

FY 2025-26

Draft Funding Request

Public Education:
An Investment in Our Future



Agenda

Foundations for
Our Future

1

Public Education: An
Investment in Our Future

2

Where We Stand:
Budget Overview

3

4

*Learning for All
Proposals*

5

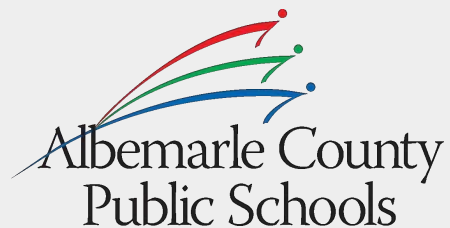
Capital Needs &
Long-Range Plan

6

Conclusion
& Next Steps

Foundations for Our Future

About Our Division



General Information

Albemarle County Public Schools (ACPS) serves more than 14,000 students from preschool through 12th grade in Albemarle County, Virginia, the sixth-largest county by area in the Commonwealth.

Spanning 726 square miles in the heart of Central Virginia, Albemarle County features a diverse mix of rural, suburban, and urban settings.

Our Schools, 2025-26

24 Schools

- 15 elementary schools (PK-5)
- 5 comprehensive middle schools (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter school (6-12)

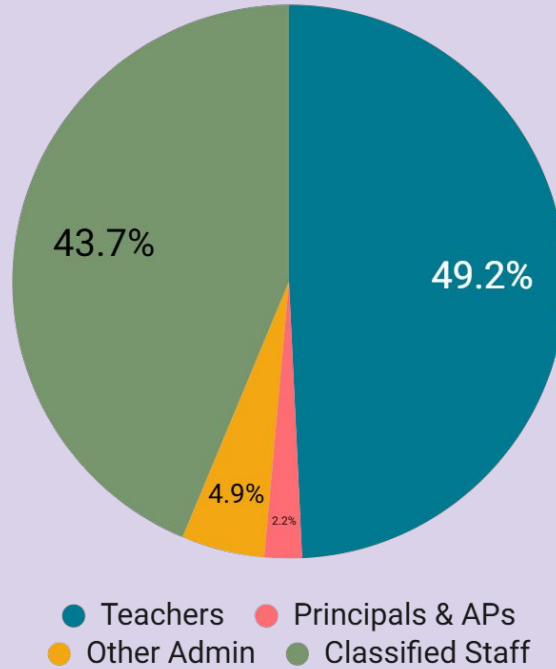
4 Specialty Centers & Programs

- 1 high school specialty center (9-12)
- 1 alternative education center for short-term intervention (6-12)
- 1 special education center providing intensive behavioral supports for K-12 students, including those with emotional disabilities, and functional life skills instruction for Post High students (ages 18-22)
- 1 specialized program for students in their first year of U.S. schooling and English acquisition (6-12)

Our Employees, 2024-25

By the Numbers

Teachers	1,398
Principals & Asst. Principals	62
Other Administrators	138
Classified Staff	1,241
	2,839



Workforce Profile

- ▶ **25%** of our employees are people of color.
- ▶ **62%** of our employees live in Albemarle County.
- ▶ **68%** of our teachers have at least a master's degree.
- ▶ **Average Age:** 45
- ▶ **Average Years of Service:** 8
- ▶ **Teacher Retention Rate:** 86.8%
- ▶ **New Hires:** 180 (Oct. 2023 – Sept. 2024)

Our Students & Fast Facts, 2024-25

Our Students

Enrollment, Fall Membership:

Total Students, PK-12	14,164
Students with Disabilities	13.6%
Economically Disadvantaged	27.6%
English Learners	13.0%

International Diversity of Our Student Population:

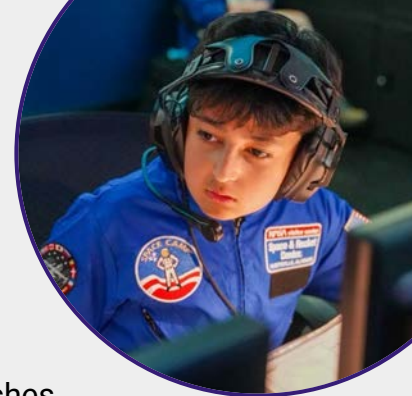
- Countries of Origin – 103
- Home Languages Spoken – 78

Diplomas & Completion:

- Students Earning Advanced Diplomas – 61.5%
- Four-Year On-Time Graduation Rate – 93.1%
- Dropout Rate – 4.8%

Fast Facts

- **Meals Served Daily:**
1,900 breakfasts & 5,700 lunches
- **School Bus Miles Traveled Daily:** 9,404
- **Average Class Size:**
 - Elementary – 18.9
 - Middle – 21.0
 - High – 20.7
- **Student-to-Computer Ratio:**
 - Grades K-2 – 1:1 with tablets
 - Grades 3-12 – 1:1 with laptops
- **Children Served by the Albemarle McKinney-Vento Connection, 2023-24:** 393
(including 353 ACPS students, PK-12)



Strategic Plan: *Learning for All*

Vision

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

Mission

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

Values

- ◆ Equity
- ◆ Excellence
- ◆ Family and Community
- ◆ Wellness

Goals

-  Thriving Students
-  Affirming and Empowering Communities
-  Equitable, Transformative Resources

Our Vision & Mission in Plain Language

Vision

(Our Big Dream)

We want every student to have learning experiences that feel real, interesting and challenging—helping them grow into confident leaders and active members of our diverse world.

