

To: ACPS School Board

From: Staff

Date: March 3, 2026

Subject: Responses to School Board Member Questions #4

1. Section G: Central office FTE decreased while school-based FTE increased. Does that shift put additional responsibility on building-level leadership, and how does it affect system-wide coordination?

ACPS shifted its focus from a “Central Office” administration model, with an emphasis on management oversight, to a “Division Services” administration model, which emphasizes critical areas of service necessary to support the division-wide needs of the school system. This allowed ACPS to reconsider how best to allocate revenues to strengthen service delivery in support of school-based needs for learning.

The Superintendent identified specific functions that were not necessary within the Division Services framework while identifying where new responsibilities and functions were needed. Additionally, with the elimination of specific programs that were required as overall cost-saving measures resulting from reduced funding in previous years, support of those functions were no longer necessary. The net result was a reduction in FTE within Division Services (formerly Central Office) over the last two years. This provided an opportunity to strengthen school-based needs, which largely included addition of key positions to support the specific learning needs within each school site.

This structure creates new responsibilities for division-level leadership as well as school-based leadership. However, the need for system-wide coordination remains a key function and priority of the superintendent. This shift in resource allocation does not diminish our capacity in this responsibility. Rather, through the division services model, coordination should be enhanced as Division Services staff prioritizes coordination and delivery of the services necessary to ensure consistency throughout the division.

2. Section G: We’ve shifted toward equity-weighted staffing and expanded wrap-around supports for students, which reflects a broader definition of what schools are responsible for beyond instruction alone. This also means per-pupil costs are rising even as enrollment remains relatively flat. How should we help the public understand this shift in our staffing model when they ask about increasing expenses relative to outcomes?

[Q&A #1 - Addendum](#)

This will be discussed in Work Session #3.

- 3. Could you please get updated athletic information from last school year and break it down by number of athletic participants per season? Many athletes complete in more than one season and I think it would be helpful to see what the true needs are. I agree with the person who asked the question—there is some inequity going on and I hear complaints frequently from WAHS.**

https://docs.google.com/spreadsheets/d/1sDs3C9_7D6C5d7McMeAIFG8is9UY8xZe1yQzA1CWXx4/edit?usp=sharing

- 4. Regarding the budget survey responses, please explain how you came to prioritize ACE/Studios with the given results.**

The survey is how we identified public sentiment regarding specific school priorities. We also relied heavily on School Board initiatives to identify priorities. The studios were not included in the survey as they were already determined to be part of the long-standing priority of the School Board as the way for ACPS to meet state mandates for college and career readiness, and to provide career and technical education (CTE) opportunities. With the opening of ACE-Lambs Lane, this will be the first year of implementation of the planned programming that combines academics, real world applications through field experiences and work based learning through the center model approach in both core programs and career and technical education. And so, this is a priority since funding for construction of the center and enrollment has already committed ACPS to the program going forward.

This will be discussed in Work Session #3.

- 5. What is the average or median salary for ACPS teachers this year?**

The average teacher salary is \$72,196 and total compensation is \$104,915 in 2025-26. For FY 27 budget purposes, the average teacher salary is \$74,903 and total compensation is \$108,510.

6. How does the FY 27 County Executive’s Recommended Budget compare to the FY 27 Draft ACPS budget?

FY 27 Draft ACPS	FY 27 County Executive’s Recommended Budget
<ul style="list-style-type: none"> ● Assumes a General Fund transfer to ACPS operations of \$224.7 million based on historical revenue sharing formula. 	<ul style="list-style-type: none"> ● Recommends a General Fund transfer to ACPS operations of \$218.3 million by removing \$6.4M from the General Fund that otherwise would be transferred to schools and placing it in a CIP reserve for the BOS to determine its use at a later time.
<ul style="list-style-type: none"> ● Balanced needs-based budget based on historical revenue sharing formula. 	<ul style="list-style-type: none"> ● The recommended transfer is \$2.3 million less than the amount needed to balance the draft operating budget.
<ul style="list-style-type: none"> ● Recommends \$4.1 million to the CIP from the School Fund in accordance with the direction recommended by the Board of Supervisors during the Board-to-Board meeting as a one-time transfer. <ul style="list-style-type: none"> ○ Requests CIP funding for ACPS capital projects. 	<ul style="list-style-type: none"> ● Recommends \$6.4 million directly from the General Fund to the CIP as one-time transfer. <ul style="list-style-type: none"> ○ Recommends CIP funding to the “Other” category, projects TBD in future by Board of Supervisors with no earmark for Public Schools.

7. The Child Nutrition Program increase % is modest when looking at FY 26 adopted to FY 27 Draft. Historically, in 23-24 and 24-25, expenditures have exceeded revenues. What is the reason behind that, and are you budgeting enough for FY 27?

