JUST THE FACTS

FY26 Superintendent's Estimate of Needs



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."

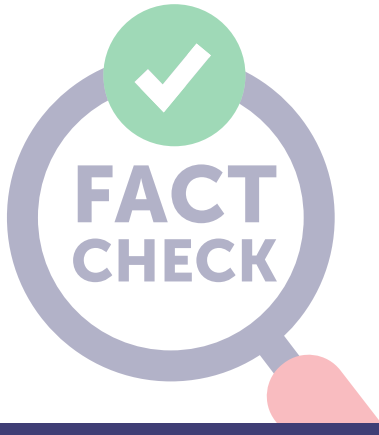
The FY26 Superintendent's Estimate of Needs (SEON) is focused on "Investing Today and In the Future" and is aligned with the OneLCPS 2027 Strategic Plan for Excellence and the Superintendent's Post Entry Plan. School Board priorities and the unique needs of our schools and educational community have been considered for inclusion and balanced based on revenue projections for the upcoming year.

What happens when Loudoun County Public Schools (LCPS) raises employees' pay each year, even if it's just including the cost of living?

The LCPS payroll team processes over 17,000 paychecks biweekly totaling about $62 million dollars for each pay run. The total payroll for the year plus other compensation items is currently budgeted at $1.6 billion, or 90% of the LCPS total operating fund budget. To give employees the annual step increase alone increases the annual budget by about $26 million each year. Providing a cost of living pay increase adds to this amount and on top of that, LCPS must add in the rising cost of healthcare benefits. While this is a big budget increase, it is the minimum we can do to take care of the teachers and staff who work so hard for our students and remain competitive in the hiring market.

Why does the budget increase if student enrollment is not increasing?

While enrollment may not increase, the cost to maintain operations does increase. The annual step increase for employees is a perfect example of cost increasing despite a flat enrollment. Another example is inflation on materials and supplies needed to operate the school system. In addition, the needs of students continue to evolve, and the number of students requiring more resources outpaces division growth. For example, Loudoun's English Learner population is projected to increase by 2.8% and our special education population by 5.2%. These students require additional support in addition to our staffing standards.



Is it true that teachers have to spend their own money for basic supplies for their classrooms?

Teachers do not have to spend their own money for basic classroom supplies. For the fourth consecutive year, LCPS has included funding in the budget to support teachers and their classrooms. New teachers receive a

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$250 allotment and returning teachers get a $100 allotment. These teacher allotments help defray out-of-pocket costs for setting up and maintaining their classrooms. To receive these allotments, teachers simply need to contact their school's Financial Technician to coordinate their purchases with the LCPS contracted vendors.

FACT CHECK

What's not in the FY26 Superintendent's Estimate of Needs (SEON)?

The SEON was developed to balance needs as much as possible with projected resources. There are requests from board members, staff and other stakeholders that remain important, but cannot be funded with projected revenues and will therefore be delayed investments including:

- Additional teachers and teacher assistants for special education and English Learner students and their programs
- Additional Blue Ribbon Panel safety and security recommendations, and
- Additional supports for students such as a larger after-school pilot program

Capital Improvements to LCPS facilities are also not included in the SEON as they are part of a separate budget that has been approved by the School Board.

How is LCPS funded?

LCPS operating fund revenues come from three main categories: federal and other revenue streams, state funding and the local county transfer.



Check out the dates for the budget development at lcps.org/budget.

Budget Timeline

JANUARY 16 4:30pm
Investing in our School System
Investing in our Exemplary Staff

JANUARY 21 5:30pm
Investing in our Empowered Students

JANUARY 23 4:30pm
Other Funds
Adoption Steps
Public Hearing

JANUARY 30 4:30pm
If needed

FEBRUARY 4 4:30pm
Public Hearing
Budget Adoption

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