Mission

(How We'll Make It Happen)

We work together to make sure that every student has a fair chance to succeed—no matter their background, abilities or identity. We do this by providing great teaching and learning for all. We also build strong connections with families and communities so that every student gets the support they need. Most importantly, we commit to truly knowing and understanding every student.

Our Values & Goals in Plain Language

Values

(What Guides Us)

Equity – Every student gets the support they need to succeed.

Excellence – We remove barriers and create opportunities for academic success.

Family and Community – We partner with families and communities to support students.

Wellness – We prioritize the physical and emotional well-being of students and staff.

Goals

(What We're Working Toward)

Thriving Students – High expectations, strong support, and engaging learning experiences for every student

Affirming and Empowering Communities – A welcoming, inclusive environment where all voices are valued, well-being is supported, and everyone feels safe and engaged.

Equitable, Transformative Resources – High-quality staff, modern facilities, and fair resource distribution to enhance learning

When our...

School Board Members

Seek feedback, enforce policies, and allocate resources

Central Office Leaders

Align goals, collaborate across schools and departments, and provide transparency

Principals and Administration

Cultivate learning, support teachers, and foster community

Educators

Provide instruction, engage all students, and partner with families

Support Staff

Build relationships, ensure safety, and provide infrastructure

Students and Families

Set goals, show effort, and communicate with the school

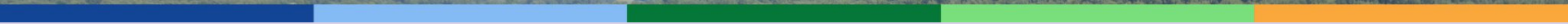
...our students learn and grow!



ACPS: Making Positive Progress



2024 STATE OF THE DIVISION



State of the Division 2024 Report:

Web Page

PDF

Budget Goals

- 1 **Fiscally Responsible Budget** – Align resources with the division's mission to support student success.
- 2 **Community Engagement** – Collaborate with families, staff, businesses, and community members.
- 3 **Competitive Compensation** – Offer market-aligned salaries and benefits to attract and retain staff.
- 4 **Sustainable Operations** – Implement best practices to ensure efficient facilities, transportation and services.
- 5 **Strategic Alignment** – Align new proposals with the Strategic Plan and School Board priorities.
- 6 **Data-Driven Decisions** – Use logic models and performance measures to guide budgeting.

Budget Cycle: Sept. 2024 – May 2025

Community Engagement

- Community Check-ins
- State of the Division Report
- Advisory Groups
- Budget Advisory Committee
- School Board Meetings

Planning

- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Department Submissions
- New Proposals

