
Secretarial/Clerical	114.0	124.0	137.8	136.8	140.5	142.5
Other Support Staff	406.0	493.8	510.0	538.0	553.0	592.5
Administration	243.5	268.5	307.0	332.5	352.0	351.5
Total Non-School Based FTEs	763.5	886.3	954.8	1,007.2	1,045.5	1,086.5
Total FTEs*	12,381.6	13,017.8	12,804.3	12,967.9	13,280.8	13,687.7

*Sum of positions may not match total due to rounding

Average Class Size

	FY21	FY22	FY23	FY24	FY25	FY26
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>SEON</u>
Elementary School	22.0	22.0	22.0	22.0	22.0	22.0
Middle School	23.8	23.7	23.7	23.7	23.7	23.7
High School	23.7	23.7	23.7	23.7	23.7	23.7

Loudoun County Public Schools Statistics

	School Year				
	2019-20	2020-21	2021-22	2022-23	2023-24
Attendance percentage	95.7%	97.1%	94.6%	93.6%	94.2%
Cohort Drop-out Rate	2.4%	1.4%	1.8%	2.0%	1.80%
English Learners students served	10,200	9,794	11,022	11,369	12,474
Financial Aid received by graduates	\$48.2 million	\$85 million	\$78.4 million	\$33 million	\$64 million
Graduates pursuing further education					
Number of students ¹	5,665	5,194	5,970	6,356	6,758
Percent of graduates	90.8%	81.9%	91.4%	87.0%	89.0%
Percent of staff that is school-based	93.3%	93.3%	92.7%	92.1%	91.7%
National Merit Scholarship Committee semifinalists	54	57	57	82	57
Gifted students served	7,585	7,267	8,496	8,497	8,646

¹Data for 2020-21 is a correction to previous budget book publications

FY26 SEON Salary Scale A (Teacher)

Average Strategic Scale Adjustment of 4%

Step	Bachelor & Technical License	Bachelor Plus 15	Bachelor Plus 30	Master	Master Plus 30	Doctoral
1	60,553	62,055	63,557	66,562	68,064	72,570
2	63,526	65,010	66,494	69,463	70,947	75,399
3	65,252	66,736	68,220	71,189	72,673	77,125
4	67,107	68,591	70,075	73,044	74,528	78,980
5	68,863	70,347	71,831	74,800	76,284	80,736
6	71,558	73,045	74,532	77,509	78,996	83,459
7	73,877	75,364	76,851	79,828	81,315	85,778
8	76,196	77,683	79,170	82,147	83,634	88,097
9	78,515	80,002	81,489	84,466	85,953	90,416
10	81,029	82,520	84,011	86,995	88,486	92,960
11	84,421	85,915	87,409	90,400	91,894	96,378
12	87,174	88,672	90,170	93,168	94,666	99,161
13	90,115	91,617	93,119	96,124	97,626	102,132
14	92,192	93,697	95,202	98,215	99,720	104,237
15	94,803	96,315	97,827	100,854	102,366	106,905
16	96,263	97,774	99,285	102,309	103,820	108,354
17	97,719	99,230	100,741	103,765	105,276	109,810
18	99,002	100,513	102,024	105,048	106,559	111,093
19	100,333	101,845	103,357	106,383	107,895	112,431
20	101,762	103,274	104,786	107,813	109,325	113,864
21	103,039	104,551	106,063	109,090	110,602	115,141
22	104,326	105,838	107,350	110,377	111,889	116,428
23	105,613	107,125	108,637	111,664	113,176	117,715
24	106,888	108,400	109,912	112,939	114,451	118,990
25	107,971	109,483	110,995	114,022	115,534	120,073
26	109,150	110,662	112,174	115,201	116,713	121,252
27	110,501	112,013	113,525	116,552	118,064	122,603
28	112,103	113,616	115,129	118,158	119,671	124,212
29	114,054	115,569	117,084	120,115	121,630	126,175
30	116,335	117,851	119,367	122,401	123,917	128,466

Note: Degrees and hours beyond Degrees must be earned from a college or university whose accreditation is recognized by the Commonwealth of Virginia.

FY26 SEON Salary Scale B (Universal) – Hourly Rates – Non-Exempt

Includes a COLA increase of 4%

Step	Universal Level 1	Universal Level 2	Universal Level 3	Universal Level 4	Universal Level 5	Universal Level 6
1	\$18.12	\$18.98	\$20.04	\$21.40	\$22.84	\$24.40
2	\$18.65	\$19.55	\$20.66	\$22.07	\$23.58	\$25.18
3	\$19.18	\$20.16	\$21.30	\$22.73	\$24.28	\$25.94
4	\$19.71	\$20.73	\$21.93	\$23.41	\$25.00	\$26.71
5	\$20.23	\$21.30	\$22.55	\$24.08	\$25.73	\$27.48
6	\$20.76	\$21.87	\$23.18	\$24.75	\$26.45	\$28.24
7	\$21.28	\$22.45	\$23.80	\$25.41	\$27.16	\$29.02
8	\$21.82	\$23.03	\$24.42	\$26.06	\$27.88	\$29.79
9	\$22.35	\$23.61	\$25.05	\$26.73	\$28.61	\$30.54
10	\$22.86	\$24.18	\$25.68	\$27.41	\$29.31	\$31.32
11	\$23.38	\$24.77	\$26.30	\$28.08	\$30.04	\$32.09
12	\$23.90	\$25.34	\$26.93	\$28.74	\$30.76	\$32.87
13	\$24.43	\$25.92	\$27.55	\$29.41	\$31.47	\$33.63
14	\$24.96	\$26.49	\$28.16	\$30.08	\$32.19	\$34.39
15	\$25.49	\$27.07	\$28.81	\$30.75	\$32.92	\$35.17
16	\$26.02	\$27.64	\$29.43	\$31.42	\$33.63	\$35.94
17	\$26.55	\$28.22	\$30.05	\$32.08	\$34.35	\$36.72
18	\$27.07	\$28.81	\$30.68	\$32.74	\$35.08	\$37.49
19	\$27.60	\$29.37	\$31.30	\$33.42	\$35.79	\$38.24
20	\$28.12	\$29.95	\$31.93	\$34.09	\$36.50	\$39.02
21	\$28.66	\$30.52	\$32.54	\$34.76	\$37.22	\$39.78
22	\$29.19	\$31.11	\$33.18	\$35.41	\$37.94	\$40.56
23	\$29.71	\$31.68	\$33.79	\$36.08	\$38.66	\$41.33
24	\$30.24	\$32.27	\$34.42	\$36.75	\$39.38	\$42.09
25	\$30.76	\$32.84	\$35.07	\$37.41	\$40.10	\$42.87
26	\$31.30	\$33.45	\$35.69	\$38.11	\$40.83	\$43.64
27	\$31.86	\$34.04	\$36.34	\$38.78	\$41.57	\$44.45
28	\$32.40	\$34.64	\$37.00	\$39.51	\$42.34	\$45.26

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

FY26 SEON Salary Scale B (Universal) – Hourly Rates – Non-Exempt

Includes a COLA increase of 4%

Step	Universal Level 7	Universal Level 8	Universal Level 9	Universal Level 10	Universal Level 11	Universal Level 12
1	\$26.04	\$27.81	\$29.68	\$31.70	\$33.82	\$36.11
2	\$26.87	\$28.69	\$30.63	\$32.72	\$34.92	\$37.28
3	\$27.70	\$29.59	\$31.57	\$33.73	\$36.01	\$38.46
4	\$28.54	\$30.47	\$32.52	\$34.75	\$37.10	\$39.62
5	\$29.36	\$31.36	\$33.49	\$35.76	\$38.19	\$40.80
6	\$30.20	\$32.24	\$34.42	\$36.78	\$39.29	\$41.97
7	\$31.02	\$33.13	\$35.38	\$37.79	\$40.37	\$43.15
8	\$31.84	\$34.03	\$36.33	\$38.81	\$41.47	\$44.32
9	\$32.67	\$34.90	\$37.29	\$39.82	\$42.57	\$45.49
10	\$33.50	\$35.79	\$38.22	\$40.84	\$43.65	\$46.66
11	\$34.32	\$36.69	\$39.19	\$41.87	\$44.75	\$47.84
12	\$35.15	\$37.56	\$40.13	\$42.88	\$45.83	\$49.01
13	\$35.97	\$38.45	\$41.10	\$43.90	\$46.93	\$50.19
14	\$36.81	\$39.35	\$42.03	\$44.91	\$48.03	\$51.35
15	\$37.62	\$40.24	\$42.98	\$45.93	\$49.11	\$52.53
16	\$38.45	\$41.13	\$43.95	\$46.94	\$50.21	\$53.70
17	\$39.28	\$42.01	\$44.88	\$47.96	\$51.29	\$54.88
18	\$40.11	\$42.90	\$45.84	\$48.97	\$52.39	\$56.06
19	\$40.93	\$43.78	\$46.79	\$49.99	\$53.48	\$57.22
20	\$41.77	\$44.67	\$47.75	\$51.00	\$54.57	\$58.40
21	\$42.60	\$45.57	\$48.68	\$52.02	\$55.67	\$59.57
22	\$43.42	\$46.45	\$49.65	\$53.03	\$56.76	\$60.75
23	\$44.24	\$47.33	\$50.60	\$54.05	\$57.85	\$61.91
24	\$45.07	\$48.21	\$51.54	\$55.07	\$58.94	\$63.09
25	\$45.90	\$49.11	\$52.49	\$56.09	\$60.03	\$64.26
26	\$46.75	\$50.02	\$53.47	\$57.12	\$61.14	\$65.46
27	\$47.59	\$50.93	\$54.44	\$58.17	\$62.28	\$66.68
28	\$48.46	\$51.88	\$55.45	\$59.25	\$63.43	\$67.91

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Non-Exempt

Scale B (Universal) Level 1

Custodian
Custodian, Athletic
School Nutrition Worker

Scale B (Universal) Level 3

School Nutrition Lead

Scale B (Universal) Level 4

Administrative Assistant I
Behavioral Assistant
Bus Attendant
Copy Center Assistant
Head Custodian I
Job Coach
Language Ambassador
Library Assistant
School Nurse Assistant
Teacher Assistant, Alternative Placement
Teacher Assistant, Grades 1-5
Teacher Assistant, Head Start
Teacher Assistant, Kindergarten
Teacher Assistant, Special Education
Teacher Assistant, STEP
Teacher Assistant, Study Hall
Teacher Assistant, The North Star School

Scale B (Universal) Level 5

Attendance Administrative Assistant
Bus Attendant - Instructor
Courier
Distribution Center Assistant

Scale B (Universal) Level 5 (cont.)

General Maintenance Worker I
Head Custodian II
Mail Room Clerk
Operation Assistant
Receptionist
School Nutrition Manager I
Teacher Assistant, Hearing Impaired
Teacher Assistant, In-School Restriction

Scale B (Universal) Level 6

Administrative Assistant II
Automotive Services Technician
Bus Seat Repair Technician
Distribution Center Technician
Family and Community Partnership Assistant
Family Liaison
Health Clinic Specialist
Mechanic I
Painter II
Parts Inventory Clerk
Parts Inventory Specialist
Preventive Maintenance Technician
Project Assistant
Registrar
School Counseling Administrative Assistant
Service Writer
Specialized Transport Driver
Tire Technician
Warehouse Technician
Welcome Center Family Liaison

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Non-Exempt

Scale B (Universal) Level 7

Account Clerk
Building Automation Specialist
Distribution Center Inventory Control Specialist
Financial Technician I
Head Custodian III
Maintenance Control Clerk
Office Technician
Payroll Technician I
Records Archivist
Refuse Equipment Operator
School Nutrition Manager II
School Plant Engineer
Security Patrol
Trip Scheduling Assistant
Videographer

Scale B (Universal) Level 8

Bus Driver
Career Center Assistant
Carpenter
Communications Technician I
Copy Center Operator
Digital Experience Specialist
Dispatcher
Financial Technician II
Fleet Specialist
General Maintenance Worker II
Head Custodian IV
HVAC Technician I
Internet Content and Video Production Assistant
McKinney-Vento Liaison

Scale B (Universal) Level 8 (cont.)

Mechanic II
Payroll Technician II
Program Assistant
Recruitment Assistant
Refrigeration Mechanic I
School Nutrition Manager III
School Nutrition Manager, Trainer
Senior Account Clerk
Service Desk Engineer
Technical Security Technician I

Scale B (Universal) Level 9

Accounting Technician
Administrative Assistant III
Benefits Assistant
Bus Driver Instructor
Crew Chief, Distribution Center
Crew Chief, General Maintenance
Driver Instructor
Financial Technician III
Fleet Maintenance Controller
Information Systems Specialist
Lead Dispatcher
Lead Head Custodian
Lead Patrol
Parts Supervisor
Payroll Technician III
Procurement Specialist
Routing Specialist
Team Leader

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Non-Exempt

Scale B (Universal) Level 10

Assessment Data Specialist
Asset Manager
Communications Technician II
Contracts and Risk Management Specialist II
Electrician
Field Trips Lead Specialist
Fleet Trainer
Garage Foreman
HVAC Technician II
Lead Bus Driver
Lead Router
Operations Specialist
Plumber
Pre-Employment Specialist
Preschool Enrollment Manager
Refrigeration Mechanic II
Technical Security Technician II
Transportation Operations Specialist
Welcome Center Lead Screener

Scale B (Universal) Level 11

Administrative Computer Specialist
Assessment Materials Manager
Clerk to the Board
Crew Chief, Electrical
Crew Chief, HVAC
Crew Chief, Plumbing
Crew Chief, Refrigeration
Crew Chief, Technical Security

Scale B (Universal) Level 11 (cont.)

Executive Assistant
HVAC Controls Tech I
Procurement Specialist III
Program Analyst
Program Evaluation Analyst
School Security Officer

Scale B (Universal) Level 12

Data Analyst
Emergency Management Specialist
Executive Assistant to the Superintendent
Head Start Health-Nutrition Coordinator
HVAC Controls Tech II
Lead School Security Officer
Paralegal
Senior Registrar
Technical Security Engineer

FY26 SEON Salary Scale B (Universal) – Exempt
Includes a COLA Increase of 4%

Step	Universal Level 10	Universal Level 11	Universal Level 12	Universal Level 13	Universal Level 14	Universal Level 15	Universal Level 16
1	64,414	68,722	73,376	77,548	84,621	89,745	96,420
2	66,487	70,957	75,753	80,071	87,172	92,376	99,705
3	68,539	73,172	78,151	82,593	89,725	95,007	102,991
4	70,612	75,387	80,508	85,117	92,277	97,639	106,278
5	72,664	77,602	82,906	87,642	94,826	100,272	109,563
6	74,737	79,837	85,283	90,166	97,378	102,903	112,849
7	76,789	82,032	87,681	92,689	99,932	105,534	116,135
8	78,862	84,267	90,058	95,212	102,481	108,165	119,419
9	80,914	86,502	92,436	97,735	105,033	110,800	122,709
10	82,987	88,697	94,813	100,259	107,584	113,430	125,992
11	85,080	90,932	97,211	102,781	110,134	116,061	129,279
12	87,132	93,127	99,588	105,305	112,686	118,694	132,565
13	89,205	95,362	101,986	107,830	115,238	121,325	135,851
14	91,257	97,597	104,343	110,353	117,788	123,957	139,137
15	93,330	99,792	106,741	112,875	120,339	126,590	142,423
16	95,382	102,027	109,118	115,398	122,893	129,221	145,707
17	97,455	104,221	111,516	117,921	125,443	131,853	148,995
18	99,507	106,456	113,914	120,446	127,993	134,486	152,281
19	101,580	108,671	116,271	122,969	130,547	137,117	155,566
20	103,632	110,886	118,669	125,492	133,097	139,749	158,853
21	105,705	113,121	121,046	128,016	135,649	142,381	
22	107,757	115,336	123,444	130,539	138,200	145,013	
23	109,830	117,551	125,801	133,064	140,752	147,645	
24	111,902	119,766	128,199	138,139	143,304	150,277	
25	113,975	121,981	130,576	140,693	145,955		
26	116,068	124,236	133,015	143,296			
27	118,201	126,553	135,494				
28	120,396	128,890	137,993				

Salary Scales based on 8 hours a day and 248 days a year.

