

To: ACPS School Board

From: Staff

Date: February 26, 2026

Subject: Responses to School Board Member Questions #3

1. Page F-4: It looks like federal programs are becoming more locally subsidized programs. Will this permanently raise our operating baseline?

Federal revenues on page F-4 are declining, but those reflect budget decreases (more so than programmatic changes) Thus far, there are no significant changes proposed that would move federal programs to locally subsidized programs. We do anticipate changes in Title III funding, described in the next question.

Head Start decrease: The \$500,000 decrease is a budget to budget decrease but not an actual decrease in what we received. For the FY 26 budget purposes we budgeted what we applied for. When the grant was awarded early this year and the United Way of Greater Charlottesville worked with the Office of Head Start, our actual received funds were lower. With the projected amount we were planning to hire a second 12-month coordinator, a second teaching assistant for every Head Start/VPI classroom, provide wrap-around family support, and realize some local savings in the difficult budget year. When the actual amount became clear, we made adjustments by hiring a second instructional assistant at each site for support, rather than each classroom; changing the 12-month coordinator to a 10-month instructional specialist on the teacher scale responsible for doing all of the required classroom observations; and United Way is providing the wrap around family support with a contract from Ready Kids which allows cost savings.

For FY 27 we are just noting the actual amount that will come through the grant, rather than what we were projecting. We will continue to offer the enhanced services in Head Start/VPI sites.

IDEA decrease: 5 FTE for CCEIS Set-aside (Comprehensive Coordinated Early Intervening Services) were reduced because ACPS exited the program due to not being disproportionate in over-identifying students with disabilities. CCEIS requires divisions to set aside 15% to focus on resources for students without disabilities in order to provide intervention services so students are not over identified.

This will be discussed in Work Session #2.

2. Page F-25: Why did Title III salary funds move to “Other Wages”? What are we doing differently during this coming year?

While all federal funding has been uncertain this year, there continues to be particular uncertainty around Title III funding, which is dedicated specifically to supporting English Learners and Immigrant Youth. As such, we seek to move staff off of funding that may be unavailable at a later date, particularly as interviews with stakeholders highlighted the essential nature of their functions, particularly in registering new students and instructional support. This has also provided for the decision for a shift in the staffing on this team. Currently ACPS has one family engagement liaison and one instructional liaison, both of whom attempt to support the entire division in direct family support and instruction, supporting a population that exceeds that of any school building. ACPS seeks to instead employ two instructional liaisons, as conversations with both ACPS leaders, EL teachers, families, and community partners continue to assert the need for further focus on instruction for ELs to appropriately engage students and ensure their future success. The ACPS EL office is currently working on multiple tools and directly with staff to build their capacity in providing family support to multilingual families, and will also continue to do so through the EL office team.

As the federal budget continues to evolve, we are closely monitoring and anticipate using this funding, should it be allocated, to provide supplemental support to our schools in adapting instruction to support implementation of the WIDA standards, which are currently being assessed for the first time, and to provide supplemental direct family support. ACPS recognizes the benefit of supplemental family engagement support, but believes this support must be provided in a way that integrates fully into school communities, particularly in a time where community trust, collaboration, and communication are essential.

3. Page F-8: How is combining the EDEP programs to one school going to work, will there be any transportation issues? Tell us about the service contract for Scottsville and Red Hill—who is the provider, and why are we doing this?

The recommended changes are driven by enrollment patterns and long-term sustainability. Several smaller EDEP sites operate with low enrollment but must maintain minimum staffing levels, resulting in higher per-student costs and limiting our ability to serve students at schools with waitlists. By consolidating smaller programs and realigning staffing, we can expand access division-wide while maintaining quality programming.

For Agnor, Greer, and Woodbrook, the proposal combines the three programs into a single Urban Ring Site at Agnor Elementary. Current enrollment across the three schools fits within the consolidated model, and transportation will be provided from Greer and Woodbrook to Agnor to ensure continued access for families. Staffing efficiencies from this

model allow us to reassign personnel to larger programs with waitlists, creating additional seats overall.

At Scottsville and Red Hill, the proposal transitions after-school programming to community partners for SY 2026–2027. An MOU is currently in development and more information will be provided to the community once approved. Next year’s MOU will operate as pilot programs. During that time, we will evaluate participation, quality, and financial sustainability. In addition, next year, the division will conduct a formal RFP process to determine long-term contracting options.

Our goal is to maintain access for families in Scottsville and Red Hill while implementing a more sustainable model that allows us to serve more students across the division.

- 4. Page F-16: These new resource expenditures will be an ongoing cost, correct? Yes**
- 5. Page G-8: We have 0.17 FTE allocated for Scholar Studio lead planning time. Is that amount sufficient given the scope of the role overall? How do we account for differences in workload between studios, as some leads are coordinating large numbers of internship placements?**

Yes. We have reviewed recruitment, program coordination, and pathway development responsibilities in determining the 0.17 FTE allocation for Studio Leads. In addition to their recruitment and outreach work, each school has a Work-Based Learning Specialist who supports internship coordination and employer partnerships.