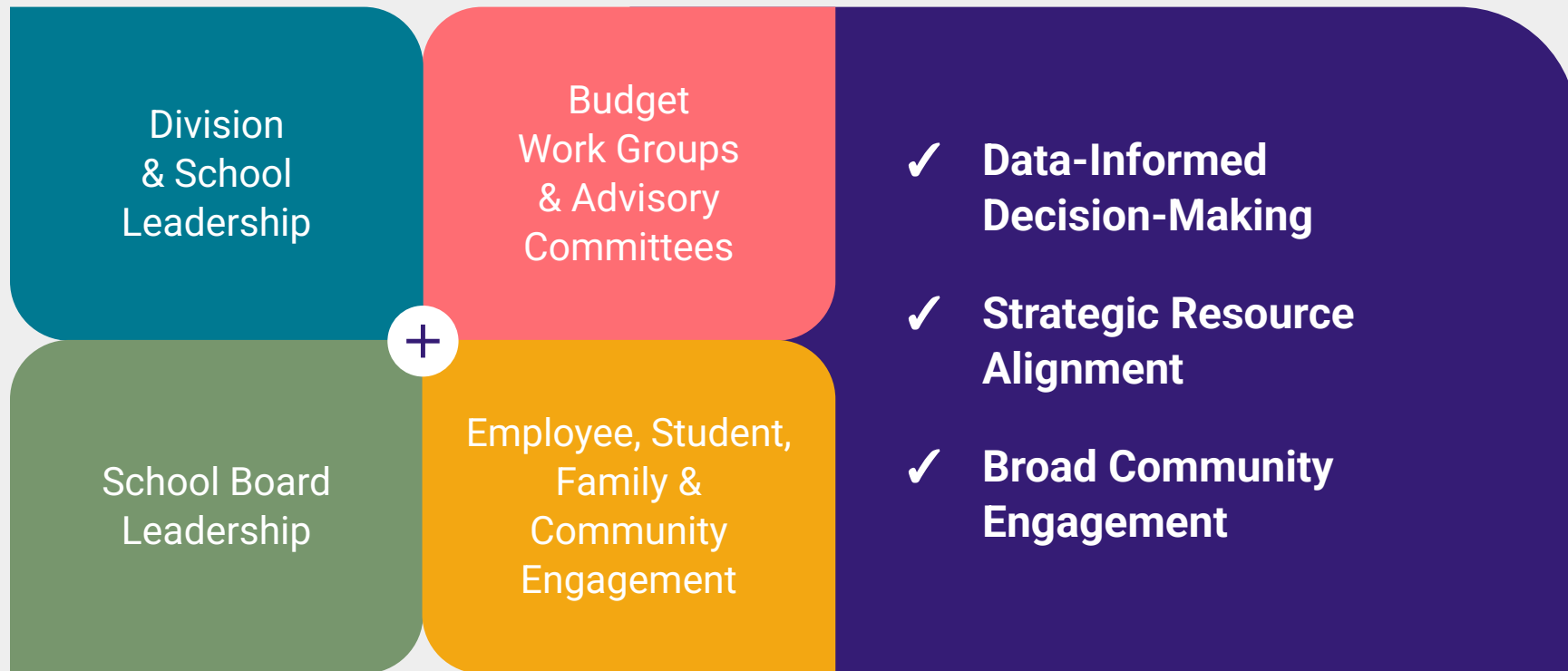
Budget Development

- Draft Funding Request
- Work Sessions & Public Hearings
- School Board's Funding Request

Budget Adoption

- Board of Supervisors Set Transfer Amount
- Revenues Finalized
- Budget Balanced

Collaborative Budget Development





Public Education: An Investment in Our Future



Education Levels the Playing Field

Public Education: A Powerful Mechanism for Opportunity

- Every child, regardless of background, deserves access to high-quality learning.
- Investing in education equips students with skills to secure higher incomes and contribute to the local economy.
- A strong public education system empowers students to build their future and pay it forward to the next generation.

Education Fuels Economic Growth

Stronger Workforce & Higher Wages = Increased Tax Revenue

- A well-educated workforce secures better-paying jobs, boosting local and state tax revenue.
- **Example:** A 2023 Economic Policy Institute study found that high school graduates earn, on average, **30% more** than non-graduates, increasing tax contributions and reducing reliance on public assistance.





Education Energizes Local Business Growth

Education Drives Business Growth & Local Investment

- Well-educated communities attract businesses that depend on a skilled workforce, fueling job creation and economic development.
- **Example:** Albemarle County's **technology and healthcare** sectors thrive because of local talent educated in STEM fields through ACPS.
- **Recognition:** In 2025, **Niche ranked Albemarle County Public Schools as the 7th best district in Virginia**, reflecting strong academics, teacher quality, and college readiness.

Strong Schools Boost Home Values

Increased Property Values & Tax Revenue

- Strong schools make neighborhoods more desirable, which can raise property values and directly benefit homeowners.
- **Example:** A National Bureau of Economic Research (NBER) study found that **every \$1 invested** in public schools leads to a **\$20 increase** in property values over time.





Education Lowers Crime & Public Safety Costs

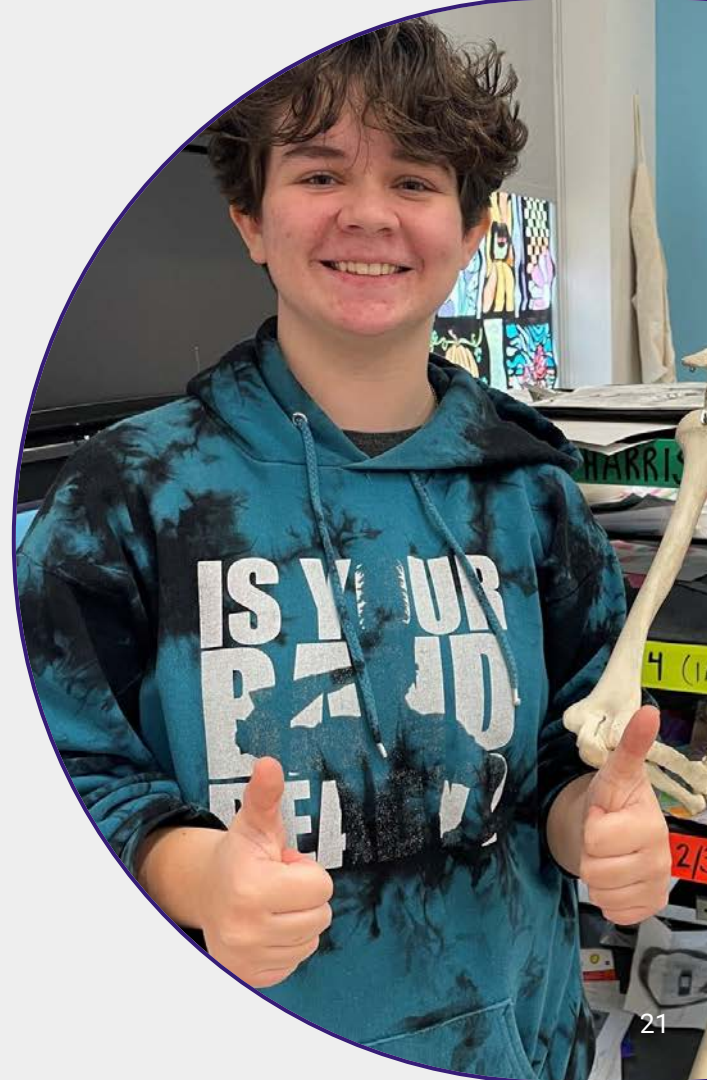
Reduced Crime & Lower Law Enforcement Costs

- Higher education levels correlate with lower crime rates, easing pressure on law enforcement and the justice system.
- **Example:** According to the U.S. Department of Justice, a **5% increase** in high school graduation rates could save the nation **\$18.5 billion annually** in crime-related costs.