FY26 SEON Salary Scale B (Universal) – Exempt
Includes a COLA increase of 4%

Step	Universal Level 17	Universal Level 18	Universal Level 19	Universal Level 20	Universal Level 21	Universal Level 22	Universal Level 23
1	102,300	104,795	106,910	109,393	113,316	119,134	121,888
2	105,594	108,127	110,324	112,974	116,945	122,860	125,696
3	108,889	111,463	113,740	116,555	120,574	126,587	129,503
4	112,184	114,794	117,155	120,138	124,204	130,313	133,311
5	115,478	118,130	120,568	123,717	127,834	134,038	137,119
6	118,772	121,464	123,983	127,300	131,463	137,767	140,927
7	122,068	124,797	127,397	130,882	135,094	141,493	144,736
8	125,365	128,132	130,811	134,463	138,724	145,220	148,542
9	128,656	131,465	134,224	138,043	142,354	148,945	152,351
10	131,953	134,800	137,640	141,625	145,982	152,672	156,158
11	135,247	138,133	141,052	145,207	149,611	156,397	159,967
12	138,544	141,468	144,467	148,787	153,242	160,124	163,775
13	141,834	144,801	147,882	152,369	156,872	163,850	167,582
14	145,130	148,134	151,296	155,950	160,501	167,576	171,390
15	148,427	151,470	154,711	159,533	164,130	171,303	175,198
16	151,719	154,803	158,126	163,114	167,760	175,030	179,006
17	155,016	158,137	161,539	166,694	171,390	178,756	182,813
18	158,309	161,470	164,953	170,276	175,021	182,483	186,623
19	161,606	164,807	168,369	173,857	178,650	186,209	190,428
20	164,899	168,139	171,783	177,439	182,279	189,934	194,237

Salary Scales based on 8 hours a day and 248 days a year.

FY26 SEON Salary Scale B (Universal) – Exempt

Includes a COLA increase of 4%

Step	Universal Level 24	Universal Level 25	Universal Level 26	Universal Level 27	Universal Level 28	Universal Level 29
1	125,545	131,790	140,613	143,632	149,831	155,454
2	129,445	135,758	144,643	147,757	154,045	159,748
3	133,344	139,726	148,674	151,883	158,258	164,042
4	137,244	143,695	152,704	156,008	162,471	168,335
5	141,144	147,662	156,736	160,132	166,684	172,630
6	145,043	151,632	160,769	164,259	170,897	176,925
7	148,942	155,599	164,798	168,383	175,111	181,219
8	152,842	159,568	168,829	172,509	179,325	185,516
9	156,743	163,536	172,859	176,632	183,538	189,812
10	160,640	167,504	176,890	180,757	187,751	194,110
11	164,542	171,472	180,923	184,883	191,964	198,405
12	168,439	175,440	184,952	189,008	196,178	202,702
13	172,340	179,407	188,983	193,131	200,391	206,998
14	176,240	183,377	193,014	197,258	204,605	211,298
15	180,139	187,345	197,044	201,385	208,818	215,594
16	184,039	191,313	201,075	205,509	213,033	219,892
17	187,937	195,282	205,106	209,634	217,245	224,190
18	191,839	199,249	209,136	213,757	221,458	228,488
19	195,736	203,218	213,167	217,885	225,672	232,786
20	199,637	207,186	217,200	222,009	229,885	237,085

Salary Scales based on 8 hours a day and 248 days a year.

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 10

Digital Experience Lead
Endpoint Specialist
Project Manager

Scale B (Universal) - Level 11

Accountant
Accounting Specialist
Architectural Design Specialist
Benefits Specialist
Budget Analyst
Enterprise Solutions Analyst
ERP Analyst
HRMS Analyst
Leave and Disability Specialist
Licensure Specialist

Scale B (Universal) - Level 12

Area Transportation Supervisor
Environmental Health & Safety Specialist
Executive Chef
Financial Trainer
Operations Area Supervisor
Procurement System Specialist
Research Assistant
Senior Accountant
Senior Benefits Specialist

Scale B (Universal) - Level 13

Financial Analyst
GIS Analyst
Graphics and Digital Content Specialist
Safety & Security Specialist
School Nutrition Specialist
Senior Contracts and Risk Management Specialist

Scale B (Universal) - Level 13 (cont.)

Senior Procurement Specialist
Senior Project Manager*
Technical Security Specialist
Traffic and Pedestrian Specialist

Scale B (Universal) - Level 14

Attendance Officer
Budget Coordinator
Communications Engineer
Endpoint Engineer
ERP Trainer
Financial Analyst Specialist
Financial Services Compliance Specialist
HRTD Representative
Information Security Analyst
Internal Auditor
Security Operations Center Coordinator
Systems Engineer
Web Developer

Scale B (Universal) - Level 15

Analytics Specialist
Data Architect
Data Engineer
IT Project Manager I
Lead Communications Engineer
Lead Endpoint Engineer
Lead IT Service Desk Engineer
Lead Systems Engineer
Lead Web Developer
Program Manager
School Nurse (RN)
Welcome Center Assessor

*Funded by Capital Improvement Program Budget

APPENDIX

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 16

Business Analyst
Coordinator, Accounting
Coordinator, Administration
Coordinator, Asset
Coordinator, Athletic Training
Coordinator, Communications
Coordinator, Custodial Services
Coordinator, Digital Experience
Coordinator, Distribution Center
Coordinator, DEIA
Coordinator, EDGE
Coordinator, Employee Benefits
Coordinator, Facilities Financial
Coordinator, Facility Use
Coordinator, Geographic Information System (GIS)
Coordinator, Gifted
Coordinator, Leave and Disability Programs
Coordinator, Mathematics Program
Coordinator, Middle School Intramural Sports
Coordinator, Payroll
Coordinator, Planning
Coordinator, PROPEL & Level-Up
Coordinator, School Nutrition Services
Coordinator, STEP
Coordinator, Transportation
Coordinator, Transportation Operations
Data Modeler
Energy Manager
IT Service Management Developer
Maintenance Manager
Recruiter
Resource Nurse (RN)
Specialist, Acquisition & Digital Resource
Specialist, Art
Specialist, Assessment Services
Specialist, Assistive Technology

Scale B (Universal) - Level 16 (cont.)

Specialist, Capital Project
Specialist, Career and Technical Education
Specialist, Distance Learning
Specialist, Early Literacy
Specialist, English Learner
Specialist, Enterprise Support
Specialist, Enterprise Resource Planning (ERP)
Specialist, Extracurricular
Specialist, Head Start Program
Management & Systems
Specialist, Health and Physical Education
Specialist, HRTD
Specialist, IEP
Specialist, Instructional Software
Specialist, Instructional Technology
Specialist, Instructional Technology Facilitation
Specialist, Intake Title IX
Specialist, Math
Specialist, McKinney-Vento
Specialist, Music
Specialist, Performing Arts
Specialist, Research
Specialist, Restorative Practices
Specialist, School Behavior
Specialist, School Improvement and Accountability
Specialist, Science
Specialist, Secondary English and Reading
Specialist, Social Science & Global Studies
Specialist, Special Education
Specialist, Speech Language
Specialist, Student Health Services
Specialist, Textbooks/Digital Resources
Specialist, Transition
Specialist, World Languages & Cultures

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 17

Community Schools Nurse Practitioner

Scale B (Universal) - Level 18

Assistant Principal, Elementary
Coordinator, Architectural*
Coordinator, Behavior Crisis School Support
Coordinator, Building Commission
Coordinator, Civil Engineering*
Coordinator, Competent Learner Model
Coordinator, CSA
Coordinator, Electrical Engineering*
Coordinator, Eligibility
Coordinator, Environmental Health and Safety
Coordinator, Homebound Instruction Services
Coordinator, HRTD
Coordinator, Information Security
Coordinator, Mechanical Engineering Design*
Coordinator, Positive Behavioral Interventions and Supports
Coordinator, Project*
Coordinator, Psychological Services
Coordinator, Response to Intervention
Coordinator, School Counseling
Coordinator, Social-Emotional Learning
Coordinator, Special Education
Coordinator, Specialized Behavior Support
Coordinator, Student Assistance Services
Coordinator, Student Services
Coordinator, Student Support Services
Investigator, Workplace Relations
Lead Data Architect
Lead Data Engineer
Specialist, Medicaid
Virtual Loudoun Instructional Designer

*Funded by Capital Improvement Program Budget

Scale B (Universal) - Level 19

Assistant Principal, Middle

Scale B (Universal) - Level 20

Assistant Principal, Academies of Loudoun
Assistant Principal, Alternative Placement
Assistant Principal, High
Assistant Principal, The North Star School
Athletic Director
Coordinator, ACCESS
Coordinator, Admissions
Coordinator, Global and Linguistic Studies
Coordinator, Health & Medical Sciences Academy
Coordinator, International Baccalaureate
Coordinator, Organizational Change Management
Coordinator, Work Based Learning
Director, School Counseling

Scale B (Universal) - Level 21

Construction Contracts Manager
Supervisor, Academic Programs
Supervisor, Accounting
Supervisor, Adult Education
Supervisor, Assessment Services
Supervisor, Budget and Financial Analytics
Supervisor, Career & Technical Education
Supervisor, Classification and Compensation
Supervisor, Communications
Supervisor, Computer Science
Supervisor, Contracts and Risk Management
Supervisor, Custodial Operations
Supervisor, Employee Benefits
Supervisor, Energy
Supervisor, EL Professional Learning
Supervisor, English Learner

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 21 (cont.)

Supervisor, English & Secondary Reading
Supervisor, Environmental Health and Safety
Supervisor, Facilities Financial
Supervisor, Family & Community Engagement
Supervisor, Financial Services
Supervisor, Fine Arts
Supervisor, Gifted
Supervisor, Head Start Administrative
Supervisor, Health, PE and Driver Education
Supervisor, IT Project Management
Supervisor, Leave & Disability Programs
Supervisor, Library Media Services
Supervisor, Management and Coordination
Supervisor, Math
Supervisor, Multi-Tiered System of Support
Supervisor, Outreach Services
Supervisor, Planning
Supervisor, Procurement
Supervisor, Records
Supervisor, Recruitment
Supervisor, Research and Evaluation
Supervisor, Safety & Security
Supervisor, School Administration
Supervisor, School Counseling Services
Supervisor, School Improvement
Supervisor, Science
Supervisor, Social Science & Global Studies
Supervisor, STEP Program
Supervisor, Student Assistance Services
Supervisor, Student Health Services
Supervisor, Student Support Services
Supervisor, Technical Security
Supervisor, Transportation
Supervisor, Welcome Center
Supervisor, World Languages & Cultures

Scale B (Universal) - Level 22

Principal, Elementary

Scale B (Universal) - Level 23

Architect *
Assistant Director, Facilities Maintenance
Assistant Director, School Nutrition Services
Assistant Director, Transportation
Civil Engineer*
Deputy Coordinator, Title IX
Hearing Officer
Public Information Officer
Staff Attorney
Supervisor, Communications Engineering
Supervisor, Construction
Supervisor, Data Center Operations
Supervisor, Data Science
Supervisor, Digital Experience
Supervisor, Digital Solutions
Supervisor, Early Childhood Identification
Supervisor, Early Childhood Special Education
Supervisor, Early Literacy and Elementary
Reading & Writing
Supervisor, Eligibility & Section 504 Services
Supervisor, Endpoint Management
Supervisor, Enterprise Support & Analytics
Supervisor, Enterprise Resource Planning
Supervisor, Financial Services
Supervisor, Geographic Information System
Supervisor, HRTD
Supervisor, Information Security
Supervisor, Instructional Design and Innovation
Supervisor, Instructional Technology
Supervisor, Land Management
Supervisor, Mechanical, Electrical & Plumbing
Engineering

*Funded by Capital Improvement Program Budget

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 23 (cont.)

Supervisor, Payroll
Supervisor, Procedural Support
Supervisor, Professional Learning and School Support
Supervisor, Psychological Services
Supervisor, Special Education
Supervisor, Special Education Programs
Supervisor, Specialized Instruction
Supervisor, Strategic Planning and Continuous Improvement
Supervisor, Technology Acquisition
Supervisor, Technology Support Center
Supervisor, Threat Assessment
Supervisor, Transition

Scale B (Universal) - Level 24

Director, Academy of Engineering and Technology
Director, Academy of Science
Director, Monroe Advanced Technical Academy
Principal, Alternative School
Principal, Middle
Principal, The North Star School
Principal, Virtual Loudoun
Principal, William O. Robey High School

Scale B (Universal) - Level 25

Assistant Director, Construction
Assistant Director, Procedural Support
Assistant Director, Special Education
Director, Payroll
Director, Procurement and Risk Management
Ombuds

Scale B (Universal) - Level 26

Principal, Academies of Loudoun
Principal, High

Scale B (Universal) - Level 27

Auditor General
Coordinator, Title IX
Director, Academic Programs
Director, Accounting
Director, Athletics and Student Activities
Director, Budget and Financial Analytics
Director, Construction
Director, Diagnostic & Prevention Services
Director, Digital Experience
Director, Diversity, Equity, Inclusion &
Director, Enterprise Resource Planning
Director, Enterprise Solutions
Director, Facilities Operations
Director, Family and Community Engagement
Director, HRTD
Director, Infrastructure & Engineering
Director, Management and Coordination
Director, Planning & GIS Services
Director, Safety and Security
Director, School Nutrition Services
Director, Strategic Communications
Director, Student Mental Health Services
Director, Student Services
Director, Sustainability
Director, Teaching and Learning - Career, Technical, and Adult Education
Director, Transportation
Executive Principal, Elementary
Executive Principal, High
Executive Principal, Middle

FY26 SEON Salary Scale B (Universal) Position Titles and Levels – Exempt

Scale B (Universal) - Level 28

Assistant Division Counsel
Associate Counsel
Director, Elementary and Charter Schools
Director, English Learner Programs
Director, High Schools
Director, Middle Schools
Director, Procedural Support
Director Professional Learning and School Support
Director, Research, Assessment & School Improvement
Director, School Administration
Director, Special Education
Director, Teaching and Learning K-12
Executive Director, Chief of Facilities
Executive Director, Financial Services
Executive Director, HRTD

Cabinet Level Positions

Assistant Superintendent, Diversity, Equity, Inclusion and Accessibility
Assistant Superintendent, Student Services
Assistant Superintendent, Teaching and Learning
Chief Academic Officer
Chief Communications and Community Engagement Officer
Chief Financial Officer
Chief Human Resources Officer
Chief of Staff
Chief Operations Officer
Chief Technology Officer
Chief of Schools
Division Counsel

Scale B (Universal) - Level 29

Deputy Division Counsel

FY26 SEON Salary Scale C (Auxiliary)

Includes COLA increase of 4%

These salary scales are shown together for presentation purposes only.

