School Board Budget Questions

FY 2027 Budget Development

May 2026

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QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: HAS VDOE DETERMINED IF TITLE I FUNDS CAN BE USED TO SUPPORT COMMUNITIES IN SCHOOLS? .

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

Yes.

QUESTION 2: WHEN THE STATE BUDGET IS ADOPTED, COULD THE ADDITIONAL FUNDING THAT ACPS RECEIVES BE USED TO HONOR THE TERMS IN THE INITIAL TENTATIVE COLLECTIVE BARGAINING AGREEMENTS?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

Yes, should the decision be made to go without the SOQ bonus.

QUESTION 3: DOES THE SUPERINTENDENT'S ADJUSTED FY27 BUDGET ALREADY MEET THE "EQUIVALENT PAY ACTION" REQUIREMENT TO RECEIVE THE ADDITIONAL $507,929 IN STATE FUNDING FOR SOQ POSITIONS? IF NOT, CAN YOU EXPLAIN WHAT ADDITIONAL EXPENDITURES WOULD BE NEEDED TO MEET THE REQUIREMENT?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

The equivalent pay action is met should the state budget include a 3% raise or less. Our 4.25% increase being 1.25% above a 3% raise will cover the majority of the necessary $2.5M

expenditure. A small bonus may still be needed. The difference would be paid utilizing attrition savings.

QUESTION 4: HOW MANY STAFF MEMBERS DOES ACPS EMPLOY ABOVE THE STANDARDS OF QUALITY (SOQ)? CAN YOU PROVIDE A BREAKDOWN BY JOB CLASS?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

The following list is based on VDOE-identified SOQ position categories. It does not include grant-funded or School Nutrition Fund positions.

State-Identified SOQ Positions	FY27 SOQ Funded	FY27 ACPS Funded
Assistant Superintendent	5.75	8.00
Instructional Professional	50.70	101.50
Instructional Technical/Clerical	37.14	40.88
Attendance & Health Administrative	3.30	4.00
Attendance & Health Technical/Clerical	11.32	23.00
Administration Administrative	21.91	27.00
Administration Technical/Clerical	30.94	33.50
Technology Professional	11.97	12.00
Technology Technical/Clerical	4.30	7.00
Operation & Maintenance	7.85	16.00
Support Technology	16.52	34.00
School Based Clerical	81.56	101.00
Operation & Maintenance Technical/Clerical	177.63	234.00
Specialized Student Support	49.59	78.70
Elementary Principals	12.48	13.00
Elementary Assistant Principals	4.66	22.00
Elementary Librarians	13.97	14.00
Elementary Guidance Counselors	26.10	36.50
Kindergarten Aides	10.34	56.00
Kindergarten Teachers	57.93	56.00
Grade 1-7 Classroom Teachers	389.55	392.00
Secondary Principals	3.10	5.00
Secondary Assistant Principals	8.28	39.00
Secondary Librarians	6.21	7.00
Secondary Guidance Counselors	24.38	38.00
Grade 8-12 Teachers	281.71	289.50
Secondary English Teachers	2.64	36.00
Vocational Education Teachers	17.35	40.00
Elementary Resource Teachers	52.43	197.80
Elementary Reading Specialists	16.87	17.00
Secondary Reading Specialists	1.02	2.00
Instructional Technology Elementary Teachers	10.49	16.70
Instructional Technology Secondary Teachers	5.92	16.30
Special Education Aides	24.83	166.00
Special Education Elementary Teachers	112.07	158.80
Special Education Secondary Teachers	55.35	75.70
Gifted Education Elementary Teachers	10.49	19.50
Gifted Education Secondary Teachers	5.92	6.60
TOTAL:	**1,664.57**	**2,440.98**

QUESTION 5: CAN YOU PROVIDE A BREAKDOWN OF THE 191 FTES WHO ARE NOT PART OF THE LICENSED AND SUPPORT STAFF BARGAINING UNITS? HOW MANY OF THE 191 FTES ARE SOQ-FUNDED POSITIONS?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

Job Class Description	FY27 FTE	SOQ Category	State Recognized FTE	ACPS Position Above SOQ
Superintendent	1.00		0.00	1.00
Chief Officer	8.00	Assistant Superintendent	5.75	2.25
Executive Director - Licensed	8.00	Administration Administrative	21.91	35.09
Executive Director - Support	6.00			
Director - Licensed	17.00			
Director II - Support	14.00			
Assistant Director	12.00			
Principal - High School	1.00	Secondary Principals	3.10	1.90
Principal - Middle School	4.00			
Principal - Elementary	13.00	Elementary Principals	12.48	0.52
Principal - NVJDC	1.00		0.00	1.00
Academic Principal	16.00	Secondary Asst Principals	8.28	30.72
Lead Administrator	5.00			
Achs Dean Of Students	10.00			
Dean Of Students	8.00			
Assistant Principal	22.00	Elementary Asst Principals	4.66	17.34
Business Systems Analyst	1.00	Administration Technical/Clerical	30.94	14.06
Clerk Of Board	2.00			
Coordinator - Support	2.00			
Data Analyst	5.00			
Facilities Planner	1.00			
Financial Analyst	1.00			
Financial Svs Manager	1.00			
Manager / Specialist	6.00			
Senior Buyer	2.00			
Administrative Assistant II	2.00			
Executive Assistant I	1.00			
Finance Technician	3.00			
Payroll Specialist	1.00			
Buyer II	2.00			
P-Card Administrator	1.00			
Specialist I	5.00			
Specialist II	2.00			
Generalist II-Specialist	2.00			
Human Resource Analyst	4.00			
Application Support Spec	1.00			
FY27 Non-Union Positions	**191.00**		**87.12**	**103.88**