Education Leads to Healthier Communities

Better Health Outcomes & Lower Healthcare Costs

- Higher education attainment promotes healthy habits, increases healthcare access, and reduces chronic disease rates.
- **Example:** ACPS healthcare career pathways train students for medical professions, helping address regional workforce shortages while **lowering long-term public healthcare costs.**





Education Reduces Dependence on Social Services

Less Reliance on Government Assistance

- Higher education levels decrease dependence on programs like food assistance and Medicaid, saving taxpayer dollars.
- **Example:** A Georgetown University study found that **high school graduates are 40% less likely** to rely on public assistance compared to those without a diploma.

Education Inspires Active Citizens

Civic Engagement & Community Participation

- Educated individuals are more likely to vote, volunteer, and participate in civic life, strengthening communities.
- **Example:** ACPS students engage in local governance through **action research projects, nonprofit work, and volunteer organizations**, fostering a strong civic infrastructure.





Public Education Pays Off

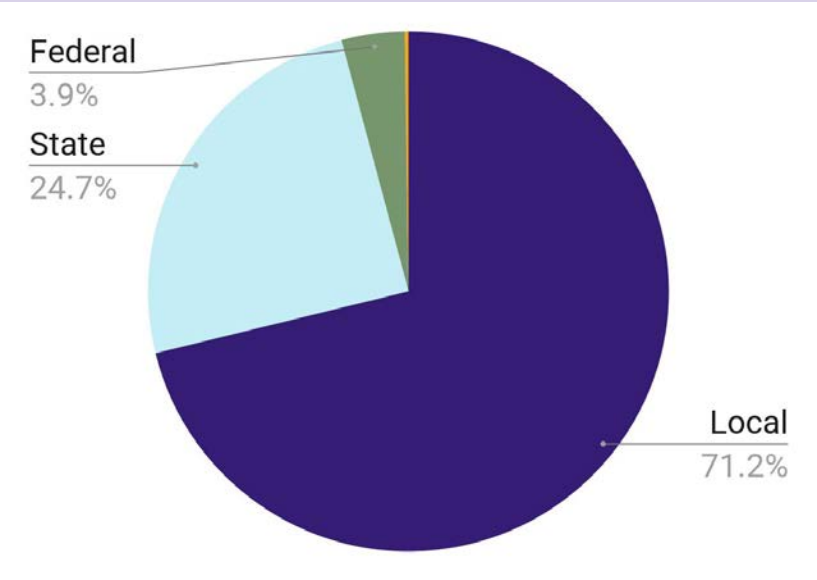
Return on Investment (ROI) in Public Education

- Based on national studies, every **\$1 invested** in public education generates an estimated **\$4 to \$7** in long-term economic benefits.
- These benefits include **higher earnings, increased property values, economic growth, lower crime rates, and reduced social service costs.**
- **Virginia-specific impact:** A Virginia Department of Education report estimates that **each additional high school graduate** contributes an average of **\$200,000 in net lifetime economic benefits.**

Where We Stand: Budget Overview

Revenue Sources (Total Budget) — \$304M

	2025-26 Draft
Local	\$216,478,765
State	\$75,037,093
Federal	\$11,943,681
Use of Fund Balance	\$691,000
TOTAL	\$304,150,539



Federal Special Revenue Funds — \$11.5M

90% of Federal Special Revenue Funds support 3 major programs:

School Lunch	\$4.4M	Provides free/reduced meals & USDA price support
IDEA	\$4.1M	Partially funds mandated Special Education services
Title I	\$2.0M	Direct support for reading & math for students with the highest need