The scales represent separate position responsibilities

STEP	<u>184 Days</u> <u>7 Hour Days</u> <u>Level 1</u>	STEP	<u>208 Days</u> <u>7 Hour Days</u> <u>Level 2</u>	<u>208 Days</u> <u>8 Hour Days</u> <u>Level 3</u>	<u>221 Days</u> <u>8 Hour Days</u> <u>Level 4</u>	<u>248 Days</u> <u>8 Hour Days</u> <u>Level 5</u>
1	52,225	1	64,344	72,062	74,224	85,921
2	53,016	2	67,251	75,352	77,612	89,844
3	53,602	3	70,158	78,641	81,000	93,764
4	54,784	4	73,065	81,930	84,389	97,686
5	55,488	5	75,972	85,219	87,774	101,607
6	56,105	6	78,877	88,507	91,164	105,528
7	57,224	7	81,786	91,797	94,552	109,451
8	58,541	8	84,691	95,087	97,940	113,372
9	59,925	9	87,597	98,375	101,327	117,293
10	61,463	10	90,505	101,664	104,714	121,215
11	62,863	11	93,412	104,953	108,101	125,136
12	64,287	12	96,316	108,241	111,488	129,058
13	65,813	13	99,225	111,532	114,877	132,980
14	67,460	14	102,132	114,821	118,266	136,902
15	69,027	15	105,038	118,108	121,652	140,821
16	70,644	16	107,946	121,398	125,040	144,743
17	72,628	17	110,854	124,687	128,429	148,666
18	74,648	18	113,757	127,976	131,817	152,587
19	76,778	19	116,663	131,267	135,203	156,510
20	78,926	20	119,572	134,554	138,590	160,430
21	81,035					
22	82,335					
23	85,624					
24	88,225					

FY26 SEON Salary Scale C (Auxiliary) Position Titles and Levels

Level 1 - 184 Days / 7 Hour Days

Advanced Interpreters

Level 2 - 208 Days / 7 Hour Days

Athletic Trainer

Level 3 - 208 Days / 8 Hour Days

Psychologist

School Social Worker

Homebound Specialist

Student Assistance Specialist

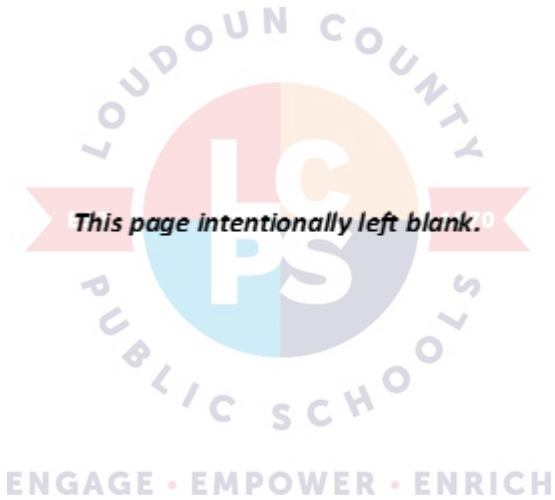
Level 4 - 221 Days / 8 Hour Days

Head Start Coordinator

Level 5 - 248 Days / 8 Hour Days

Psychologist

School Social Worker



FY26 SEON Co-Curricular Stipends

ATHLETICS

Baseball

Head Coach	\$5,234
Assistant Coach	\$4,199
JV Head Coach	\$4,199
JV Assistant Coach	\$2,400

Basketball

Girls' Head Coach	\$5,604
Boys' Head Coach	\$5,604
Girls' Assistant Varsity Coach	\$4,199
Boys' Assistant Varsity Coach	\$4,199
Girls' JV Head Coach	\$4,199
Boys' JV Head Coach	\$4,199
Girls' Freshman Head Coach	\$3,964
Boys' Freshman Head Coach	\$3,964

Cheerleading

Fall Head Coach	\$5,639
Fall Varsity Cheer Assistant	\$4,275
Fall JV Head Coach	\$4,275
Fall Freshman Head Coach	\$3,964
Winter Head Coach	\$4,275
Winter JV Head Coach	\$3,964
Winter Freshman Head Coach	\$3,723

Cross Country Track (Fall)

Head Coach	\$4,914
Assistant Coach (2)	\$3,723

Field Hockey

Head Coach	\$5,639
Assistant Varsity Coach	\$3,399

Football

Head Coach	\$7,790
Assistant Varsity Coach (2)	\$6,024
JV Head Coach	\$6,024
JV Assistant Coach	\$4,199
Freshman Head Coach	\$6,024
Freshman Assistant Coach (2)	\$4,199

Golf

Head Coach	\$2,879
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Gymnastics

Head Coach	\$4,843
Assistant Coach	\$3,357

Indoor Track (Winter)

Head Coach	\$5,234
Assistant Coach (2)	\$1,662

Lacrosse

Girls' Head Coach	\$5,234
Boys' Head Coach	\$5,234
Girls' Varsity Assistant Coach	\$4,199
Boys' Varsity Assistant Coach	\$4,199
Girls' JV Coach	\$4,199
Boys' JV Coach	\$4,199
Girls' JV Assistant Coach	\$2,400
Boys' JV Assistant Coach	\$2,400

Soccer

Girls' Head Coach	\$5,234
Boys' Head Coach	\$5,234
Girls' Varsity Assistant Coach	\$4,199
Boys' Varsity Assistant Coach	\$4,199
Girls' JV Head Coach	\$4,199
Boys' JV Head Coach	\$4,199
Girls' JV Assistant Coach	\$2,400
Boys' JV Assistant Coach	\$2,400

Softball

Head Coach	\$5,234
Assistant Coach	\$4,199
JV Head Coach	\$4,199
JV Assistant Coach	\$2,400

Swimming

Head Coach	\$4,914
Assistant Coach	\$2,400

Tennis

Girls' Head Coach	\$3,723
Boys' Head Coach	\$3,723

Outdoor Track (Spring)

Girls' Head Coach	\$5,234
Boys' Head Coach	\$5,234
Girls' Assistant Coach	\$3,446
Boys' Assistant Coach	\$3,446
Assistant Coach	\$3,446

Volleyball

Head Coach	\$5,639
Assistant Coach	\$4,843
JV Head Coach	\$4,843
Freshman Head Coach	\$3,723

Wrestling

Head Coach	\$5,234
Assistant Coach	\$3,870
JV Head Coach	\$3,870

FY26 SEON Co-Curricular Stipends

STIPENDS

Elementary School:

Elementary Contact Teacher	\$919
Math/English/Science/Social Sciences/EL	
Elementary Fine Arts <i>New for FY26</i>	\$1,061
Elementary Team Lead	\$1,061
Elementary School Dean	\$4,465
Yearbook Advisor	\$1,061

Middle School:

Middle School Subject Area Lead Teacher (SALT)	\$1,819
English/Math/Science/Social Sciences/Fine Arts	
EL/Spec Ed/World Lang./Physical Education/CTE	
Band Director (MS)	\$2,613
Choral Accompanist	\$1,257
Choral Director (MS)	\$1,813
Guitar Director	\$1,257
Middle School Dean	\$4,465
Orchestra Director	\$1,595
Professional Music Clinician	\$1,257
Theater Director	\$2,460
Student Council Association	\$1,491
Student Support Advisor	\$3,973
Yearbook Advisor	\$1,926

High School:

Department Chair	\$2,026
Math/English/Science/Social Sciences/ EL/Vocational/Spec Ed/World Lang./Physical Education/Fine Arts (based on Department size)	\$4,053
Academic Competition Sponsor	\$2,575
Activity Coordinator	\$4,745
Art and Literacy Magazine Sponsor	\$2,575
Band Director (HS)	\$6,919
Choral Accompanist	\$2,100
Choral Director (HS)	\$5,224
Debate	\$3,357
DECA Advisor	\$2,575
Drill Team	\$2,575
Educators Rising Advisor	\$2,575
Family, Career and Community Leaders of America Advisor	\$2,575
Full-Length Play Assistant Director	\$4,465

High School cont.:

Full-Length Play Assistant Technical Director	\$3,357
Full-Length Play Director	\$5,224
Full-Length Play Technical Director	\$4,465
Forensics	\$2,575
Future Business Leaders of America Advisor	\$2,575
Future Farmers of America Advisor	\$2,575
Guitar Director	\$2,100
HOSA Future Health Professional Advisor	\$2,575
IB Creativity, Activity, Service Coord. <i>FY25 Revised</i>	\$2,575
IB Extended Essay Coord. <i>FY25 Revised</i>	\$2,575
IB Theory of Knowledge Coord. <i>FY25 Revised</i>	\$2,575
Junior Class Sponsor	\$3,302
Marching Band Director	\$5,224
Marching Band Technician (Music/Visual)	\$3,357
Musical Assistant Show Director	\$4,465
Musical Assistant Technical Director	\$3,357
Musical Choreographer/Dance Director	\$4,465
Musical Music Director/Conductor	\$4,465
Musical Show Director	\$5,224
Musical Technical Director	\$4,465
Musical Vocal Director	\$4,465
National Honor Society Sponsor	\$2,575
Newspaper	\$4,297
One Act Play Assistant Director	\$2,575
One Act Play Show Director	\$3,357
One Act Play Technical Director	\$2,575
Orchestra Director	\$2,150
PEER Coaching	\$2,946
Professional Music Clinician	\$2,100
Senior Class Sponsor	\$3,357
Skills USA Advisor	\$2,575
Student Council Association	\$3,974
Technology Student Association Advisor	\$2,575
Theatre Artistic Director	\$6,071
Theatre Director	\$6,919
TV Production	\$4,465
Winter Indoor Guard Assistant	\$2,100
Winter Indoor Guard Director	\$3,129
Winter Indoor Percussion Assistant	\$2,100
Winter Indoor Percussion Director	\$3,129
Yearbook Advisor	\$4,297

FY26 SEON Co-Curricular Stipends

STIPENDS

NJROTC:

Academic Team Sponsor	\$2,575
Color Guard Sponsor	\$2,575
Cyber Patriot Team Sponsor	\$2,575
Marksmanship Team Sponsor	\$2,575
Orienteering Team Sponsor	\$2,575
Physical Fitness Team Sponsor	\$2,575

Virtual Loudoun:

Department Chair	\$2,026 -
Math/English/Science/Social Sciences/ Vocational/World Languages/ Physical Education/Fine Arts/CTE	\$4,053

Department of Human Resources & Talent Dev:

Mentor*	\$1,273
Lead Mentor	\$1,517

*The mentor stipend is the base for 1 protégé, \$100 for each additional protege up to 4.

Department of School Leadership:

Middle School Intramural Sports	\$4,465
Athletic Trainer	\$6,507

Department of Superintendent:

Equity Lead	\$4,053
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Department of Teaching and Learning:

Family Life Lead Teacher	\$3,973
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Department of Student Services:

CAMPUS Advisor	\$3,302
CAMPUS Advisor Program Manager	\$4,465
Lead Adapted P.E. Teacher	\$3,973
Lead Educational Diagnostician	\$3,973
Lead Psychologist	\$3,973
Lead School Counselor Facilitator (Elementary)	\$919
Lead School Counselor (Middle)	\$1,819
Lead Social Worker	\$3,973
Lead Social Worker (Elem.) <i>New for FY26</i>	\$3,973
Lead Spec. Ed. Teacher (Elem.) <i>New for FY26</i>	\$1,061
Lead Student Assistant Specialist	\$3,973
Mentor, Educational Diagnostician	\$1,273
Mentor, Psychologist	\$1,273
Restorative Practices Lead	\$2,946
School-Based Mandt Trainer <i>New for FY26</i>	\$1,061
School Nurse Mentor	\$1,273
Sources of Strength Lead	\$2,946
Sources of Strength Trainer	\$1,474
Special Education Dean	\$4,465

FY26 Adopted Middle School Stipends

STIPENDS

The Administrative and Support Staff; Staffing Requirements section of the Standards of Accreditation (SOA) states the following:

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.

In order to provide consistent compensation while maintaining the current program of studies in our middle schools, teachers who exceed the student load defined by the SOA but have not been assigned an additional instructional period shall be compensated as follows:

% of Full Stipend	Middle School Teachers (except Music and PE)	Middle School Music and PE Teachers	Stipend
25%	up to 7 students	up to 10 students	\$3,111
50%	up to 15 students	up to 20 students	\$6,221
75%	up to 23 students	up to 30 students	\$9,331
100%	up to 30 students	up to 40 students	\$12,441

FY26 SEON Awards

Awards

National Board Certification

LCPS Contribution

All certified	\$2,500
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State Contribution

Continuing certification	\$2,500
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First-time certification	\$5,000
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FY26 SEON Hourly Rates

FY26 Daily Substitute Salary Rates

Position	Amount
Daily Substitute Rate	\$135.00 per day
Daily Substitute Loyalty Rate	\$150.00 per day
High Volume Daily Substitute Rate	\$169.12 per day
Site-Based Substitute Rate	\$154.00 per day
Long Term Substitute Rate	\$200.00 per day
High Volume Site-Based/Long Term Substitute Rate	\$231.00 per day
School Counselor Substitute Rate - Vacancy	\$200.00 per day
School Counselor Substitute Rate - High Volume Days	\$231.00 per day
Registered Nurse (RN) Substitute Rate	\$232.88 per day
Registered Nurse (RN) High Volume Rate	\$247.50 per day
Health Clinic Specialist/School Nurse Assistant Substitute Rate	\$135.00 per day
Health Clinic Specialist/School Nurse Assistant Substitute Loyalty Rate	\$150.00 per day
Health Clinic Specialist/School Nurse Assistant Substitute High Volume Rate	\$169.12 per day
Financial Technicians (Long Term only)	\$197.28 per day
Admin. Assistant, Financial Tech., Registrar, Teaching Assistant, Study Hall Monitor	\$135.00 per day

FY26 Other Teaching Activities at Course/Per Student Rates

Activity	Courses	Teacher Qualification	Amount
Virtual Loudoun (Online Courses)	Determined by Enrollment	Certificate	\$100 per enrolled student that does not successfully complete the course \$200 per enrolled student that successfully completes the course (Minimum payment of \$1,000)
Early Childhood Education I/II	Early Childhood Education I/II		\$1,000 per course

FY26 SEON Hourly Banded/Standardized Rates¹

Hourly Band	Rate	Examples of Positions Included ^{2,3}
	\$12.41	Support Worker
Band 1	\$14.59	Student
Band 2	\$15.65	Cafeteria Monitor, School Nutrition Worker
Band 3	\$16.51	Unassigned
Band 4	\$16.71	Teacher Cadet, Call Center, Ticket Taker, Summer School Clerical
Band 5	\$18.04	Bus Attendant, Distribution Center Worker, Teacher Assistant
Band 6	\$19.10	Announcer, Clock Operator
Band 7	\$21.22	Safety & Security Patrol, Health Clinic Specialist, Special Education Teacher Assistant, Event Security, Family Liaison, Specialized Transport Driver
Band 8	\$24.66	Bus Driver, Financial Technician, Private Duty Nurse (LPN), Event Manager
Band 9	\$27.32	Behavioral Assistant, Retiree Bus Driver
Band 10	\$29.17	Interpreter, PEP Instructor, Welcome Center Screener, Equity Planning
Band 11	\$31.83	Unassigned
Band 12	\$32.00	Safety & Security (Trainer/Floater/ Officer), Licensed On-Contract, PROPEL/Level-Up, Private Duty Nurse (RN), Literacy Tutor (unlicensed)
Band 13	\$37.14	Unassigned
Band 14	\$37.66	Specialist, Coordinator, Safety & Security Consultant, Mentor/Coach, Advanced Interpreter (ASL & DHH), Adult Education Instructor
Band 15	\$39.14	Licensed Off-Contract, Adjudicator/Clinician, IFT, Music Services, United Mental Health Check-In, Behind the Wheel Instructor, Literacy Tutor (licensed), Curriculum Development, Accompanying, Recording and Editing
Band 16	\$42.44	Homebound Teacher, Summer in the Arts Assistant Coordinator, OT, PT, SLP, Safe Routes to School Coordinator
Band 17	\$47.74	Elementary Summer School Coordinator, Administrative/Special Projects, Summer in the Arts Coordinator, Facilities On-Call
Band 18	\$53.04	Secondary Summer School Coordinator, Administrative Director
Band 19	\$63.95	Dean, SPED Dean, Elementary School Assistant Principal (Substitute)
Band 20	\$66.70	Middle School Assistant Principal (Substitute)
Band 21	\$68.64	High School Assistant Principal (Substitute)
Band 22	\$73.99	Elementary School Principal (Substitute)
Band 23	\$77.85	Middle School Principal (Substitute)
Band 24	\$85.73	High School Principal (Substitute), School Leadership Coach

¹Banded Rates are for temporary hourly assignments and are not associated with substitute assignments unless otherwise noted in the chart.

²The banded rate assignment for any position not listed must be requested from, and approved by, the Department of Human Resources and Talent Development.

³Items in red have new banded rate for FY26.

FY26 SEON Benefit Costs

Retirement

All eligible full-time employees are covered. The rates included in the budget reflect the employer contributions as provided by VDOE and cover all Plan 1, Plan 2, and Hybrid employees. These rates are adopted by the Virginia General Assembly.

Virginia Local Disability Program

The school system will pay a percentage of the base salary for all full-time instructional/professional covered employees as adopted by the Virginia General Assembly.

Social Security

The school system pays 7.65% of all taxable wages for each covered employee per calendar year.

Group Life Insurance

Each employee covered under the Virginia Retirement System receives life insurance protection equal to twice his or her annual salary with double indemnity provision. The school system will pay for all covered employees, which represents the employer and employee share.

Group Health Insurance

Two different Open Access Plus Plans or High Deductible Health Plan with Health Savings Account is available for all eligible full-time employees who elect medical/prescription coverage. Dental and Vision Plans are also offered as separate elections.

Tort Liability Insurance

Tort Liability Insurance protects all employees and School Board members against losses and expenses that occur when claims or suits are brought against them for a wrongful act based on an error or omission, negligence, breach of duty, misstatement, or misleading statement.