With the addition of a principal—and soon an assistant principal—at the ACE Lambs Lane campus, there will also be increased administrative support for planning, promotion, and program alignment.

It is important to note that each 0.17 FTE allocation represents one class section. Increasing planning time would reduce the number of classes a Studio Lead can teach. At a certain point, additional planning time would require the division to hire another teacher to cover those sections. The current allocation reflects a balance between supporting program leadership and maintaining efficient staffing.

- 6. Section G: For the staffing that is weighted toward students experiencing economic disadvantage, how do we ensure that this additional support raises opportunity without unintentionally lowering expectations or putting students into deficit-based tracks?**

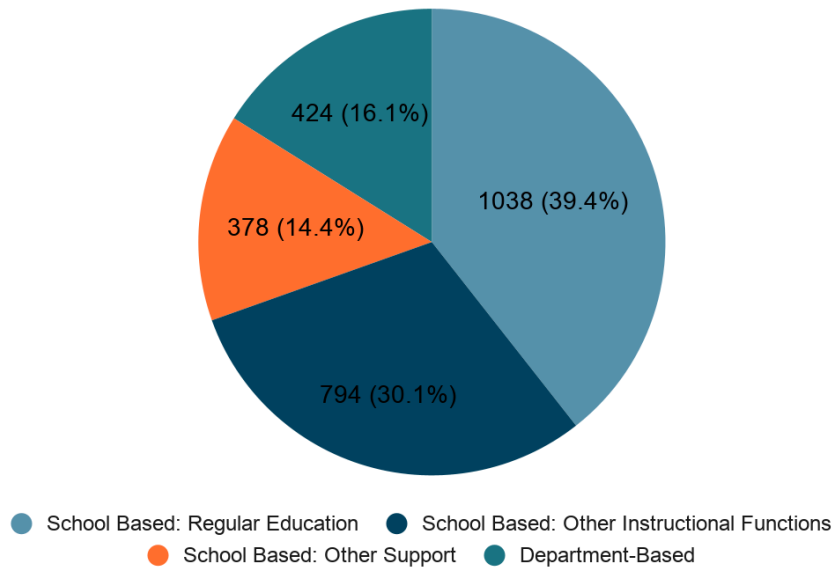
We start by making sure every classroom uses high-quality instructional materials aligned to Virginia’s Standards of Learning. Our professional learning days focus on helping teachers deliver strong, grade-level instruction so all students can access rigorous content.

School leaders, curriculum coordinators, and instructional coaches regularly participate in PLCs and conduct classroom observations (with administrators responsible for formal evaluations) to ensure instruction stays aligned to state standards. This ongoing review helps us maintain high expectations while identifying where students may need additional scaffolds or targeted support.

The goal of weighted staffing is to expand opportunity—not to lower the bar. Supports are added to help students meet grade-level benchmarks and academic goals while preserving the rigor and integrity of the curriculum.

7. Section G: Do we have a way to show, at a high level, how many FTE are primarily providing classroom instruction versus student support and operational services? That would help us communicate how our staffing model has evolved over time

We have 1,038 FTE budgeted in the function *Regular Education* (p. G-23) including: *Base classroom, CTE, TAs, Art, Music, PE, Substitutes*, and 794 FTE budgeted in other instructional functions including: *Intervention, Counseling, Talent, Media, Health, Special Education, Early Childhood Special Education, English Learner, and Alternative Education* (p. G-24). 378 FTE are budgeted in school-based support roles including: *Principal, Athletics, Security, Technology, Professional Development, Safety, and Custodial* (p. G-25). 424 FTE are budgeted in department-based services (p. G-21). This totals 2,634 FTE in the School Fund.



8. In budget planning, did we look at the fact that we may receive less Medicaid reimbursement due to the H.R. 1 bill?

We do not have any guidance or directives for school Medicaid reimbursements to significantly change; however, we use PREP for Medicaid administration and billing this year. They provide frequent reimbursement fund balance checks, which will allow us to know if projections will be impacted.

9. Thank you for the enormous amount of work that you and the team have put into answering so many questions. As a follow-up to question #12 in SB Q&A #2, I don't see any current salary data for the central office positions (ie, Cabinet staff and Director/Manager level staff for the various departments). The 2022 compensation study covers most of those positions but that data is now roughly 5 years old.

It's a good practice to do a full Compensation Study every 4-5 years, and it has been nearly four years since this one was completed. We have had a review cycle of 3-5 years historically. In FY 2026, our Reclassification budget was frozen to close funding gaps. For FY 2027, we propose using the Reclassification budget to defray the costs of improving the salary scales for Special Education Specialists (Related Service Providers). We can resume the cyclical market review of positions in FY 2028, and are considering using those funds for another large-scale compensation study as we did in 2022. These discussions will begin in earnest as we enter budget development for FY 2028.