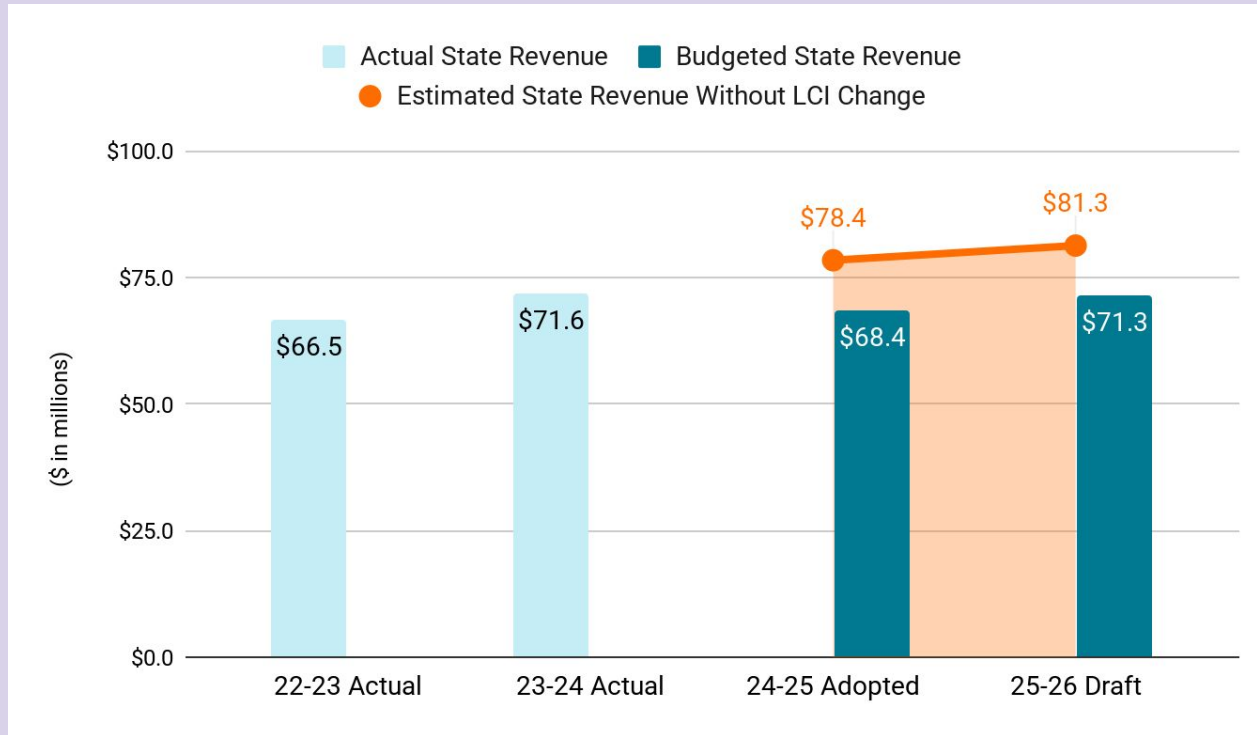
Any reductions in these programs would **directly impact student services** and **require local funding** to maintain services.

School Fund Revenues — \$281M

	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
Local	\$199,411,772	\$209,407,266	\$9,995,494	5.0%	74.5%
State	\$68,377,855	\$71,276,172	\$2,898,317	4.2%	25.4%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
One-Time	\$1,000,000	\$0	\$(1,000,000)	-100.0%	0.0%
TOTAL	\$269,407,627	\$281,143,438	\$11,735,811	4.4%	100.0%

Note: Most federal funding is accounted for in our **Special Revenue Funds**. The federal revenues shown in this table reflect Medicaid reimbursements, the only federal funding source included in the School Fund.

State Revenues Over Time



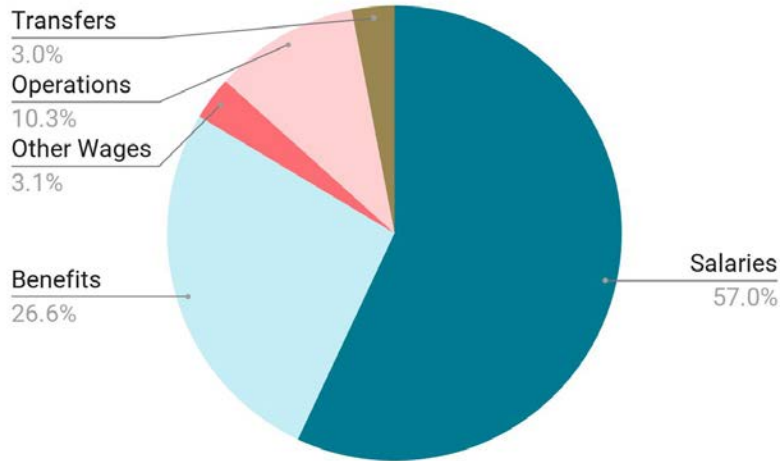
25-26 Draft Budget
based on Senate &
House Amended
2024-2026 Crossover
Budget

School Fund Expenditures — \$289M

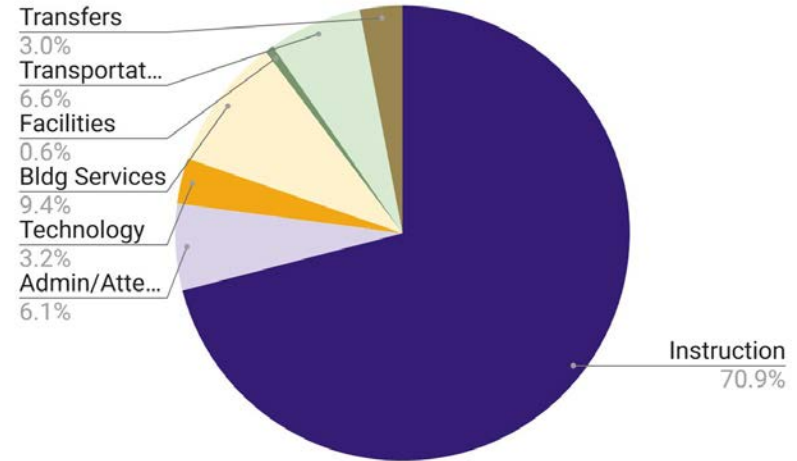
	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
<i>Salaries</i>	\$158,565,182	\$164,647,611	\$6,082,429	3.8%	56.99%
<i>Benefits</i>	\$64,392,523	\$76,791,844	\$12,399,321	19.3%	26.58%
<i>Other Wages</i>	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.09%
<i>Operations</i>	\$31,407,717	\$29,805,728	\$(1,601,989)	-5.1%	10.32%
<i>Transfers</i>	\$7,261,501	\$8,757,301	\$1,495,800	20.6%	3.03%
TOTAL	\$269,407,627	\$288,928,172	\$19,520,545	7.2%	100.0%

