

FY 2025-26

School Board Funding Request Approval

Public Education:
An Investment in Our Future



Where we are in the process:

	S	M	T	W	T	F	S
February	16	17	18	19	20 ●	21	22
	23	24	25	26	27 ●	28	1
	2	3	4	5	6 ●	7	8
March	9	10	11	12	13 ●	14	15
	16	17 ●	18	19 ●	20	21	22
	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
April	6	7	8	9	10 ●	11	12
	13	14	15	16	17	18	19
	20	21	22	23	24 ●	25	26
	27	28	29	30	1	2	3
May	4	5	6	7	8 ★	9	10

Feb. 20: Draft Funding Request Presented ✓

Feb. 27: Budget Work Session #1 ✓

March 6: Budget Work Session #2 ✓

March 13: School Board Approves Funding Request

March 17: School Board Presents Funding Request to BOS

March 19: BOS Sets Maximum tax rate for advertisement

April 10: School Board Meeting - Budget Updates (if needed)

April 24: School Board Meeting - Budget Updates (if needed)

May 8: School Board Adopts Balanced Budget

School Fund Revenues — \$284M

	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
Local	\$200,411,772	\$212,215,497	\$11,803,725	5.9%	74.7%
State	\$68,377,855	\$71,276,172	\$2,898,317	4.2%	25.1%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
TOTAL	\$269,407,627	\$283,951,669	\$14,544,042	5.4%	100.0%

 Most federal funding is in our **Special Revenue Funds**. The federal revenue shown here reflects Medicaid reimbursements, the only federal source in the School Fund.

School Fund Expenditures — \$285M

Modified Scenario

	2024-25 Adopted Budget	2025-26 Modified Scenario	\$ Change	% Change	% of Total
Salaries	\$158,565,182	\$162,385,514	\$3,820,332	2.4%	57.0%
Benefits	\$64,392,523	\$76,152,597	\$11,760,074	18.3%	26.7%
Other Wages	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.1%
Operations	\$31,407,717	\$29,205,728	(\$2,201,989)	-7.0%	10.3%
Transfers	\$7,261,501	\$8,029,613	\$768,112	10.6%	2.8%
TOTAL	\$269,407,627	\$284,699,140	\$15,291,513	5.7%	100.0%

Service Reductions

Modified Scenario: \$6.4M in Cuts

	Presented Feb 20, 2025		Scenario Mar 13, 2025
Change from FY 25 Adopted Budget	FY 26 Draft Funding Request	Changes	FY 26 Modified Scenario
Reduce Budget for Guaranteed Field Experiences	\$(351,592)		\$(351,592)
Eliminate Furniture Replacement Program	\$(600,000)	\$(600,000)	\$(1,200,000)
Defer Classification Review Cycle by one year		\$(300,000)	\$(300,000)
Partial Deferral of Technology Replacement		\$(400,000)	\$(400,000)
Reduce/Freeze Central Office & Department-Based Positions	\$(476,525)	\$(566,840)	\$(1,043,365)
Eliminate Foreign Language in Elementary School (FLES) Program	\$(690,259)		\$(690,259)
Eliminate National Defense Cadet Corps (NDCC) Program	\$(197,217)		\$(197,217)
Restructure Freshman Seminar to Freshman Advisory	\$(182,425)		\$(182,425)
Maintain Student Safety Coach Positions at 8 FTE	\$(250,107)	\$250,107	\$0
Reduce Instructional Coach Positions by 10 FTE		(\$1,057,436)	(\$1,057,436)
Reduce Other School-Based Positions		\$(781,632)	\$(781,632)
Defer Center Two Administrative Positions by one year		\$(234,057)	\$(234,057)
	\$(2,748,125)	\$(3,689,858)	(\$6,437,983)

Note: The Modified Scenario maintains Social Emotional Learning (SEL) Coaches / Mental Health Support Specialists (MHSS) at 30 FTE (no change from FY 25 Adopted Budget).