Workers' Compensation

All employees are provided workers' compensation benefits for bodily injury by accident or bodily injury by disease that are caused or aggravated by conditions of employment. Payments will be made to or on behalf of employees for medical expenses and for lost wages.

Annual and Sick Leave

Each full-time employee is provided annual and/or sick leave in accordance with the current personnel policies.

LCPS Staffing Standards

The goal of the Virginia General Assembly and the Board of Education is for public schools to teach the necessary skills that will enable students to reach their full potential and prepare them for their future. With this in mind, the Board of Education has set forth Standards of Quality that contain staffing requirements for instructional, administrative and support staff.

LCPS Staffing Standards provide a base level of equity, assist in transparent budgetary planning, and ensure compliance with state standards.

Loudoun County Public Schools adhere to these Standards of Quality. The staffing standards on the following pages will show the LCPS staffing ratio as well as the requirement set forth by the Board of Education. In cases of support personnel, the Board of Education relies on the Loudoun County School Board to provide the necessary personnel to maintain the school system.

Beginning in FY21, a “Hold Harmless” philosophy has been applied to all standards that are based on tiered student enrollment. This hold harmless concept involved looking beyond the budget year enrollment projection and reviewing the next three years enrollment projection to maintain staff stabilization. Beginning in FY26, the hold harmless provision has been expanded to also include standards that are based on division-wide enrollment based on factors other than enrollment that create operational needs for the school division that are not reflected solely by division-wide enrollment. Examples of these other factors include, but are not limited to, the opening of new LCPS facilities, creation of additional learning pathways, expanding student access to devices (e.g. 1:1 Chromebooks), and prioritization of immediate needs such as student mental health and growth in special education services. At no point will this hold harmless provision be used to create FTE that are not supported by the written staffing standard.

Unless otherwise noted, positions are calculated with natural rounding in whole FTEs and all enrollment-based staffing standards include Pre-K.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
Kindergarten ⁵	1.0	per school per 23 students; class level maximum 25 students	1.0	24 students	1.0	per school per 22 students; class level maximum 25 students		
Kindergarten Assistant ⁵	1.0	per school per 23 students			1.0	per school per 22 students		
Teacher (grades 1-3) ^{1,5}	1.0	per school per 22 students; class level maximum 25 students without Teacher Assistant	1.0	24 students				
Teacher Assistant (grades 1-3) ^{3,5}	1.0	per school per 26 students not to exceed 30						
Teacher (grades 4-5) ^{1,5}	1.0	per school per 22 students; class level maximum 29 students without Teacher Assistant	1.0	25 students				
Teacher Assistant (grades 4-5) ^{3,5}	1.0	per school per 30 students						
Principal	1.0	per school	0.5	per school <300 students				
			1.0	per school ≥300 students				
Assistant Principal	1.0	per school 400-1,000 students	0.5	per school ≥600 students				
	2.0	per school >1,000 students	1.0	per school ≥900 students				
Executive Principal/Director ⁶	1.0	per 12 schools					1.0	per 6 schools
Dean	1.0	per school ≥600 students			1.0	per school ≥600 students + 6.0 Discretionary		
Cafeteria Monitor		1 hour per day per school <124 students 1.5 hours per day per school 124-249 students 3 hours per day per school 250-349 students 5 hours per day per school 350-449 students 7.5 hours per day per school 450-649 students 9 hours per day per school 650-849 students 10.5 hours per day per school 850-999 12 hours per day per school 1,000-1,149 13.5 hours per day per school 1,150-1,299 15 hours per day per school ≥1,300						
Office Technician	1.0	per school <300 students						
Financial Technician	1.0	per school >300 students	0.5	per school <300 students				
Administrative Assistant II	1.0	per school 900-1,199 students	1.0	per school ≥300 students				
	2.0	per school ≥1,200 students						
Part time Secretary ⁷		3 hours per day per school >800 students						

¹ Grade level maximum (GLM) for grades 1-5 is defined as all classes at a grade level within a school reaching the maximum class size without adding a Teacher Assistant. Maximum class size is specified in School Board Policy 5080 under the heading of "Class Size." Policy 5080: Grades 1-3: 30 students shall be the maximum class size; however, if the average daily membership in any class exceeds 25 students, a full-time teacher's aide shall be assigned to the class. Grades 4-5: 30 students shall be the maximum class size; however, if the average daily membership in any class exceeds 29 students, a full-time teacher's aide shall be assigned to the class. This is contingent on space availability at the school.

² Formula rounds up.

³Assigned to individual teachers only when the option of overflowing students to another school with space is impractical and the class is not expected to exceed the maximum allowed by School Board policy.

⁴Assigned to grade levels when all classes equal the grade level maximum. New enrollees will be overflowed to a nearby school with space.

⁵Staffing standard excludes Pre-K.

⁶Staffing standard uses a roundup formula.

⁷For schools that do not receive an FTE.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
Art ^{1,4}	1.0	per 22 classrooms district wide	5.0	1,000 students				
Physical Education ^{1,4}	1.0	per 12 classrooms district wide						
Music ^{1,4}	1.0	per 22 classrooms district wide						
EL - Kindergarten ⁴	1.0	per school per 50 students	1.0	position per 20 Level 1 EL students	1.0	per school per 50 students	1.0	per school per 25 Kindergarten and Grades 1-5 students WIDA English ⁷ Proficiency Levels 1-2
EL - Grades 1-5 ^{2,4}	1.0	per school per 30 students WIDA English ³ Proficiency Levels 1-2	1.0	position per 30 Level 2 EL students	4.0	Discretionary		
	1.0	per school per 35 students WIDA English ³ Proficiency Levels 3-5	1.0	position per 40 Level 3 EL students			1.0	per school per 30 Kindergarten and Grades 1-5 students WIDA English ⁷ Proficiency Levels 3-5
	1.0	per school per 50 Level 4 EL students	1.0	position per 50 Level 4 EL students				
Reading Teacher ⁴	1.0	per school <450 students	1.0	per 550 students K-3	1.0	per school <450 students		
	1.5	per school 450-749 students			1.5	per school 450-749 students		
	2.0	per school 750-999 students			2.0	per school 750-999 students		
	2.5	per school >1,000 students			2.5	per school >1,000 students		
	1.0	per Econ. Disadv.% over 40% and >200 students			1.0	per Econ. Disadv.% ⁵ over 50% and >200 students		
Gifted Education Teacher-FUTURA ⁴	0.5	per school <200 students	1.0	1,000 students	0.5	per school <200 students		
	1.0	per school 199-799 students			1.0	per school 199-799 students		
	1.5	per school 800-949 students			1.5	per school 800-949 students		
	2.0	per school >950 students			2.0	per school >950 students		
	5.0	Discretionary			8.0	Discretionary		
Facilitator, Instructional Technology	0.5	per school <300 students	1.0	1,000 students district wide				
	1.0	per school ≥300 students						
Librarian	0.5	per school <300 students	0.5	per school <300 students			1.0	per 22 classrooms district-wide, 1.0 minimum
	1.0	per school ≥300-999 students	1.0	per school ≥300 students				
	1.5	per school ≥1,000 students						
Library Assistant	1.0	per school ≥300 students						

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Classroom ratios are inclusive of Kindergarten Art, Music, Physical Education and itinerants in 2 - 4 schools weekly.

²School minimum staffing is 0.5 FTE per Schools <10 ELs students & minimum 1.0 FTE per Schools >10 EL Students, and position calculates in 0.1 increments.

³WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. All rounding is in 0.5 increments at the school level.

⁴Staffing standard excludes Pre-K.

⁵Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational					
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria				
School Counselor (non-Title I School) ¹	1.0	per school ≤375 students	1.0	per 325 students in grades K-12. Local school divisions that employ a sufficient number of school counselors to meet the staffing requirements may assign school counselors to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high schools.			1.0	per school in tiered increments of 250 students				
	2.0	per school ≤750 students										
	3.0	per school ≤1,125 students										
	4.0	per school ≤1,500 students										
School Counselor (Title I School) ¹	1.0	per school ≤250 students					3.0	per 1,000 students K-12			1.0	per school in tiered increments of 150 students
	2.0	per school ≤500 students										
	3.0	per school ≤750 students										
	4.0	per school ≤1,000 students										
	5.0	per school ≤1,250 students										
	6.0	per school ≤1,500 students										
School/Clinical Psychologist ^{2,4}	1.0	per 2,000 elementary students district-wide										
School Social Worker ^{1,2}	1.0	per 2,000 students at non-Title I Schools; 1.0 per 2 Title I Schools										
School Nurse ^{2,3}	1.0	per Title I School										
	1.0	per non-Title I School with a Special Education Multiple Disabilities program										
Resource Nurse ²	1.0	per 7 schools										
Health Clinic Specialist ³	1.0	per non-Title I School without a Special Education Multiple Disabilities program										
School Nurse Assistant ³	1.0	per school with a Special Education Multiple Disabilities program										
Registrar	1.0	per school ≥300 students										

¹Staffing standard excludes Pre-K.

²Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

³FTE assignments by school may differ from the staffing standard as the transition in Health Clinic staffing will be phased in over multiple years.

⁴Hold Harmless applied to this staffing standard in FY26.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Interpreter		15 hours per week per school with 40 - 60% EL population 30 hours per week per school with >60% EL population						
Family Liaison (Schools with Econ. Disadv. % <35%) ^{1,2} Family Liaison (Non-Title I/Title I Eligible Schools) ¹		5 hours per week per school <250 students 8 hours per week per school 250 - 499 students 10 hours per week per school 500 - 699 students 12 hours per week per school 700 - 999 students 15 hours per week per school ≥1,000 students Additional Differentiated Staffing if % EL and % Econ. Disadv.³ meets percentage or number of students below: 0 hrs per week per school <40% &/or <300 students 3.5 hrs per week per school 40-60% &/or 300+ students 8 hrs per week per school >60% &/or 450 students					1.0	per school
Family Liaison (Schools with Econ. Disadv. % ≥35%) ²	1.0	per school						
Family Liaison (Title I - Elementary)	1.0	per Title I School						
Family Liaison (Title I Eligible - Elementary)	1.0	per Title I Eligible School						

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Staffing standard excludes Pre-K.

²Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

MIDDLE SCHOOL STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
General Education Teachers Includes Art, English, Language Arts, Math, Music (Choral, Band, Music Lab, Strings and Guitar), Science, Family & Consumer Sciences, Business Education, Technology Education, Physical Education, Social Sciences, and World Languages.		Four variables are taken into consideration when assigning Middle school teachers. Teacher, Grades 6-7 (Number of students) × (8) ÷ (23.7) ÷ (6) = number of teachers allocated to a school Teacher, Grade 8 (Number of students) × (7) ÷ (23.7) ÷ (6) = number of teachers allocated to a school		Middle school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week.				
Principal	1.0	per school	1.0	per school				
Assistant Principal	2.0 3.0 1.0	per school <1,600 students per school ≥1,600 students Additional per Title I school	1.0	600 students			2.0 4.0 1.0	per school <1400 Students per school 4.0 >1400 students Additional per Econ. Disadv.% ² >50% school
Executive Principal/Director¹	1.0	per 12 schools					1.0	per 6 schools
Deans	1.0	per Grade Level						
Teacher Assistants (Study Hall Monitor)	3.0 4.0	per school <1,600 students per school ≥1,600 students						
Teacher Assistants (In School Restriction)	1.0	per school						
Administrative Assistant I	4.0 5.0	per school <1,600 students per school ≥1,600 students	1.0 1.0	per school <200 students per school each additional 600 students				
Financial Technician II	1.0	per school						

¹Economically Disadvantaged (Econ. Disadv.)

¹Staffing Standard uses a roundup formula.

²Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

MIDDLE SCHOOL STAFFING STANDARDS

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
EL Teacher¹	1.0	per school per 25 students WIDA English ² Proficiency Levels 1-2	1.0	position per 20 Level 1 EL students				
	1.0	per school per 30 students WIDA English ² Proficiency Levels 3-5	1.0	position per 30 Level 2 EL students				
		Dually Identified Students: Special Education and English Learner:	1.0	position per 40 Level 3 EL students				
		0.2 per school 5-15 DI students	1.0	position per 50 Level 4 EL students				
		0.4 per school 16-25 DI students	1.0	position per 100 Other Identified students				
		0.6 per school 26-50 DI students						
		1.0 per school 50-75 DI students						
		1.5 per school >75 DI students						
Gifted Education Teacher	1.0	per school <180 gifted enrollment						
	1.5	per school 180-200 gifted enrollment	1.0	1,000 students				
	1.5	>200 gifted enrollment						
Reading Teacher	1.0	per school		Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	1.0	per school		
	4.0	Discretionary			4.0	Discretionary		
	1.0	per school with Econ. Disadv.% over 40% and >200 students			1.0	per school with Econ. Disadv.% ⁴ over 50% and >200 students		
Facilitator, Instructional Technology	1.0	per school	1.0	1,000 students district wide ³				
Librarian	1.0	per school <1,000 students	0.5	per school <300 students				
	2.0	per school ≥1,000 students	1.0	per school 300 - 999 students				
			2.0	per school ≥1,000 students				
Library Assistant	1.0	per school	1.0	750 students				

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in 0.1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.5 increments at the school level.

³Select Department of Digital Innovation positions support this requirement also.

⁴Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

MIDDLE SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
School Counselor (non-Title I School)	1.0	per school ≤300 students					1.0	per school in tiered increments of 250 students
	2.0	per school ≤600 students						
	3.0	per school ≤900 students						
	4.0	per school ≤1,200 students						
	5.0	per school ≤1,500 students						
	6.0	per school ≤1,800 students						
School Counselor (Title I School)	1.0	per school ≤250 students	1.0	per 325 students in grades K-12. Local school divisions that employ a sufficient number of school counselors to meet the staffing requirements may assign school counselors to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high schools.			1.0	per school in tiered increments of 150 students
	2.0	per school ≤500 students						
	3.0	per school ≤750 students						
	4.0	per school ≤1,000 students						
	5.0	per school ≤1,250 students						
	6.0	per school ≤1,500 students						
	7.0	per school ≤1,750 students						
	8.0	per school ≤2,000 students						
School/Clinical Psychologist ¹	1.0	per school						
School Social Worker ¹	1.0	per school	3.0	per 1,000 students K-12				
School Nurse ¹	1.0	per school						
School Nurse Assistant ²	0.5	per school ≥1,600 students						
Registrar	1.0	per school						

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

²FTE assignments by school may differ from the staffing standard as the transition in Health Clinic staffing will be phased in over multiple years.

MIDDLE SCHOOL STAFFING STANDARDS

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Interpreter		15 hours per week per school with 40 - 60% EL population 30 hours per week per school with >60% EL population						
Family Liaison (Schools with Econ. Disadv. % <35%) ¹ Family Liaison (Non-Title I/Title I Eligible Schools)		12 hours per week per school <1,100 students 15 hours per week per school 1,100 - 1,400 students 20 hours per week per school >1,400 students Additional Differentiated Staffing if % EL and % Econ. Disadv.² meet number of students below: 1.5 hours per week per school 124 - 249 students 5 hours per week per school 250 - 500 students 10 hours per week per school >500 students					1.0	per school
Family Liaison (Schools with Econ. Disadv. % ≥35%) ¹	1.0	per school						
Family Liaison (Title I - Middle)	1.0	per Title I School						
Family Liaison (Title I Eligible - Middle)	1.0	per Title I Eligible School						

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

HIGH SCHOOL STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
General Education Teachers ¹		Five variables are taken into consideration when assigning High school teachers. · The number of students enrolled in the school. · The number of classes a high school student may take (7). · The target average class size (23.7). · The number of classes taught by a teacher (5). · Plus .8 for dept. chair planning period (Math, English, Science, Social Science). (Number of students) × (7) ÷ (23.7) ÷ (5) + (0.8) = number of teachers allocated to a school		criteria in footnote ²				
Test Coordinator	1.0	per school						
Student Activity and Engagement Coordinator	1.0	per school						
Principal	1.0	per school	1.0	per school				
Assistant Principal	3.0 4.0 1.0	per school per school ≥1,800 students Additional per Title I school	1.0	600 students			3.0 4.0 5.0 6.0 1.0	per school <1,500 students per school 1,500-1,799 students per school 1,799-2,100 students per school >2,100 students Additional per Econ. Disadv. % ⁴ >50% school
Executive Principal/Director ³	1.0	per 12 schools			1.0 1.0	per 12 schools discretionary	1.0	per 6 schools
Student Support Advisor	1.0	per school						
Teacher Assistants ¹ (Study Hall Monitor)	1.0 2.0 3.0	per school <1,300 students per school 1,300 -1,899 students per school ≥1,900 students					2.0 3.0	per school <1,800 students per school ≥1,800 students
Teacher Assistants (In School Restriction)	1.0	per school						
Athletic Director	1.0	per school						
Asst. Athletic Director	1.0	per school						
Athletic Trainer	1.0	per school + 6.0 at discretion of Athletics Office			1.0	per school + 11.0 at discretion of Athletics Office	2.0	per school
Administrative Assistant I	3.0	per school	1.0	per school <200 students				
Attendance Administrative Assistant	1.0	per school	1.0	per school each additional 600 students				
Financial Technician III	1.0	per school						

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Staffing standard excludes Pre-K.