School Fund Expenditures Two Ways

By Expense Type



By State Reporting Category



Total Expenditures = \$288,928,172

7.2% Expenditure Increase — \$19.5M

Baseline Adjustment

Baseline Staffing & Operating Adjustments to Maintain Services

\$2,620,790

Non-Discretionary Changes

Health Care Rate Increase, Technical Changes, Inflation, Enrollment Growth

\$11,324,117

Service Reductions

Reductions Due to Continued Revenue Restraints

\$(2,748,125)

Learning for All Proposals

Market Compensation Increase + 4 New or Expanded Programs & Proposals

\$8,323,763

\$19,520,545

Rising Health Care Costs

	2023-24 Adopted	2025-26 Draft	% Increase
<i>Health Care Contributions</i>	\$21,326,022	\$32,891,174	54.2%

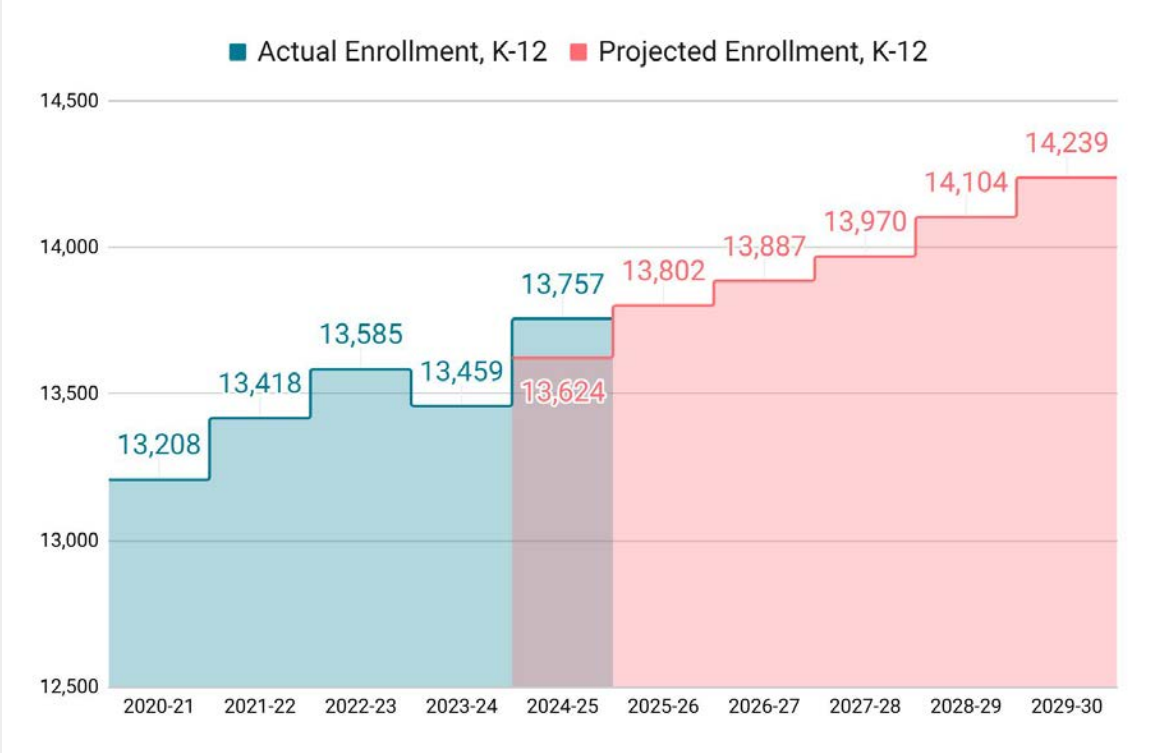
What's Driving the Increase?

- ▶ Higher health plan costs: 26% actual increase in 2025, 24% projected for 2026
- ▶ Updated funding approach to better align fiscal year rates
- ▶ Changes in plan participation & employee elections

Why Are Premiums Increasing?