The 23-24 and 24-25 expenses reflect higher than average due to a large amount of equipment purchases. These are one-time expenditures, so ongoing increases are less.

8. Provide job descriptions of “Other Admin”.

Below are the 49 administrator position titles included in the HR Annual Report as “Other Admin”.

Job descriptions and dates of approval for the job description are located here:

<https://webapps.albemarle.org/jobdesc/searchschools.asp>

Assistant Director of School Technology Supp
 Assistant Sch Div Counsel and Title IX Coord
 Asst Dir of Enterprise Applications
 Asst Dir of Infrastructure and Supp
 Asst Dir of Professional Development
 Asst Dir of Technology Integration
 Asst Dir of Transportation

Asst Supt for Instruction
 Asst Supt for School Community Eng
 Asst Supt for Strategic Planning
 Chief Communications Officer
 Chief Human Resources Officer
 Chief Operating Officer
 Chief Technology Officer

Coordinator of Mental Health and Wellness
 Coordinator of School Counseling
 Deputy Chief Communications Officer
 Deputy Chief HR Officer
 Deputy Chief Technology Officer
 Deputy Dir of Building Services
 Deputy Director of Transportation
 Dir of Accountability and Research
 Dir of Budget and Planning
 Dir of Professional Development
 Dir of School Improvement and Quality
 Dir of School Safety and Security
 Director of Building Services
 Director of Community Education
 Director of Equity Education
 Director of Food Service
 Director of Instruction - EL, Dual Lang

Director of Special Education
 Director of Talent
 Director of Testing
 Director of Transportation
 Director, EDEP
 Educational Equity Data Scientist
 Executive Director of CAI
 Executive Director of PreK-12 Instruc
 Executive Director of Student Services
 Executive Director of the AFE
 Manager of Enterprise Applications and
 Communications
 School Division Counsel
 School Finance Officer
 School Safety Coordinator

9. What is the date “Other Admin” positions were created?

Below is a list of department-based FTE changes approved since 2020-21. While department-based FTE comprise more staff than “Other Admin”, this is the most accurate way to capture FTE changes since departments often restructure to absorb losses or gains in staffing in order to continue to provide uninterrupted services. For this reason, we typically track bottom line FTE counts by department, rather than by each position within the department.

- In most years, there is budget restructuring (to better align with services provided) between departments, and positions will shift across school-based budgets and across departments. The changes in the table reflect the net change as if positions were located in current locations (FY 27 pro forma).
- In many cases, FTE are added due to the loss or change in grant funding, and there is no increase in services.
- Human Resources and Technology positions were added due to services moving from Local Government to ACPS in FY 22 as part of the *Human Resource Redesign* proposal.
- Transportation and Building Services are excluded from this analysis as most positions are not Administrator positions.
 - Transportation net FTE add: 16.47 drivers
 - Building Services net FTE add: 8.88 (5 FTE are moved from the CIP and reimbursed by the CIP)

The below changes are approved by the School Board each year.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Net
Division Support			+1			-1	-1	-1
School Board			+1	+1		-1		+1
Instruction	-1.6	+0.3 +3			+1.5	-1		+2.2
Professional Development					+1			+1
Special Education			+1				-1	0
Student Services		+1	+1	+1				+3
English Learners	-0.2	+0.7		+0.5			+0.3	+1.3
Human Resources	-1	+1	+4.5			-1	-1	+2.5
Community Engagement	-1	+1		+1		-2		-1
Strategic Planning			+1			-1		0
Communications			+1					+1
Fiscal Services	-1	+1		+0.5				+0.5
Technology	-2	+1	+2	+1				+2
Safety & Security						+1		+1
								+13.26 (10.6% total increase or 1.5% average per year)

Source: ACPS adopted budgets, Section E Changes

10. How many FTE are added for opening ACE Academy Lambs Lane?

On page A-30, the new school cost increase for ACE Academy - Lambs Lane Campus is \$2,080,246, of which \$1,690,633 is staffing costs. This is for 16.82 net new FTE, as follows:

	ACEL	AHS	MoHS	WAHS	net new FTE
Teacher-Regular	20.53	-13.17	-5.17	-1.17	1.02
Teacher-Special Ed	1.00				1.00
Teaching Assistant-Shuttle Driver	1.00				1.00
School-Based Substitute	1.00				1.00
Teaching Assistant-STEP	1.00				1.00
Principal	1.00				1.00
Assistant Principal	1.00				1.00
School Counselor	1.00				1.00
Nurse	1.00				1.00
Clerical	2.00				2.00
School Security Officer	1.00				1.00
Teacher - Learning Technology Integrator	0.50				0.50
Technology Support Specialist	0.50				0.50
Custodial	3.80				3.80
Total	36.33	-13.17	-5.17	-1.17	16.82

11. I heard that AHS enrollment is much higher than what is reported on D-59. What is the discrepancy?

The total enrollment for Albemarle High School listed on p. D-59 of the Draft Funding Request is 1,848. As of 2/27/26, there are 1,864 students enrolled at Albemarle High School..