²Secondary school teachers shall not teach more than 750 student periods per week; however physical education and music teachers may teach 1,000 student periods per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher division-wide shall not exceed the number required by the Standards of Quality, 24:1 or 120 students per day.

³Staffing standard uses a roundup formula.

⁴Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

HIGH SCHOOL STAFFING STANDARDS

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
CLASSROOM TEACHERS								
EL Teacher^{1,4}	1.0	per school per 15 students WIDA English ² Proficiency Levels 1	1.0	position per 20 Level 1 EL students				
	1.0	per school per 20 students WIDA English ² Proficiency Levels 2	1.0	position per 30 Level 2 EL students				
	1.0	per school per 25 students WIDA English ² Proficiency Levels 3-4	1.0	position per 40 Level 3 EL students				
	1.0	per Virtual Loudoun Dually Identified Students: Special Education and English Learner:	1.0	position per 50 Level 4 EL students				
		0.2 per school 5-15 DI students	1.0	position per 100 Other Identified students				
		0.4 per school 16-25 DI students						
		0.6 per school 26-50 DI students						
		1.0 per school 50-75 DI students						
		1.5 per school >75 DI students						
Reading Teacher	1.0	per school			1.0	per school		
	4.0	Discretionary		Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	4.0	Discretionary		
	1.0	per school with Econ. Disadv. % over 40% and >200 students			1.0	per school with Econ. Disadv. % ⁵ over 50% and >200 students		
Facilitator, Instructional Technology	1.0	per school	1.0	1,000 students district wide ³				
Librarian	1.0	per school <1,000 students	0.5	per school <300 students				
	2.0	per school ≥1,000 students	1.0	per school 300 - 999 students				
			2.0	per school ≥1,000 students				
Library Assistant	1.0	per school	1.0	750 students				

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in 0.2 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.5 increments at the school level.

³Select Department of Digital Innovation positions support this requirement also.

⁴Staffing standard excludes Pre-K.

⁵Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

HIGH SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Special Education Dean	1.0	per school						
Director of School Counseling	1.0	per school						
School Counselor (non-Title I School) ¹	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	per school ≤250 students per school ≤500 students per school ≤750 students per school ≤1,000 students per school ≤1,250 students per school ≤1,500 students per school ≤1,750 students per school ≤2,000 students per school >2,000 students	1.0	per 325 students in grades K-12. Local school divisions that employ a sufficient number of school counselors to meet the staffing requirements may assign school counselors to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high schools.			1.0	per school in tiered increments of 150 students
School Counselor (Title I School) ¹	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	per school ≤250 students per school ≤500 students per school ≤750 students per school ≤1,000 students per school ≤1,250 students per school ≤1,500 students per school ≤1,750 students per school ≤2,000 students per school >2,000 students					1.0	per school in tiered increments of 150 students
Registrar (High School)	1.0	per school						
School Counseling Administrative Assistant ¹	1.0 1.5	per school <1,900 students per school ≥1,900 students						
Career Center Assistant	1.0	per school						
Transition Teacher	1.0	per school						
Job Coach	1.0	per school						
School/Clinical Psychologist ²	1.0	per school					2.0	per school
School Social Worker ²	1.0	per school	3.0	per 1,000 students K-12				
School Nurse ²	1.0	per school						
School Nurse Assistant ^{1,3}	0.5	per school ≥1,700 students						

¹Staffing standard excludes Pre-K.

²Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

³FTE assignments by school may differ from the staffing standard as the transition in Health Clinic staff will be phased in over multiple years.

HIGH SCHOOL STAFFING STANDARDS

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Interpreter		15 hours per week per school with 40 - 60% EL population 30 hours per week per school >60% EL population						
Family Liaison (Schools with Econ. Disadv. % <35%) ^{1,2} Family Liaison (Non-Title I/Title I-Eligible Schools) ³		12 hours per week per school <1,200 students 15 hours per week per school 1,200-1,500 students 20 hours per week per school >1,500 students Additional Differentiated Staffing if % EL and % Econ. Disadv. meet number of students below: 0 hours per week per school <300 students 7 hours per week per school 300 - 700 students 10 hours per week per school 701 - 1,100 students 16 hours per week per school >1,100 students					1.0	per school
Family Liaison (Schools with Econ. Disadv. % ≥35%) ²	1.0	per school						
Family Liaison (Title I - High)	1.0	per Title I School						
Family Liaison (Title I-Eligible - High)	1.0	per Title I-Eligible School						

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Staffing standard excludes Pre-K.

²Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Teacher - Academy of Engineering & Technology		Four variables are taken into consideration when assigning AET teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 25, Yr 3 = 17, Yr 4 = 15). (Number of Students) x (3) ÷ (4) ÷ (25 or 17 or 15)						
Teacher - Academy of Science		Four variables are taken into consideration when assigning AOS teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 20, Yr 3 & 4 = 15). (Number of Students) x (3) ÷ (4) ÷ (20 or 15)						
Teacher - Monroe Advanced Technical Academy	1.0	per Pathway Except for: Environmental Plant Science, Biotechnology, Health Informatics, EMT, Cosmetology and Health and Medical Sciences						
Teacher, Environmental Plant Science	0.5	per Pathway						
Teacher, Biotechnology	0.5	per Pathway						
Teacher, Health Informatics	0.5	per Pathway						
Teacher, EMT	0.6	per Pathway						
Teacher, Cosmetology	2.0	per Pathway						
Teacher, Health & Medical Sciences	3.5	per Pathway						
Teacher, Makerspace	1.0	per Academies						
Test Coordinator	1.0	per Academies						
Teacher Assistants	1.0	per Academies per grade level						
Principal	1.0	per Academies						
Director	1.0	per Academy						
Assistant Principal	1.0	per Academies						
Financial Technician	1.0	per Academies						
Attendance Administrative Assistant	1.0	per Academies						
Administrative Assistant I	3.0	per Academies						
Chemical & Laboratory Safety Specialist	1.0	per Academies						

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
EL Teacher ¹	1.0	per school per 15 students WIDA English ² Proficiency Levels 1	1.0	position per 20 Level 1 EL students	1.6	per Academies		
	1.0	per school per 20 students WIDA English ² Proficiency Levels 2	1.0	position per 30 Level 2 EL students				
	1.0	per school per 25 students WIDA English ² Proficiency Levels 3-4	1.0	position per 40 Level 3 EL students				
			1.0	position per 50 Level 4 EL students				
			1.0	position per 100 Other Identified students				
Facilitator, Instructional Technology	1.0	per Academies						
Librarian	2.0	per Academies						
Admissions Coordinator	1.0	per Academies						
Admissions Outreach Specialist	2.0	per Academies						

¹Minimum school staffing is 1.0 FTE and position calculates in 0.1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.2 increments at the school level.

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Director of School Counseling	1.0	per Academies						
School Counselor	1.0	per Academies per grade						
Registrar	1.0	per Academies						
School Counseling Administrative Assistant	1.0	per Academies						
School Social Worker ¹	0.2	per Academies	3.0	per 1,000 students K-12				
School Nurse ¹	1.0	per Academies						

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Family Liaison		12 hours per week per Academies <1,200 students 15 hours per week per Academies 1,200-1,500 students 20 hours per week per Academies >1,500 students						

THE NORTH STAR SCHOOL STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Teacher, The North Star School	1.0	per The North Star School per 10 students						
Principal	1.0	per The North Star School						
Assistant Principal	1.0	per The North Star School						
Registrar/Financial Technician II ¹	2.0	per The North Star School <299 students						
	3.0	per The North Star School ≥300 students						
Teacher Assistants - In School Restriction	1.0	per The North Star School per level						
Teacher Assistants	3.0	per The North Star School						
Test Coordinator	1.0	per The North Star School						
Dean	1.0	per The North Star School <299 students						
	2.0	per The North Star School ≥300 students						
Student Support Advisor	1.0	per The North Star School						

¹The third position would be an Administrative Assistant I.

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
EL Teacher ¹	1.0	per school per 15 students WIDA English ² Proficiency Levels 1	1.0	position per 20 Level 1 EL students	1.6	per The North Star School		
	1.0	per school per 20 students WIDA English ² Proficiency Levels 2	1.0	position per 30 Level 2 EL students				
	1.0	per school per 25 students WIDA English ² Proficiency Levels 3-4	1.0	position per 40 Level 3 EL students				
				1.0			position per 50 Level 4 EL students	
		1.0	position per 100 Other Identified students					
Reading Teacher	1.0	per The North Star School						
Facilitator, Instructional Technology	1.0	The North Star School						
Librarian	1.0	per The North Star School						
Library Assistant	1.0	per The North Star School						

¹Minimum school staffing is 1.0 FTE and position calculates in 0.1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.2 increments at the school level.

THE NORTH STAR SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Director, School Counseling	1.0	per The North Star School						
School Counselor	1.0	per The North Star School <300 students						
	2.0	per The North Star School ≥300 students						
Psychologist ¹	1.0	per The North Star School	3.0	per 1,000 students K-12				
School Social Worker ¹	0.8	per The North Star School						
School Nurse ¹	1.0	per The North Star School						

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Family Liaison		20 hours per week per The North Star School						

WILLIAM O. ROBEY STAFFING STANDARDS

Department of School Leadership

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Teacher, Robey High	1.0	per 10 students						
Principal	1.0	per W. O. Robey High School						
Financial Technician II	1.0	per W. O. Robey High School						
Test Coordinator	1.0	per W. O. Robey High School						

Department of Teaching and Learning

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
EL Teacher ¹	1.0	per school per 15 students WIDA English ² Proficiency Levels 1	1.0	position per 20 Level 1 EL students				
	1.0	per school per 20 students WIDA English ² Proficiency Levels 2	1.0	position per 30 Level 2 EL students				
	1.0	per school per 25 students WIDA English ² Proficiency Levels 3-4	1.0	position per 40 Level 3 EL students				
			1.0	position per 50 Level 4 EL students				
			1.0	position per 100 Other Identified students				
Reading Teacher	1.0	per W. O. Robey High School						

¹Minimum school staffing is 1.0 FTE and position calculates in 0.1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.2 increments at the school level.

WILLIAM O. ROBEY STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Director, School Counseling	1.0	per W. O. Robey High School						
School Counselor	1.0	per W. O. Robey High School <300 students	1.0	per 325 students in grades K-12				
	2.0	per W. O. Robey High School ≥300 students						
Registrar	1.0	per W. O. Robey High School						
Psychologist ^{1,2}			3.0	per 1,000 students K-12				
School Social Worker ¹	1.0	per W. O. Robey High School						
School Nurse ^{1,2}								

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

²Position is shared with host school.

Department of Communications and Community Engagement

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Family Liaison	1.0	per W. O. Robey High School						

DEPARTMENT OF TEACHING AND LEARNING STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Instructional Facilitator	1.0	per 4 Elementary Schools			1.0	per 4 Elementary Schools	1.0	per school
Division Instructional Coach	1.0	per 3 Middle Schools			1.0	per 3 Middle Schools		
	1.0	per 3 High Schools			1.0	per 3 High Schools		
					5.0	Discretionary		

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
SPECIAL EDUCATION TEACHER^{1,2,3}								
<i>ECSE Programs</i>			1.0	Maximum caseload may be as low as 6 students without paraprofessional (Teacher Assistant) 100% of the time to as high as 24 students depending on disability category and level of services required.				
Autism	1.0	per 8 students						
Class-Based	1.0	per 10 students						
Deaf & Hard of Hearing	1.0	per 8 students						
Multiple Disabilities	1.0	per 8 students						
Resource-Itinerant	1.0	per 12 students						
Reverse Inclusion	1.0	per 6 students						
<i>Intensive Programs</i>								
Autism	1.0	per 6 students						
Emotional Disability	1.0	per 6 students						
<i>Self-Contained Programs</i>								
Autism	1.0	per 8 students						
Deaf & Hard of Hearing	1.0	per 8 students						
Emotional Disability	1.0	per 8 students						
Intellectual Disability	1.0	per 8 students						
Multiple Disabilities	1.0	per 6 students						
<i>Other Programs</i>								
CAST	1.0	per program						
Project Search	1.0	per program						
<i>Cross-Categorical⁴</i>								
Academies of Loudoun	1.0	per grade level			1.0	per grade level	1.0	per grade level
Virtual Loudoun Online	1.0	per Virtual Loudoun Online			1.0	per Virtual Loudoun Online	1.0	per Virtual Loudoun Online
All Other Schools ⁵	1.0	per 10 students			1.0	per 12 students	1.0	per 10 students

¹Special education unduplicated count of students (pre-K - 12th grade) is projected and then is divided into two categories: program and non-program (Cross-Categorical). The number and location of Early Childhood Special Education (ECSE), Intensive, Self-contained, and other programs are determined by the Director of Special Education. Staffing for programs is calculated assuming 100% enrollment in each program. Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by the published staffing ratio. The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.

²Standard is for Operating Fund positions and Grant Fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

⁴Includes 1.0 School within a School program Teacher per secondary school.

⁵Includes The Alternative Education Program, The North Star School, W. O. Robey High School, Virtual Distance Learning, and Virtual Distance Elementary.

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
SPECIAL EDUCATION TEACHER ASSISTANT^{1,2,3,4}								
ECSE Programs								
Autism	3.0	per 8 students						
Class-Based	1.0	per 10 students						
Deaf & Hard of Hearing	1.0	per 8 students						
Multiple Disabilities	2.0	per 8 students						
Reverse Inclusion	1.0	per 6 students						
Intensive Programs								
Autism	4.0	Behavioral Assistants per 6 students						
Emotional Disability	4.0	Behavioral Assistants per 6 students						
Self-Contained Programs								
Autism	2.0	per 8 students						
Deaf & Hard of Hearing	1.0	per 8 students						
Emotional Disability	1.0	per 8 students						
Intellectual Disability	1.0	per 8 students						
Multiple Disabilities	2.0	per 6 students						
Other Programs								
CAST	1.0	per program						
Project Search	1.0	per program						
Cross-Categorical^{5,6}								
Academies of Loudoun	1.0	per grade level			1.0	per grade level	1.0	per grade level
All Other Schools ⁷	1.0	per 14 students			1.0	per 15 students	1.0	per 14 students

¹Special education unduplicated count of students (pre-K - 12th grade) is projected and then is divided into two categories: program and non-program (Cross-Categorical). The number and location of Early Childhood Special Education (ECSE), Intensive, Self-contained, and other programs are determined by the Director of Special Education. Staffing for programs is calculated assuming 100% enrollment in each program. Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by the published staffing ratio. The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.

²Standard is for Operating Fund positions and Grant Fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

⁴Teacher Assistant position includes: Behavioral Assistants, Teacher Assistant-Hearing Impaired.

⁵Includes 1.0 School within a School program Teacher Assistant per secondary school.

⁶Individualized Educational Plans (IEPs) may require additional 1:1 Teacher Assistant support.

⁷Includes The Alternative Education Program, The North Star School, W. O. Robey High School, Virtual Distance Learning, and Virtual Distance Elementary.