- ▶ Reserve funds are depleted, requiring higher contributions
- ▶ Increased cost of medical services
- ▶ More high-cost claims than in previous years

Enrollment Growth & Future Expansion



Enrollment Growth

Projected to Projected
(2024-25 to 2025-26)

+ 178 students

Actual to Projected
(2024-25 to 2025-26)

+ 45 students

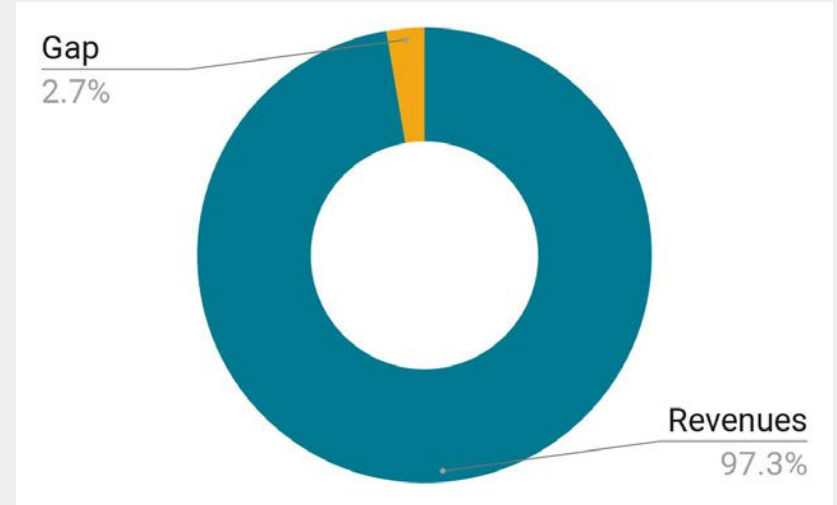
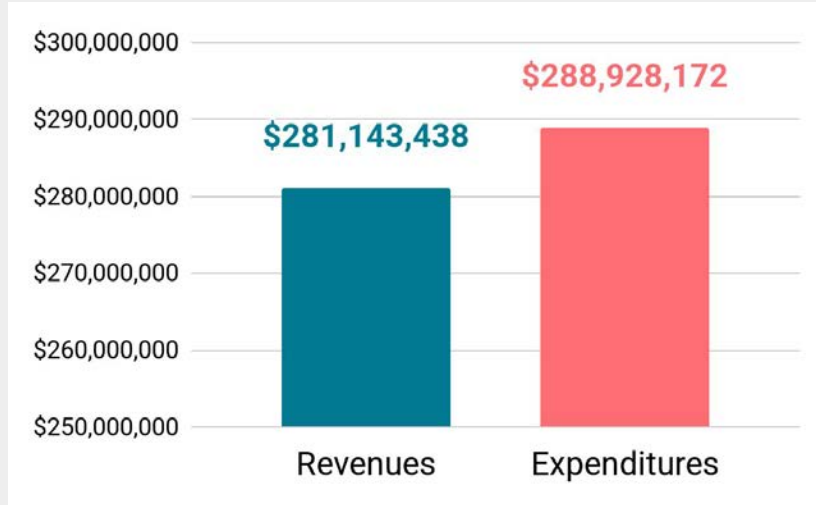
Service Reductions: \$2.7M in Cuts

- ▶ Address revenue constraints from decreased state funding and rising health care costs.
- ▶ Follow \$3.5M in cuts made in FY 2024/25.

Central Office & Department-Based Positions*	\$(476,525)
Elimination of Foreign Language in Elementary School (FLES)	\$(690,259)
Elimination of National Defense Cadet Corps (NDCC) program	\$(197,217)
Restructuring Freshman Seminar to Freshman Advisory	\$(182,425)
Reduced Budget for Guaranteed Field Experiences	\$(351,592)
Fewer Student Safety Coach Positions	\$(250,107)
Reduced Budget for Furniture Replacement Program	\$(600,000)
	\$(2,748,125)

***Total Reduction: \$976,525** (includes a \$500,000 shift from position freezes in FY 25 to department budget reductions in FY 26)

An Inevitable Funding Gap — \$7.8M



Current Gap = \$7,784,734



Learning for All **Proposals**

Learning for All Proposals — \$8.3M

Market Compensation Increase	\$6,516,167
Bellwether Implementation of Instructional Priorities	\$500,000
Scholars Studios Sustainability	\$406,240
Intensive Support Center	\$648,954
School Resource Officers	\$252,402
	\$8,323,763

Market Compensation Increase — \$6.5M

Salary Adjustments

- 3% salary increase for all employees beginning July 1, 2025
- Additional 4.5% salary increase for Special Education Teaching Assistants (SPED TAs) & Transportation Assistants
- Paygrade adjustment for SPED TAs & Transportation Assistants to align with market study recommendations

Net Cost — \$4.3M

- 3% general salary increase — \$6.08M
- **State-funded portion** of 3% salary increase — \$(2.19M)
- Increase for SPED TAs & Transportation Assistants — \$446K

Why This Matters

- ▶ ACPS aims for salaries to **exceed market average by 10%** to attract & retain talent
- ▶ **TA salaries currently lag** our market goal by 4-5%
- ▶ SPED TAs have a **79% retention rate**—stability is essential for student support
- ▶ Competitive salaries **strengthen recruitment & retention** across all employee groups

Funding Instructional Priorities — \$500K

Recurring Investments, Starting Year 1

- Multi-Tiered System of Supports (MTSS) database & intervention tracking tool – \$65K
- Progress monitoring assessments – \$30K
- Virtual licenses for intervention programs – \$100K
- Algebra bridge program (7th grade) – \$30K

One-Time Investments, Year 1

- K-12 reading & math intervention tools – \$75K
- Algebra 1 textbooks (high school) – \$100K
- Math 8 textbooks – \$100K