12. Learning Resources – what is included in the textbooks, databases?

The below databases are currently included.

25-26 Read&Write Subscription	\$36,082.25
25-26 SWANK Licenses	\$12,027.00
25-26 Capstone PebbleGo Subscription	\$32,386.50
25-26 Follett/ Destiny Subscription	\$28,692.00
26-26 BrainPop Subscription	\$69,228.65
25-26 FactCite Subscription	\$12,010.00
25-26 Newsela Subscription	\$37,382.52
25-26 Explore Learning Licenses	\$28,862.65
Three Year DBQ Subscription Renewal	\$57,120.00
25-26 This is School Subscription	\$17,560.00
25-26 ProQuest eLibrary & SIRS Discoverer Subscription	\$16,357.20
25-26 Discovery Education Mystery Science Subscription	\$21,609.15
25-26 Social Explorer Annual License	\$489.25
25-26 JSTOR Subscriptions (AHS, WAHS, MOHS, CLS)	\$4,680.00
25-26 Encyclopaedia Britannica Subscription	\$6,742.00
Total:	\$381,229.17

In addition the following textbooks are planned:

- FY 27, 6-8 ELA and 6-12 Math
- FY 28: 9-12 English, AP Sciences, and AP History
- FY 29 and beyond: We are waiting for a revised VDOE adoption timeline but have either no or outdated textbooks in High School science SOL courses, World Languages, some CTE, and other various core and elective courses.
- Our contract for Elementary Science will need to be renewed for FY 31, starting the cost of renewal cycle over.

13. Preschool full- inclusion model: how will we determine if that's successful?

All of our preschool programs' success is determined by the below factors:

- 1) Enrollment in each of our 15 Head Start/VPI/and Inclusive ECSE programs reaches capacity (community demonstrates a strong desire to enroll children in our PreK programs),
- 2) Student outcomes reflect that children are identified as "*kindergarten-ready*" as measured by the Virginia Kindergarten Readiness Program (VKRP) screener, which is administered to all students, including ECSE students, and reflects the child's development on the Virginia Early Learning Standards (ELDS) and the VALLS/EMS/CBRS
- 3) Families return to the program
- 4) Indicator 7 data that is reported to the state annually, which identifies the impact special education services have on pre-kindergarten students who are identified with a disability and will enter our kindergarten program.
- 5) In determining success of inclusion in this way, we will look for an increase in kindergarten ready skills, and other metrics to determine the number of students sitting in classrooms rated as highly effective.
- 6) Fully inclusive classrooms also allow for a greater reimbursement from the state.

14. Provide a historical budget to actual comparison of the School Fund.

	FY 21 Appropriated	FY 21 Actual	Budgeted use of fund balane	Actual use of fund balance	Increase to fund balance	% of appropriated
Revenues	\$ 196,452,038	\$ 197,876,124	\$ 3,689,708	\$ -	\$ 3,689,708	1.9%
Expenditures	\$ 196,452,038	\$ 188,227,434				
Revenues less Expenditures	\$ -	\$ 9,648,690				
	FY 22 Appropriated	FY 22 Actual				
Revenues	\$ 224,473,785	\$ 221,239,986	\$ 6,627,022	\$ 1,888,865	\$ 4,738,157	2.1%
Expenditures	\$ 224,473,785	\$ 221,239,986				
Revenues less Expenditures	\$ -	\$ -				
	FY 23 Appropriated	FY 23 Actual				
Revenues	\$ 249,410,850	\$ 238,027,747	\$ 11,275,516	\$ 9,831,196	\$ 1,444,320	0.6%
Expenditures	\$ 249,410,850	\$ 238,027,747				
Revenues less Expenditures	\$ -	\$ -				
	FY 24 Appropriated	FY 24 Actual				
Revenues	\$ 261,496,153	\$ 261,299,803	\$ 4,141,193	\$ 3,265,943	\$ 875,250	0.3%
Expenditures	\$ 261,496,153	\$ 261,299,803				
Revenues less Expenditures	\$ -	\$ -				
	FY 25 Appropriated	FY 25 Actual				
Revenues	\$ 278,986,087	\$ 276,753,857	\$ 2,257,669	\$ -	\$ 2,257,669	0.8%
Expenditures	\$ 278,986,087	\$ 275,060,629				
Revenues less Expenditures	\$ -	\$ 1,693,227				

Source: 4th Quarter Financial Reports