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria	FTE	Criteria
Special Education Supervisor	1.0	per 550 students district-wide						
Occupational Therapist	1.0	per 40 students district-wide						
Physical Therapist	1.0	per 30 students district-wide						
Speech-Language Pathologist	1.0	per school per 55 students						
Visual Impairment including Blindness	1.0	per school per 12 students						
Hearing Impairment/Deafness Itinerant Teacher	1.0	per school per 13 students						
Educational Diagnostician	1.0	per 2,500 students district-wide						
Student Assistance Specialist ¹	1.0	per 3 secondary schools						
Attendance Officer	1.0	per 2 High School Clusters						
Eligibility Coordinator	1.0	per 15 schools						
Eligibility Coordinator - Child Find	1.0	per Child Find Program						
Psychologist - Child Find	3.0	per Child Find Program						
Social Worker - Child Find	2.0	per Child Find Program						
Teacher, Special Education - Child Find	3.0	per Child Find Program			4.0	per Child Find Program		
Teacher, Speech Language Pathologist - Child Find	4.0	per Child Find Program			5.0	per Child Find Program		
Specialized Support Positions ¹ (i.e. School Nurse, Social Worker, Psychologist, licensed Behavior Analysts, licensed Assistant Behavior Analysts, and any other licensed health and behavioral positions)	3.0	per 1,000 students K-12	3.0	per 1,000 students K-12				

¹In order to meet the state staffing requirement, FTE from this calculation may be added to the LCPS Staffing Ratio calculation for qualified positions.

DEPARTMENT OF BUSINESS AND FINANCE STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		Aspirational	
	FTE	Criteria	FTE	Industry Standard	FTE	Criteria	FTE	Criteria
Business and Financial Services								
All positions excluding School Nutrition and Director level and above	1.0	per 1,200 enrollment						
School Nutrition Services								
School Nutrition Staff - Elementary ¹	1.0 2.0 3.0 4.0	per 0-200 meal equivalents per 200-300 meal equivalents per 300-475 meal equivalents per 475+ meal equivalents	1.0	per 18 meals per labor hour				
School Nutrition -Secondary ¹	1.0 2.0 3.0 4.0 5.0 6.0 7.0	per 0-200 meal equivalents per 200-300 meal equivalents per 300-400 meal equivalents per 400-600 meal equivalents per 600-800 meal equivalents per 800-1,000 meal equivalents per 1,000+ meal equivalents	1.0	per 18 meals per labor hour				
School Nutrition Staff - Floaters	1.0	per Cluster	1.0	per 18 meals per labor hour				
School Nutrition Specialist	1.0	per 13 schools	1.0	per 11 schools				

¹The School Nutrition Staff contains School Nutrition Workers, School Nutrition Lead, School Nutrition Managers and School Nutrition Managers-Trainers. The School Nutrition Workers staffing is based on a monthly calculation of meal equivalents and hours assigned based on Meals Per Labor Hour.

DEPARTMENT OF DIGITAL INNOVATION STAFFING STANDARDS

Position	LCPS Staffing Ratio				State Staffing Requirement		Revised/New		Aspirational	
	FTE	Criteria	FTE	Industry Standard	FTE	Criteria	FTE	Criteria	FTE	Criteria
Digital Experience Lead ¹	1.0	per 4,450 students district-wide	1.0	per 4,500 enrollment						
Digital Experience Specialist ¹	1.0	per 650 students district-wide	1.0	per 710 enrollment	1.0	Per 1,000 students district wide				
Lead Service Desk Engineer	1.0	per 2 Service Desk Engineers	1.0	per 3,125 FTEs						
Service Desk Engineer	1.0	per 14,000 students	1.0	per 2,000 FTEs						
Coordinator, Digital Experience	1.0	per 20 Digital Experience Leads and Digital Experience Specialists								
Enterprise Support Specialist	1.0	per 14,000 enrollment								
Analytics Specialist	1.0	per 14,000 enrollment								

¹Hold Harmless applied to this staffing standard in FY26.

DEPARTMENT OF SUPERINTENDENT STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		Aspirational		
	FTE	Current Practice	FTE	Industry Standard	FTE	Criteria	FTE	Criteria	
Safety & Security									
School Security Officer ¹	3.0	per High School			3.0	per High School	4.0	per High School	
	2.0	per Academies			2.0	per Academies	2.0	per Academies	
	2.0	per The North Star School	1.0	per High School/career & technical/alternative school	2.0	per The North Star School	2.0	per The North Star School	
	1.0	per Middle School			1.0	per The Alternative Education Program	1.0	per The Alternative Education Program	
Security Patrol ²	1.0	per 10 buildings			1.0	per Middle School	2.0	per Middle School	

¹School Security Officer contains Lead School Security Officer and School Security Officer

²Security Patrol contains Lead Patrol and Security Patrol

SUPPORT SERVICES STAFFING STANDARDS

Staffing standards for Support Services include current staffing practice, proposed and industry standard. Due to financial constraints the industry standard column has been added to assist in providing direction in future staffing needs.

Position	LCPS Staffing Ratio		Revised/New		Aspirational	
	FTE	Current Practice	FTE	Criteria	FTE	Criteria
Management and Coordination						
Courier	1.0	per 22 schools/buildings				
Distribution Center Positions ¹	1.0	per 2,200 gross sq ft warehouse space		add Administrative Assistant II to position list		
Facilities Operations						
Custodian	1.0	per 19,708 gross sq ft of space cleaned (minimum of 2 per small school)				
Custodian - Athletic	1.0	per High School				
Maintenance Worker ²	15.3	per 1,000,000 sq ft	15.8	per 1,000,000 sq ft		
Refuse Equipment Operator	1.0	per 20 schools/buildings ⁶				
Transportation Services						
Lead Bus Driver	1.0	per 3.0 schools				
Bus Attendant ³	1.0	per special needs route and 10.0 as floater				
Area Supervisor	1.0	per 4 Lead Drivers				
Central Vehicle Maintenance						
Tire Technician - Heavy & Light Duty Vehicles	1.0	1.0 per 3200 MRU ⁴				
Parts Inventory Specialist	1.0	per 2,500 parts processed per month (1 minimum)				
Services Writer	1.0 2.0	per Small Facility-WSC ⁵ per Large Facility-CG ⁵				
Bus Seat Repair Technician	1.0	per 400 buses				
Mechanic I	1.0	1.0 per 1000 MRU ⁴				
Mechanic II	1.0	1.0 per 101.1 MRU ⁴				

¹Distribution Center positions include Distribution Center Assistant, Distribution Center Technician, Distribution Center Inventory Control Specialist, Crew Chief, Project Manager and Operations Specialist.

²Maintenance Worker positions include Maintenance Manager, Building Automation Specialist, Carpenter Crew Chief, Carpenter, Commissioning Coordinator, Commissioning Specialist, Electrical Crew Chief, Electrician, General Maintenance Worker I & II, HVAC Controls Technician I & II, HVAC Crew Chief, HVAC Technician I & II, Maintenance Crew Chief, Mechanic II-Facilities Operations, Painter II, Parts Inventory Clerk, Parts Supervisor-Facilities, Plumber, Plumber Crew Chief, Preventive Maintenance Technician, Refrigeration Mechanic I & II, Refrigeration Crew Chief, School Plant Engineer, Waste Water Technician, Engineering Manager, Communications Technical I & II, Technical Security Specialist, Technical Security Crew Chief, Technical Security Engineer, and Technical Security Technician I and II, Project Manager, Senior Project Manager.

³Bus Attendants may also be on regular routes

⁴Maintenance Repair Unit

⁵WSC - Western Service Center, CG - Central Garage

⁶Includes both Loudoun County and Loudoun County Public Schools buildings.

ADDITIONAL STAFFING

Additional staffing is a category of staffing standards providing additional FTE in the School Operating Fund, that, within the parameters identified for each type, can be used by LCPS to provide needs-based support directly to schools. While all usage of the flexible staffing standard provision should be for additional FTE of positions that already exist within LCPS, the ultimate usage is at the discretion of the Superintendent.

Flexible Staffing

Purpose: Beginning in FY26, Flexible staffing is a consolidated staffing standard that combines the previous categories of Contingency Staffing and Flexible Staffing and adds a specific set-aside for the delivery of special education and related services. This standard provides discretionary support in recognition of the diverse needs experienced across the school division, which may include unanticipated enrollment patterns, individual school needs, or division-wide priorities.

Usage:

- Needs-Based: May be used for school-based FTE assigned to individual schools and must be for positions already used by LCPS. There is no restriction on whether the assignment must be for a staffing standard position and it may be used for school-based administrative positions. Departments are encouraged to identify the resources that best fit the needs of students and school communities.
- Numbers-Based: Maintain staffing standard ratios when actual enrollment exceeds projected enrollment. While the primary intent is to address class size and teacher-to-student ratios, it is not limited to Teacher positions and may be used for other Staffing Standard positions.
- Special Education Flexible Staffing is set-aside specifically for the provision of special education or related services and may not be used otherwise. The Division-Wide Flexible Staffing can be used for any school division need in accordance with the Usage and Position Control parameters described in this standard, including for the provision of special education or related services.

Position Control:

Flexible Staffing positions are discretionary positions managed by the Department of Academics and the Department of School Leadership. Cabinet members from both departments must approve their use.

- All needs-based assignments made to positions created under Flexible Staffing must be end-of-year assignments.
- All numbers-based assignments are generally assumed to carry forward into the next fiscal year as they were created in response to actual enrollment and would be generated through another staffing standard the following year.
- Surplus funding may exist in Flexible Staffing due to the creation of positions at different times during the year and because Flexible Staffing can be used for positions other than the default positions for which the budget is estimated. This additional funding can be converted to additional FTE, subject to Usage guidelines above and the cost of the position being created.

Position	LCPS Staffing Ratio		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria
Contingency Staffing	4.0	1-per 1,750 students				
Flexible Staffing	2.0	per-cluster				
Division-Wide Flexible Staffing			3.5	per Cluster and Educational Program ^{1,2}		
Special Education Flexible Staffing			32.0	at the discretion of the Office of Special Education		

¹Calculation rounds up to the nearest whole FTE.

²Educational Programs include the Academies of Loudoun, W. O. Robey High School, The North Star School, The Alternative Education Program, and the Recovery School.

Differentiated Staffing

Purpose: Differentiated Staffing provides additional supports for schools that have higher percentages of economically disadvantaged students. These are discretionary, school-level positions that Principals may use for unique and specific needs at their schools.

Usage: Differentiated may be used to create additional school-based FTE of non-administrative positions that already exist within LCPS and may not be used to create positions that have not been reviewed, approved and undergone a classification and compensation review by Human Resources and Talent Development. Use is not limited to staffing standard positions and Principals are encouraged to identify the resources that best fit the needs for their students and school community.

Position Control:

Differentiated positions are assigned on a school-by-school basis. Principals must submit their Differentiated Staffing Request to their level director for review and approval. All assignments made to positions created under Differentiated must be end-of-year assignments.

Position	LCPS Staffing Ratio		Revised/New		Aspirational	
	FTE	Criteria	FTE	Criteria	FTE	Criteria
Elementary School Differentiated Staffing ^{1,2} (Classroom teacher with very limited exception)		If % EL and % Econ. Disadv. is at least 50%, then $(\% \text{ EL} + \text{Econ. Disadv}) / (\text{projected Enrollment}) (0.05)$ Staffing awarded in increments of 1.0 based on rounding CEP schools - 100% enrollment counted as Econ. Disadv.		If Econ. Disadv.% ⁴ is at least 25%, then $(\text{Econ. Disadv.}\%) / (\text{projected Enrollment}) (0.05)$ Additional staffing: Econ. Disadv.% is 50-70% = 0.5 Econ. Disadv.% is 70-90% = 1.0 Econ. Disadv.% is >90% = 1.5		
Secondary School³ Differentiated Staffing ² (Classroom teacher with very limited exception)		If % EL and % Econ. Disadv. is at least 25%, then $(\% \text{ EL} + \text{Econ. Disadv}) / (\text{projected Enrollment}) (0.07)$ Resulting number applied to staffing formula CEP schools - 100% enrollment counted as Econ. Disadv.		If Econ. Disadv.% ⁴ is at least 25%, then $(\text{Econ. Disadv.}\%) / (\text{projected Enrollment}) (0.11)$ Additional staffing: Econ. Disadv.% is 50-70% = 0.5 Econ. Disadv.% is 70-90% = 1.0 Econ. Disadv.% is >90% = 1.5		

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹Staffing standard includes Pre-K.

²Community Eligibility Provision Schools considered to be 100% economically disadvantaged. Does not apply in revised standard beginning in FY26.

³Secondary School includes all Middle Schools, High Schools, Academies of Loudoun, The North Star School and W. O. Robey High School.

⁴Economically Disadvantaged % is calculated as the number of students that either have a free and reduced meal waiver or are directly certified under the Community Eligibility Provision, divided by total enrollment, and multiplied by 1.6.

Position Swaps

A final component of staffing standard flexibility is the ability to swap FTE assigned to a vacant, school-based position for another school-based position.

Usage: All position swaps must address demonstrated student needs at the school and all swaps must only be for positions that already exist within LCPS.

- The "gained" position(s) must be used at the same school from which the vacant FTE was exchanged,
- Position swaps for staffing standard positions within the same Department and that are intended to address capacity issues may occur at any point throughout the year so long as Position Control is maintained, and
- Position swaps between Departments or for positions that are not staffing standards may only occur once the division-wide Flexible Staffing FTE are exhausted.

Position Control:

Strict position control will be maintained when positions are swapped and approval is required by the Cabinet member of the requesting Department. Prior to any swap, the Department of Business and Financial Services and the Department of Human Resources must validate that the targeted vacancy exists and that the position is not otherwise encumbered by an in-process workflow, long-term substitute, etc. All positions hired under a swap must be end of year contracts and any positions that are given up (e.g., the Teacher position) are removed for the remainder of the FY and LCPS will not seek to fill the removed position for the remainder of the fiscal year. If necessary, Departments are responsible for identifying a funding source to ensure all swaps are afforded within the existing budget. Any saved budget dollars will be captured as Lapse and Turnover. Unlike contingency positions, saved dollars from several swaps cannot be pooled together to create another position.

FY26 Strategic Goals Detail

Investing in Our Empowered Students				
Department	Investment Name	Position/Description	FTE	Amount
Academics	Expanded Tutoring Services	Expanded Tutoring Services	-	3,000,000
ALL	Year over Year Change	Operating expense changes related to student and school supports such as AP test fees, services and educational materials related to enrollment increases, and school-based supplies.	-	4,407,398
Communications & Community Engagement	Staffing Standard	Interpreter Hours	-	(16,957)
Non-Departmental	Additional Special Education Supports	Flexible Staffing - Special Education; Staffing Standard Enhancement	32.0	3,855,499
Non-Departmental	Staffing Standard	Flexible Staffing	42.2	5,084,164
School Leadership	Additional Hearing Officer	Hearing Officer	1.0	196,893
School Leadership	Additional School Support (Flexible)	Contract Change - School Based Instructional Facilitator, Elementary from 197 days to 207 days	-	98,153
School Leadership	After-School Enrichment Programs	After-School Enrichment Programs pilot operating expenses	-	1,275,000
School Leadership	After-School Enrichment Programs	After-School Enrichment Programs pilot, Part Time Funding	-	188,409
School Leadership	Alternative Programs Executive Principal	Executive Principal, High School Education; Staffing Standard Enhancement	1.0	255,856
School Leadership	Athletic Trainers	Athletic Trainer; Staffing Standard Enhancement	5.0	644,523
School Leadership	Elementary Alternative Education Pilot Classroom	Teacher Assistant, Alternative Education Elementary	2.0	127,671
School Leadership	Elementary Alternative Education Pilot Classroom	Teacher, Alternative Education Elementary	2.0	240,969
School Leadership	Kindergarten Staffing Standard Enhancement	Teacher Assistant, Kindergarten; Staffing Standard Enhancement	2.0	127,024
School Leadership	Kindergarten Staffing Standard Enhancement	Teacher, Kindergarten; Staffing Standard Enhancement	2.0	240,321
School Leadership	Program Assistant, School Administration	Program Assistant, School Administration	1.0	104,872
School Leadership	Recovery School	Teacher, Recovery School	4.0	430,949
School Leadership	Staffing Standard	Assistant Principal, Elementary	(1.0)	(162,913)
School Leadership	Staffing Standard	Assistant Principal, High	(1.0)	(170,283)
School Leadership	Staffing Standard	Assistant Principal, Middle	(1.0)	(165,791)
School Leadership	Staffing Standard	Cafeteria Monitor Hours	-	(43,699)
School Leadership	Staffing Standard	Dean, Elementary	(1.0)	(129,620)
School Leadership	Staffing Standard	Part Time Administrative Assistant	-	(52,786)
School Leadership	Staffing Standard	Teacher Assistant, Academies of Loudoun	(1.0)	(62,454)
School Leadership	Staffing Standard	Teacher Assistant, Grades 1-5	(25.0)	(1,334,998)
School Leadership	Staffing Standard	Teacher Assistant, Kindergarten	(18.0)	(953,186)
School Leadership	Staffing Standard	Teacher Assistant, Study Hall - High	(3.0)	(122,539)
School Leadership	Staffing Standard	Teacher Assistant, Study Hall - Middle	(2.0)	(84,874)
School Leadership	Staffing Standard	Teacher, Art - Elementary	(2.1)	(226,777)
School Leadership	Staffing Standard	Teacher, Grades 1-5	(5.0)	(595,517)
School Leadership	Staffing Standard	Teacher, Grades 1-5 Differentiated	(3.0)	(333,002)
School Leadership	Staffing Standard	Teacher, Grades 6-8	(16.7)	(1,952,649)
School Leadership	Staffing Standard	Teacher, Grades 6-8 Differentiated	(3.7)	(368,747)
School Leadership	Staffing Standard	Teacher, Grades 9-12	(20.2)	(2,407,828)
School Leadership	Staffing Standard	Teacher, Grades 9-12 Differentiated	(0.2)	(23,821)