Future One-Time Investments, Planned for Year 2

- Secondary math textbook adoption – \$650K
- 6-8 ELA textbook adoption – \$750K
- Algebra bridge program – \$60K

Why This Matters

- ▶ Aligns with **Bellwether Instructional Practices Audit** recommendations
- ▶ Strengthens **standards-aligned, rigorous instruction** for all students
- ▶ Addresses **math readiness gaps** & builds a **stronger secondary math curriculum**
- ▶ Supports **literacy instruction** in compliance with the **Virginia Literacy Act**

Scholars Studios Sustainability — \$406K

New Recurring Investments, Starting Year 1

- **Instructional & Student Support Staffing:** Studio Leads (1.67 FTE) + EL/SPED Support (2.0 FTE) – \$386,000
- **Operational Funding** – \$20,000

New Recurring Investments, Starting Year 2

- Additional EL/SPED support (2.0 FTE)
- Advanced learning/differentiation support (1.0 FTE)
- Scholars Physics (1.0 FTE)
- Staffing to support/maintain new programs at AHS (1.0 FTE)
- \$200K in operational funding

Other Financial Considerations

- Staff/technology support for programming, data, applications & student scheduling
- Talent Development Resource Teachers to support advanced learning
- SPED/EL staffing will be reviewed annually to align with enrollment

Why This Matters

- ▶ **Ensures equitable access** to Scholars Studios for all students
- ▶ Supports **rigorous, innovative learning experiences**
- ▶ **Prepares students for success** in high-demand pathways

Intensive Support Center — \$649K

Overview

- Transitions ISC to an ACPS-run center for students with behavioral & emotional disabilities (formerly Ivy Creek through PREP)
- Expands Post High program, serving students ages 18-22
- Redirects tuition & rental savings to fund ACPS staffing & services
- Allows the Center for Learning & Growth to operate during the day

Net Cost – \$479K

- New staffing & operations – \$1.53M
- **Cost offsets** (PREP tuition, rent, & utilities savings) – \$(1.24M)
- Rental income & maintenance losses – \$185K

New Staffing

- **Special Education & Behavioral Support:** 3 teachers, 10 TAs, 1 psychologist, 2 Board Certified Behavior Analysts
- **Student Services:** 1 counselor, 1 nurse
- **Operations Support:** 1 office associate, 1 bookkeeper, 0.5 custodian

Why This Matters

- ▶ **Keeps students in ACPS**, reducing reliance on external placements
- ▶ Provides **in-house behavioral & academic support** in a stable setting
- ▶ **Redirects tuition savings** to ACPS staffing, strengthening sustainability
- ▶ **Expands Post High services**, enhancing life skills instruction

School Resource Officers — \$252K (Net \$0)

Overview

- Adds 1 SRO at Monticello & 1 SRO at Western Albemarle, ensuring all three comprehensive high schools have dedicated coverage
- **No net cost** – offset by reducing 3.0 FTE Student Safety Coaches

Role & Collaboration

- Dedicated law enforcement presence to enhance school safety
- Protects students, staff & property while building positive relationships
- Works year-round with school leadership, safety teams & law enforcement to support crisis management & conflict resolution

Why This Matters

- ▶ Ensures a **consistent safety presence** at all three comprehensive high schools
- ▶ **Strengthens school-law enforcement partnerships** for proactive safety efforts
- ▶ **Supports students, staff & families** in crisis situations

Capital Needs & Long-Range Plan

Recommended Capital Improvement Program (CIP) Request, FY 26-30

Project	FY 26	FY 26-30 Total
Ongoing Programs	\$19,053,000	\$109,489,500
1. New Northern Feeder Pattern Elementary School	–	\$60,700,000
2. High School Improvements and Elevator Additions	\$20,300,000	\$39,300,000
3. Elementary School Improvements and Elevator Additions	\$11,700,000	\$66,500,000
4. Special Education Facility Renovations (Ivy Creek)	\$3,000,000	\$3,000,000
5. Middle School Facility Master Plan	\$4,400,000	\$117,200,000
6. Long-Term Planning Land Acquisition	\$7,500,000	\$7,500,000
7. Lambs Lane Master Plan	\$10,800,000	\$14,400,000
8. High School Capacity Project	–	\$110,000,000
9. School Walk Zones	\$250,000	\$1,350,000
10. Geothermal at Monticello High School	\$12,600,000	\$27,700,000
Preschool Center Design (unranked)	–	\$3,000,000
	\$89,603,000	\$560,139,500

FY 25 Adopted CIP: ■ Fully funded ■ Partially funded

Conclusion & Next Steps

Together, We Secure the Future



Public Schools

**Investing in students today
shapes a future of opportunity and success.**

Next Steps



Public Hearing & Work Session #1

- ▶ Budget Overview
- ▶ Health Care Fund Overview



Work Session #2:

- ▶ Market Compensation
- ▶ Service Reductions
- ▶ Budget Balancing Scenarios



Regular Business Meeting:

- ▶ School Board Approves Funding Request

STAY UP TO DATE



k12albemarle.org/budget

CONTACT US



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FY 2025-26

Draft Funding Request

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February 20, 2025