QUESTION 6: CAN YOU PROVIDE A FURTHER BREAKDOWN OF THE COMPENSATION COSTS IN THE ADJUSTED BUDGET?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

Costs	Licensed	Support	Non-Union
Step Increase	$5.59M	$1.27M	$0.80M
1.25% COLA	$2.51M	$0.62M	$0.45M
Add top step	$0.33M	$0.15M	$0.22M
Total	**$8.43M**	**$2.04M**	**$1.47M**

QUESTION 7: ADDITIONALLY, WHAT IS THE COST OF:

- ADDING AN ADDITIONAL STEP FOR LICENSED BARGAINING UNIT EMPLOYEES EMPLOYED SINCE 2010-2011
- PROVIDING A $2,000 BONUS FOR SUPPORT BARGAINING UNIT STAFF ON 5Y ANNIVERSARY DATES?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

$1,153,200 and $220,000, respectively.

QUESTION 8: THANKS FOR PROVIDING THE HEALTHCARE COSTS FOR FY21-FY25. WHAT ARE THE ESTIMATED EMPLOYER AND EMPLOYEE HEALTHCARE COSTS FOR FY26 AND FY27? LOGY, CAN ED TECH RELATED CONTRACTS ALSO BE REDUCED?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

Fiscal Year	Employer Amount	Employee Amount	TOTAL
2021	$22,721,815	$4,574,420	**$27,296,235**
2022	$24,250,484	$4,893,968	**$29,144,452**
2023	$24,658,380	$5,001,267	**$29,659,647**
2024	$25,212,850	$5,141,205	**$30,354,055**
2025	$25,419,347	$5,232,971	**$30,652,318**
2026 est.	$31,667,436	$6,494,450	**$38,161,886**
2027 est.	$34,058,676	$9,605,388	**$43,664,064**
TOTAL	**$187,988,987**	**$40,943,669**	**$228,932,656**

QUESTION 9: SHOULD THE BOARD MOVE TO REDUCE TECHNOLOGY TO 2:1 - OUT OF THAT INITIAL $200,000 SAVINGS, HOW MUCH WOULD BE LEFT AFTER FACTORING FOR AN INCREASE IN "TRADITIONAL CLASSROOM SUPPLIES" AND TEACHER TRAINING SHIFTS?

Board Member(s): Alexander Scioscia

Staff Respondent: Mr. Turner, Dr. Dillard, Dr. Finney

This will require further analysis to determine and exact dollar value. From a high level the costs to redesign, purchase, and train staff on new models and curriculum will cost more than $200,000.

While further analysis is required for this question, there are important factors to consider:

- With this proposed cut occurring next school year, central office staff and teachers would need to plan for an instructional model redesign so that reduced device access does not create implementation gaps for teachers. For example, how to implement interventions and small group instruction.
- ACPS currently provides tablets for PreK–K students and Chromebooks for students in grades 1–12, so a 2:1 shift would primarily affect how grades 1–2 structure access to digital resources, assessments, intervention programs, and classroom rotations.

Specifically, for K-2 the following access to division approved applications such as Clever, Canvas, and Google applications would be impacted by reduced access

QUESTION 10: WHAT WOULD BE THE DOLLAR AMOUNT BE TO REDUCE TRAVEL TO THE BARE MINIMUM FOR PROFESSIONAL DEVELOPMENT REQUIRED BY STATE LAW? IF THE BOARD WERE TO FREEZE ALL NON ESSENTIAL TRAVEL FOR ONE TO TWO YEARS HOW MUCH WOULD THAT SAVE?

Board Member(s): Alexander Scioscia

Staff Respondent: Mr. Turner

It is tough to say as new federal and state laws and policies are sent our way regularly, on top of required mileage reimbursements we have for itinerant staff that travel between schools and offices. What we can say is that we have averaged approximately $700,000 in travel-related expenses in the past 3 fiscal years, and we are about to enter FY 2027 with the need for training on our collective bargaining agreement for the entire division (additional curriculum and instruction training if devices are eliminated), on top of over 100 new state laws that impact education. Regarding freezing “non-essential” travel that would have to be defined. Currently, all of the travel done is essential to the success of ACPS. Additionally, freezing and/or limiting opportunities for professional development could run counter to the overarching School Board priority of Recruiting and Retaining staff.