APPENDIX

Investing in Our Empowered Students				
Department	Investment Name	Position/Description	FTE	Amount
School Leadership	Staffing Standard	Teacher, Kindergarten	(15.0)	(1,608,074)
School Leadership	Staffing Standard	Teacher, Music - Elementary	(6.0)	(593,603)
School Leadership	Staffing Standard	Teacher, Physical Education - Elementary	(3.7)	(412,903)
School Leadership	Staffing Standard	Teacher, Reading - Elementary	1.0	107,173
School Leadership	Staffing Standard	Teacher, Reading - Middle	2.0	240,969
School Leadership	Staffing Standard	Teacher, Student Support Advisor	(1.0)	(104,607)
School Leadership	Student Support Advisor WOR	Teacher, Student Support Advisor	1.0	121,204
School Leadership	Title I Supports	Dean, Elementary; Staffing Standard Enhancement	6.0	757,165
School Leadership	Title I Supports	Non FTE Personnel support for Title I schools to provide targeted assistance	-	28,839
School Leadership	Title I Supports	Teacher, Grades 1-5 Differentiated; Staffing Standard Enhancement	9.0	1,055,909
School Leadership	Title I Supports	Teacher, Grades 6-8 Differentiated; Staffing Standard Enhancement	10.6	1,200,227
School Leadership	Title I Supports	Teacher, Grades 9-12 Differentiated; Staffing Standard Enhancement	6.2	746,727
School Leadership	VDL Finance Tech II	Financial Technician II, Virtual Loudoun	1.0	104,872
School Leadership	VDL Test Coordinator	Test Coordinator - Virtual Loudoun	1.0	125,334
Student Services	Adaptive Physical Education Teachers	Teacher, Adaptive Physical Education	2.0	279,806
Student Services	Behavior Crisis School Support Coordinator	Coordinator, Behavior Crisis School Support	1.0	198,273
Student Services	Behavioral Analysts	Teacher, Behavioral Analyst (197 day contract)	1.0	121,204
Student Services	Children's Services Act (CSA) Coordinator	Coordinator, Childrens Svs Act (CSA)	1.0	198,273
Student Services	Elementary Alternative Education Pilot Classroom	Behavioral Assistant	2.0	129,363
Student Services	Elementary Alternative Education Pilot Classroom	School Social Worker	1.0	132,931
Student Services	Health Clinic Specialist Substitute Hours Increase	Health Clinic Specialist Substitute Hours Increase	-	1,930
Student Services	Health Clinic Staffing	Community Schools Nurse Practitioner	1.0	194,705
Student Services	Health Clinic Staffing	Health Clinic Specialist	(3.0)	(226,989)
Student Services	Health Clinic Staffing	Nurse, Elementary	3.0	348,205
Student Services	Health Clinic Staffing	Part Time Reduction in Office of Student Health Services	-	(43,060)
Student Services	Health Clinic Staffing	Registrar, Health Services	1.0	94,944
Student Services	Health Clinic Staffing	School Nurse Assistant	5.0	342,131
Student Services	Instructional Facilitator, Restorative Practices - Grant ending	Instructional Facilitator, Restorative Practices	1.0	143,368
Student Services	Preschool Child Find Support for the Expansion of Full-Day STEP	Teacher, Special Education - Child Find; Staffing Standard Enhancement	1.0	146,486
Student Services	Preschool Child Find Support for the Expansion of Full-Day STEP	Teacher, Speech Language Pathologist - Child Find; Staffing Standard Enhancement	1.0	168,480
Student Services	Recovery School	Behavioral Assistant, Special Education	2.0	129,303
Student Services	Recovery School	School Social Worker	0.5	67,876
Student Services	Recovery School	Teacher, Special Education	2.0	241,269
Student Services	School Behavior Specialists	School Behavior Specialist	3.0	487,899
Student Services	Special Education Homebound Teacher	Teacher, Special Education - Homebound Services	2.0	240,969
Student Services	Specialized Instruction Curriculum Materials	Specialized Instruction Curriculum Materials	-	500,000
Student Services	Staffing Standard	Administrative Assistant, School Counseling	0.5	31,787

APPENDIX

Investing in Our Empowered Students				
Department	Investment Name	Position/Description	FTE	Amount
Student Services	Staffing Standard	Occupational Therapist	2.0	241,269
Student Services	Staffing Standard	School Counselor - Elementary	(2.0)	(195,310)
Student Services	Staffing Standard	School Counselor - High	(1.0)	(108,076)
Student Services	Staffing Standard	School Counselor - Middle	(2.0)	(220,005)
Student Services	Staffing Standard	School Nurse Assistant	(0.44)	(19,294)
Student Services	Staffing Standard	Speech Language Pathologist	3.0	361,903
Student Services	Staffing Standard	Supervisor, Special Education	1.0	224,772
Student Services	Staffing Standard	Teacher Assistant, Special Education	179.0	11,417,145
Student Services	Staffing Standard	Teacher, Special Education	65.0	7,827,270
Student Services	Staffing Standard	Teacher, Special Education - Hearing Impairment Itinerant	2.0	241,269
Student Services	Staffing Standard	Teacher, Special Education - Visual Impairment	1.0	120,634
Superintendent	Recovery School	Contracted Security Support for Recovery School	-	39,000
Superintendent	Recovery School	Equity Lead Stipend for Recovery School	-	4,363
Superintendent	Welcome Center Expansion	Contracted Security Support for Eastern Loudoun Welcome Center	-	65,000
Support Services	Staffing Standard	Bus Attendant	16.0	1,040,279
Teaching and Learning	ACCESS Academy / Global and Linguistic Academy Expansion	ACCESS Academy / Global and Linguistic Academy Expansion operating expenses	-	20,000
Teaching and Learning	ACCESS Academy / Global and Linguistic Academy Expansion	Coordinator, ACCESS Academy	0.5	102,551
Teaching and Learning	ACCESS Academy / Global and Linguistic Academy Expansion	Coordinator, Global and Linguistic Studies	1.0	206,483
Teaching and Learning	Additional School Support (Flexible)	Coach, Division Instructional - Elementary	5.0	650,924
Teaching and Learning	Additional School Support (Flexible)	Content Specialist, Science	2.0	260,370
Teaching and Learning	Additional School Support (Flexible)	Resource Teacher, Mathematics	2.0	260,370
Teaching and Learning	Additional School Support (Flexible)	Teacher, International Baccalaureate	2.0	260,370
Teaching and Learning	CTE Specialist-Perkins to Local (Grant Ending)	Specialist, Career and Technical Education	1.0	189,210
Teaching and Learning	CTE Student Fees	Removal of student fees for supplemental CTE materials	-	256,885
Teaching and Learning	Dual Language Immersion 2nd Grade Expansion	Curriculum Development	-	75,355
Teaching and Learning	Dual Language Immersion 2nd Grade Expansion	Language Ambassador, Dual Language	2.0	127,671
Teaching and Learning	Dual Language Immersion 2nd Grade Expansion	Teacher, Dual Language Immersion	2.0	240,969
Teaching and Learning	EL Elementary Staffing Standard Enhancement	Teacher, EL - Elementary; Staffing Standard Enhancement	4.0	481,937
Teaching and Learning	EL Staffing Standard Enhancement - NSS & ACL	Teacher, EL - High; Staffing Standard Enhancement	0.3	35,731
Teaching and Learning	Gifted K-3 Differentiated Classroom Instruction Expansion	Teacher, Gifted	3.0	390,554
Teaching and Learning	Lexia Core 5 for Tier 3 Intervention Support	Lexia Core 5 Reading Literacy Platform for Tier 3 Intervention Support	-	270,000
Teaching and Learning	Staffing Standard	Teacher, EL - Elementary	(6.5)	(712,059)
Teaching and Learning	Staffing Standard	Teacher, EL - High	14.2	1,710,602
Teaching and Learning	Staffing Standard	Teacher, EL - Middle	5.9	710,996
Teaching and Learning	Staffing Standard	Teacher, Gifted - Elementary	(3.0)	(357,310)
Teaching and Learning	Staffing Standard	Teacher, Gifted - Middle	1.5	181,418

APPENDIX

Investing in Our Empowered Students				
Department	Investment Name	Position/Description	FTE	Amount
Teaching and Learning	Summer Interventions	Part Time for BEAM - Summer Program	-	53,825
Teaching and Learning	Summer Interventions	Part Time for PROPEL and Level Up to reduce burden on HHMI grant	-	161,475
Teaching and Learning	Summer Interventions	Transportation for BEAM - Summer Program	-	50,000
Teaching and Learning	Welcome Center Expansion	Assessment Data Specialist, Welcome Center	1.0	116,115
Teaching and Learning	Welcome Center Expansion	Program Assistant, Welcome Center	1.0	53,126
Teaching and Learning	Welcome Center Expansion	Reclassification - Welcome Center Assessor to Welcome Center Specialist	-	34,245
Teaching and Learning	Welcome Center Expansion	Registrar, Welcome Center	1.0	94,944
Teaching and Learning	Welcome Center Expansion	Registrar, Welcome Center (January start)	2.0	96,325
Teaching and Learning	Welcome Center Expansion	Welcome Center Family Liaison	1.0	94,944
Teaching and Learning	Welcome Center Expansion	Welcome Center Family Liaison (January start)	2.0	96,325
Teaching and Learning	World Language Expansion (ASL)	Teacher, American Sign Language	2.0	240,969
Total			340.86	44,263,184

APPENDIX

Investing in Our Exemplary Staff				
Department	Investment Name	Position/Description	FTE	Amount
ALL	Year over Year Change	Division-Wide Base Adjustment	-	(22,232,943)
ALL	Year over Year Change	General and division-wide operating expense changes related to professional learning, stipends, awards due to inflation, FTE changes, and other factors.	-	2,076,103
Charter Schools	FY26 COLA Salary and Benefits	4% COLA - Scales B and C; Strategic Scale Adjustment - Scale A	-	95,147
Digital Innovation	Additional Part Time Funding for Records Management Solutions	Part Time Increase to assist with workflow and storage usage rate	-	150,710
Human Resources & Talent Development	Administrative Assistant III	Administrative Assistant III, HRTD	1.0	109,963
Human Resources & Talent Development	Instructional Coach	Instructional Coach, HRTD	1.0	129,861
Human Resources & Talent Development	Mentoring & Coaching Training	Mentoring & Coaching Training - formerly grant-funded	-	128,973
Human Resources & Talent Development	Part time pay for teachers attending Beginning Teacher Institute	Part time pay for teachers attending Beginning Teacher Institute	-	539,673
Human Resources & Talent Development	Reallocation from Operating to Self Insurance Fund	Leave and Disability Specialist, HRTD	(0.5)	(68,773)
Non-Departmental	Banded Rate Changes	FY26 Changes to the Hourly Banded/Standardized Rates	-	51,740
Non-Departmental	Enhanced recruiting bonuses	Enhanced recruiting bonuses	-	155,016
Non-Departmental	FY26 COLA Salary and Benefits	4% COLA - Scales B and C; Strategic Scale Adjustment - Scale A	-	55,405,781
Non-Departmental	FY26 Step & Top of Scale Adjustment	All employees on Scales A, B and C	-	25,965,063
Non-Departmental	Healthcare Premium Increase	12% Increase for Employer Healthcare Premium Contributions	-	16,102,078
Non-Departmental	Lapse and Turnover	FY26 projected lapse and turnover change	-	(3,556,755)
Non-Departmental	Long Term Disability	FY26 Decrease to Long Term Disability	-	(124,179)
Non-Departmental	Short Term Disability	FY26 Increase to Short Term Disability	-	242,896
Non-Departmental	Unemployment Compensation Insurance	FY26 Increase to Unemployment Compensation Insurance	-	50,000
Non-Departmental	Workers Compensation	FY26 Increase to Worker's Compensation	-	350,358
School Board	COLA for School Board Members	Cost of Living increase of 2% per year since the last adjustment to School Board salaries (COLA effective January 2026)	-	5,373
School Leadership	Contract Change	3.0 MATA Teachers from 197 days to 217 days	-	35,310
School Leadership	Contract Change	Financial Technician (Elementary and Middle) from 221 days to 254 days	-	299,037
School Leadership	Reclassification	Program Assistant to Administrative Assistant III - Athletics	-	6,034
School Leadership	Reclassification	Virtual Distance Learning Specialist to Assistant Principal	-	38,829
Student Services	Contract Change	Registrar (Elementary and Middle) from 221 days to 254 days	-	449,353
Student Services	Lead School Social Worker (Elementary) stipend	New Stipend: Lead Social Worker - Elementary	-	4,277
Student Services	New Stipend - Lead Special Education Teacher (Elementary)	New Stipend: Lead Special Education Teacher - Elementary	-	70,814
Student Services	New Stipend - School-Based Mandt Trainers	New Stipend: School-Based Mandt Trainer	-	114,217
Student Services	Reclassification	2.0 Student Assistance Specialists to Coordinator	-	61,065
Superintendent	Reclassification	Assistant Division Counsel to Deputy Division Counsel	-	7,960

APPENDIX

Investing in Our Exemplary Staff				
Department	Investment Name	Position/Description	FTE	Amount
Support Services	Reclassification	50.0 Bus Drivers to Rangers	-	266,753
Teaching and Learning	Contract Change	Gifted Resource Teacher from 197 days to 217 days	-	13,771
Teaching and Learning	Reclassification	1.0 Instructional Facilitator to Specialist	-	7,421
Teaching and Learning	Reclassification	2.0 Instructional Facilitator to Specialist	-	19,816
Teaching and Learning	Theatre and Music - Elementary Fine Arts Stipend	New Stipend: Elementary Fine Arts	-	82,236
Total			1.5	77,052,980

APPENDIX

Investing in Our Enriched School System				
Department	Investment Name	Position/Description	FTE	Amount
ALL	Year over Year Change	Operating expense changes related to division wide services including safety and security, technology infrastructure and communication systems, family and community outreach, and environmental health and safety.	-	1,151,245
Communications & Community Engagement	Staffing Standard	Family Liaison	1.0	69,311
Communications & Community Engagement	Staffing Standard	Family Liaison Hours	-	(31,251)
Digital Innovation	Support for Enterprise Resource Planning implementation	Coordinator, Organizational Change Management	1.0	207,203
Digital Innovation	Support for Enterprise Resource Planning implementation	ERP Specialist	3.0	562,228
Digital Innovation	Support for Enterprise Resource Planning implementation	ERP Trainer	1.0	163,154
Digital Innovation	Support for Enterprise Resource Planning implementation	Lead Data Engineer, ERP	2.0	396,547
Student Services	Threat Assessment Case Management Software	Software formerly funded through the STOP Grant	-	186,750
Superintendent	Camera Analytics - AI Utilization	Camera Analytics - AI Utilization software	-	2,300,000
Superintendent	Crisis Management Plans	Crisis Management Plans storage and management platform	-	60,000
Superintendent	Digital Threat Assessment & Open Source Awareness	Digital Threat Assessment & Open Source Awareness software	-	100,000
Superintendent	Dispatch & Report Writing System	Dispatch & Report Writing System	-	250,000
Superintendent	Elementary Security Personnel	Regional School Security Officer	8.0	814,860
Superintendent	Mobile Security Camera Platform	Mobile Security Camera Platform	-	60,000
Superintendent	Project Management Software	Project Management Software	-	70,000
Superintendent	Project Manager (part-time)	Part Time Project Manager for Post-Entry Plan	-	48,151
Superintendent	Safety and Security Data Analytics Platform	Safety and Security Data Analytics Platform	-	60,000
Superintendent	Staff Attorney	Staff Attorney	1.0	212,891
Support Services	Body-Worn Panic Button System	Body-Worn Panic Button System, Software, and Licenses	-	1,880,000
Support Services	Body-Worn Panic Button System	Technical Security Technician I; Staffing Standard Enhancement	1.0	118,297
Support Services	Body-Worn Panic Button System	Technical Security Technician II; Staffing Standard Enhancement	1.0	129,540
Support Services	Camera Analytics - AI Utilization	Technical Security Engineer, Facilities Services; Staffing Standard Enhancement	1.0	142,407
Support Services	GIS (Geographic Information System) Analyst	Analyst, GIS	1.0	153,428
Support Services	GIS (Geographic Information System) Analyst	Part Time Reduction in Division of Planning & GIS Services	-	(77,508)
Support Services	HALO Support (Restroom Technology Infrastructure)	Technical Security Engineer, Facilities Services; Staffing Standard Enhancement	1.0	165,666
Support Services	HALO Support (Restroom Technology Infrastructure)	Technical Security Technician I; Staffing Standard Enhancement	1.0	104,872
Support Services	HALO Support (Restroom Technology Infrastructure)	Technical Security Technician II; Staffing Standard Enhancement	1.0	129,540
Support Services	Staffing Standard	Custodian, High	2.0	169,048
Support Services	Staffing Standard	Distribution Center Assistant - Support Services	1.0	99,132
Support Services	Staffing Standard	Lead Bus Driver	1.0	120,338

APPENDIX

Investing in Our Enriched School System				
Department	Investment Name	Position/Description	FTE	Amount
Support Services	Staffing Standard	Maintenance Worker	1.0	128,816
Support Services	Staffing Standard	Mechanic II - Transportation	4.0	399,582
Support Services	Staffing Standard	Refuse Equipment Operator	1.0	106,480
Total			34.0	10,450,725

ACRONYM INDEX

ABA	Applied Behavior Analysis	ECSE	Early Childhood Special Education
ACA	Affordable Care Act	EDGE	Empowering Diversity in Gifted Education.
ACCESS for ELLs	Assessing Comprehension and Communication in English State-to-State for English Language Learners	EL	English Learners
ACFR	Annual Comprehensive Financial Report	EL FACE	Family and Community Engagement Office of the English Learner
ADA	Americans with Disabilities Act	ELA	English and Language Arts
ADC	Adult Detention Center	ELD	English Language Development
ADM	Average Daily Membership	EPA	Environmental Protection Agency
AP	Advanced Placement	ERP	Enterprise Resource Planning
APA	Auditor of Public Accounts	ESSA	Every Student Succeeds Act (2015)
ARP	American Rescue Plan	ExC-ELL	Expedited Reading Comprehension for English Language Learners
ASBO	Association of School Business Officials International	FAPE	Free Appropriate Public Education
ASCA	American School Counselor Association	FFCRA	The Families First Coronavirus Response Act
AWS	Amazon Web Service	FICA	Federal Insurance Contributions Act
BEAM	Bridge to Enter Advanced Mathematics	FLSA	Fair Labor Standards Act
CAMPUS	College Achievement and Multicultural Unique Students	FMLA	Family Medical Leave Act
CAPP	Capital Asset Preservation Program	FOIA	Freedom of Information Act
CARES	Coronavirus Aid, Relief and Economic Security Act	FTE	Full-Time Equivalent
CEP	Community Eligibility Provision	FY	Fiscal Year
CIP	Capital Improvement Program	GAAP	Generally Accepted Accounting Principles
CLASS	Classroom Assessment Scoring System	GASB	Governmental Accounting Standards Board
CLM	Competent Learner Model	GFOA	Government Finance Officers Association
COBRA	Consolidated Omnibus Budget Reconciliation Act	GIS	Geographic Information System
CogAT	Cognitive Abilities Test	GMU	George Mason University
CPS	Child Protective Services	GO	Growth and Opportunity in Virginia
CTE	Career and Technical Education	GPS	Global Positioning System
CTEAC	Career and Technical Education Advisory Committee	HAMSci	Health and Medical Science
DDI	Department of Digital Innovation	HBCU	Historically Black Colleges and Universities
DECA	Distributive Education Clubs of America	HCS	Health Clinic Specialist
DFS	Department of Family Services	HHMI	Howard Hughes Medical Institute
DHS	Department of Homeland Security	HIPAA	Health Insurance Portability Accountability Act
DOSL	Department of School Leadership	HOSA	Health Occupations Students of America
		HRMS	Human Resources Management System
		HRTD	Dept. of Human Resources & Talent Development
		IB	International Baccalaureate

ACRONYM INDEX

IDEA	Individuals with Disabilities Education Act	PLTW	Project Lead the Way
IEP	Individualized Education Plan	PSAT	Preliminary Scholastic Assessment Test
ISAEP	Individual Student Alternative Education Plan	PTA	Parent Teacher Association
ITEEA	International Technology and Engineering Association	PTO	Parent Teacher Organization
JDC	Juvenile Detention Center	QTEL	Quality Teaching for English Learners
JLARC	Joint Legislative Audit and Review Commission	RFP	Request for Proposal
LCI	Local Composite Index	RI	Responsive Instruction
LCPS	Loudoun County Public Schools	RN	Registered Nurse
LCSB	Loudoun County School Board	RSEF	Regional Science & Engineering Fair
LEA	Loudoun Education Association	RTI	Response to Intervention
LEAP	Loudoun Education Alliance of Parents	SAS	Student Assistance Specialists
LEF	Loudoun Education Foundation	SAT	Scholastic Assessment Test
MAP	Measures of Academic Progress	SCA	Sociocultural Assessments
MOU	Memorandums of Understanding	SCA	Student Council Association
MSAAC	Minority Student Achievement Advisory Committee	SCAN	Stop Child Abuse Now
MTSS	Multi-Tiered System of Supports	SEAC	Special Education Advisory Committee
NFHS	National Federation of State High School Associations	SEL	Social-Emotional Learning
NJROTC	Naval Junior Reserve Officers Training Corps	SEON	Superintendent's Estimate of Needs
NOL	Net OPEB Liability	SHINE	Spotlighting Heros in Educations
NSPRA	National School Public Relations Association	SNS	School Nutrition Services
OAS	Office of Assessment Services	SOA	Standards of Accreditation
ODPS	Office of Diagnostic and Prevention Services	SOC	Security Operations Center
OMAGI	Office of Mapping & Geographic Information	SOL	Standards of Learning
OPEB	Other Post-Employment Benefits	SOP	State Operated Program
OSA	Office of School Administration	SOQ	Standards of Quality
OSE	Office of Special Education	SQL	Structured Query Language
OSHA	Occupational Safety and Health Administration	SRO	School Resource Officer
OSS	Office of Student Services	SRTS	Safe Routes to School
PALS	Phonological Awareness Literacy Screening	SSO	School Security Officer
PAVAN	Performing and Visual Arts Northwest	STEAM	Science, Technology, Engineering, Arts and Mathematics
PBIS	Positive Behavioral Interventions and Supports	STEM	Science, Technology, Engineering, Math
PEER	Positive Experiences in Educational Relationships	STEP	Starting Towards Excellence in Pre-School
PEP	Parents as Educational Partners	SWaM	Small, Women Owned, Minority-Owned and Service Disabled Veteran Owned Businesses
PIRT	Property Improvement Review Team	TA	Teacher Assistant
PL	Personalized Learning	TAEP	The Alternative Education Program
		TCLDEL	Teaching Linguistically and Culturally Diverse Learners

ACRONYM INDEX

TNT	Teachers in Training	VLDP	Virginia Local Disability Program
TOL	Total OPEB Liability	VOSH	Virginia Occupational Safety and Health
UMHT	Unified Mental Health Team	VPI	Virginia Pre-School Initiative
USDA	United States Department of Agriculture	VPSA	Virginia Public School Authority
VAAP	Virginia Alternate Assessment Program	VRS	Virginia Retirement System
VDOE	Virginia Department of Education	VSBA	Virginia School Board Association
VDOT	Virginia Department of Transportation	VTSS	Virginia Tiered System of Supports
VHSL	Virginia High School League	WABE	Washington Area Boards of Education
VIIS	Virginia Immunization Information System		

GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as seen necessary for an understanding of financial accounting procedures for Loudoun County Public Schools.

Accounts Payable - A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable - An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds or other governments).

Accrual Basis - The recording of the financial effects on a government of transactions, events, and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur; rather than only in the periods in which cash is received or paid by the government.

Advanced Placement (AP) Program - An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Allocation - The amount of funding appropriated to a school. Types of allocations include the per pupil allocation for instructional supplies, postage, library books, staff development, computer supplies, etc.

American with Disabilities Act (ADA) - Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Amortization - (1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period. (2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amounts and as to the time when it may be expended.

Audit - An audit is a formal examination and verification of an individual's or organization's records and accounts, finances, or compliance with a set of standards.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Balance Sheet - A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

Balanced Budget - A balanced budget is when there is neither a budget deficit nor a budget surplus. Total revenues equal total expenditures.

APPENDIX

Basis of Accounting - A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

Bond - A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Budgetary Control - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget - A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Outlay and Capital Acquisition - All expenditures for equipment, equity leases, purchases of land which result in acquisition of, or additions to, fixed assets, except outlays for Capital Construction. Capital Outlay includes the purchase of assets, both replacement and/or additions that cost more than \$5,000, with a useful life of at least one year.

Capital Improvement Plan - The six-year plan for school division construction projects.

Capital Projects Funds - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Communication - All expenditures related to postal, messenger, and telecommunications services.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Contractual Services - All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities, or other governmental entities). Purchase of the service must be on a fee basis or fixed time contract basis. Payments for leases and rentals, utilities, communications, and insurance are not included.

Debt Limit - The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios - Comparative statistics illustrating the relation between the issuer's outstanding debt and such factors as its tax base, income, or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service (Lease Purchase) - All expenditures related to the repayment of debt, for example, vehicles purchased through lease agreements.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a Sinking Fund.

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Deficit - A deficit occurs when expenses exceed revenues, imports exceed exports, or liabilities exceed assets. A deficit is synonymous with a shortfall or loss and is the opposite of a surplus.

English Learner (EL) - The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

Every Student Succeeds Act (ESSA) - Federal legislation passed in December 2015 that replaced the No Child Left Behind Act (NCLB) and governs the United States K-12 public education policy.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Family Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 750 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Fiduciary Funds - Funds used to account for resources that are held by LCPS for the benefit of others. Fiduciary funds are not reflected in the government-wide financial statements because the resources of these funds are not available to support LCPS' programs. LCPS' fiduciary fund has an OPEB Trust Fund. The OPEB Trust Fund is used to account for assets held in trust by LCPS for postemployment health benefits.

Fiscal Period - Any period of time at which the entity determines its financial position and the results of its operations. LCPS has a fiscal year of July 1 to June 30.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets - Long-lived tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, or improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Fringe Costs - All expenditures for job-related costs provided to employees as part of their total compensation. Fringe costs include the employer's portion of FICA, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and direct educational assistance.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school system.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. Governmental Accounting Standards Board Statement No. 54 established five components: non-spendable, restricted, committed, assigned, and unassigned.

Fund Balance Carryover – Funding set aside from the prior fiscal year to be carried forward to the budget year as a budgeted beginning balance. This amount is determined annually depending on need.

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

General Ledger - A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, the debits and credits in the general ledger are equal (i.e., the debit balances equal the credit balances).

Governmental Accounting Standards Board (GASB) – The independent private-sector organization that establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).

General Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

GASB 87 – Leases – the objective of Governmental Accounting Standards Board (GASB) 87 is to better meet better meet the information needs of financial statement users by improving accounting and financial reporting for leases by governments.

GASB 96 – Subscription-Based Information Technology Arrangements (SBITA) - the objective of Governmental Accounting Standards Board (GASB) 96 provides guidance on the accounting and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users (governments).

Governmental Funds – These funds provide a detailed short-term view that helps the reader determine whether there are more or fewer financial resources that can be spent in the near future to finance LCPS' programs. LCPS Governmental Funds consist of Operating, Grants, School Nutrition, Lease Purchase, CIP and CAPP Funds.

Grants - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of individuals representing the school system.

Instruction - The activities dealing directly with the teaching of students or improving the quality of teaching.

Insurance - All expenditures for insurance except those which are related to personal services and which are reflected under Fringe Costs (i.e., group health, group life, accident and health, unemployment compensation, worker's compensation, etc.).

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Leases and Rentals - All expenditures for payments of non-equity leases and rentals. Includes leases, which are capitalized and rental of land, structures, and equipment. Payments made under equity type lease/purchase agreements are not included here, but under Capital Leases.

Liabilities - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services by other entities in the future as a result of past transactions or events.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

Long Term Debt - In the context of the General Long Term Debt Account Group, any unmatured debt that is not a fund liability.

Materials, Supplies, Minor Equipment - All expenditures for instructional materials, office supplies, other operating supplies, and minor equipment (defined as less than \$5,000 in the Capitalization Policy) which are consumed or materially altered when used.

Miscellaneous - All expenditures for those payments not otherwise classified. For example: Dues and Association Memberships, Professional Certifications and Licenses, Notary Fees, Vital Statistics Certifications, Education-Staff Development Expenses, Scholarships and Stipends.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All government funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

Non-School Based Position – A position that serves in a support capacity for the school division, is assigned to a department and does not report to a school location. All Directors and above are considered Non-School Based.

Object Code - Line item that denotes purpose of expenditures.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, annual operating budgets are essential to sound financial management and should be adopted by every government.

Per Pupil Allocation - An allocation to a school based on the type and number of students enrolled.

Personnel - All expenditures to compensate persons in the employment of the Loudoun County School System for direct labor including full-time and part-time employees.

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Property Tax - An ad valorem tax that an owner is required to pay on the value of the property being taxed. The property tax rate is often given as a percentage. It may also be expressed as a permille (amount of tax per thousand currency units of property value), which is also known as a millage rate or mill levy. (A mill is also one-thousandth of a current unit.)

Proprietary Funds – These funds consist of LCPS’ Internal Service Funds, which are used to account for operations that are financed and operated in a manner similar to private-sector businesses in which costs are recovered primarily through user charges.

Retainage Payable - A liability account reflecting amounts due on construction contracts not paid pending final inspection of the project or the lapse of a specified period, or both. The unpaid amount is usually a stated percentage of the contract price.

Revenue - The income of a government agency from taxation and other sources.

Risk Management - All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

School Based Position – A position that is assigned to a school and reports directly to a school.

School Facing Position – A position that is assigned to a department rather than a school location but routinely works in a school, is an itinerant position, or is a floating position.

Self-Insurance - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Category - The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Pupil Transportation	Contingency Reserve
Administration	Operation and Maintenance	Instructional Program
Attendance and Health	Food Services and Other Non-Facilities	Debt Services

Subscription-Based Information Technology Arrangements (SBITA) - is defined by GASB as a contract that conveys control of the right to use another party’s (a SBITA vendor’s) information technology (IT) software, alone or in combination with tangible capital assets (the underlying IT assets), as specified in the contract for a period of time in an exchange or exchange-like transaction.

Subsidiary Ledger - A group of subsidiary accounts, the sum of the balances of which should equal the balance of the related control account.

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Taxes - Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

Training and Continuing Education - All expenditures for payments made directly to employees, board members, and volunteers as a reimbursement for expenses incurred in conjunction with travel related to training and education sessions, conferences, and conventions.

Trial Balance - A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal, or if their net balances agree with a control account, the ledger from which the figures are taken is said to be in balance.

Utilities - All expenditures for electrical, heating, water, and sewage services provided to school system owned and operated buildings, and facilities, regardless of whether the service is provided by a private enterprise, authority, or an enterprise fund operated by the school system.

Virginia High School League (VHSL) - A non-profit organization composed of the public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Public School Authority (VPSA) - The purpose of the Virginia Public School Authority (the "Authority" or the "VPSA") is to purchase local school bonds with any available funds including bonds issued by the Authority for such purpose. The bonds may be sold at public or private sale, and for such price and on such terms as the Authority shall determine.

Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.