Technical Changes

\$0.5M Proposed Reduction

School Fund Change from FY 26 Draft Funding Request	Proposed Changes
Decrease Transfer to Bright Stars <i>Move partial services to Head Start</i>	\$(327,688)
Eliminate Special Education CATEC Positions <i>Services to be provided by CATEC</i>	\$(211,486)
	\$(539,174)

These changes reduce School Fund (Operating) Expenditures

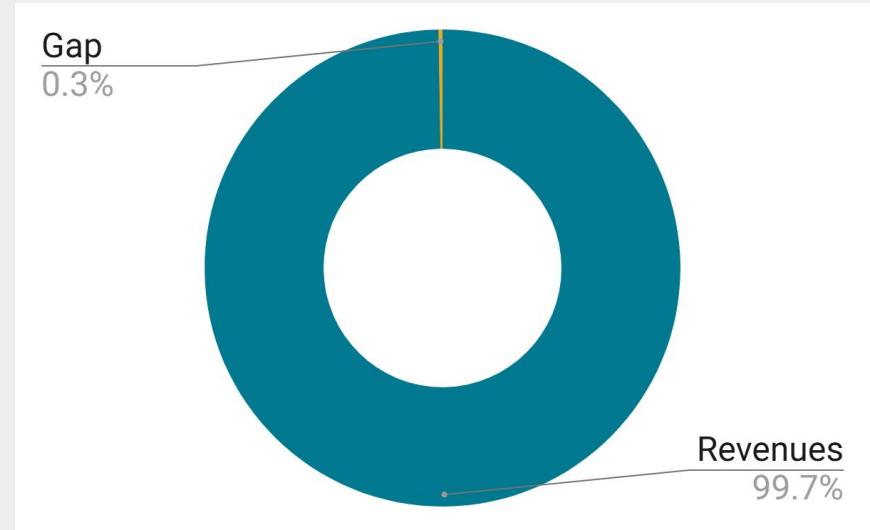
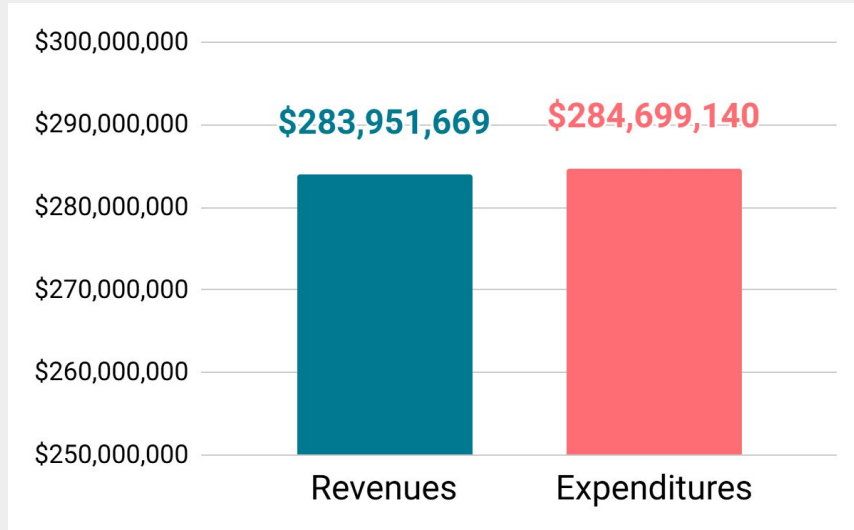
Special Revenue Funds Change from FY 26 Draft Funding Request	Proposed Changes
Technology Replacement Fund <i>Transfer from School Fund is decreased as a Service Reduction</i>	\$(400,000)
Bright Stars Fund <i>Transfer from School Fund & State Revenues decreased</i>	\$(800,211)
Head Start Fund <i>Planned new federal grant to provide Preschool Services</i>	\$1,573,067
	\$372,856

These changes do not impact the School Fund

Learning for All Proposals (Maintained)

Compensation Increase <i>3% Increase and Targeted Market Adjustments</i>	\$6,516,167
Tools and Resources for Student Learning <i>Bellwether Implementation of Instructional Priorities</i>	\$500,000
Staffing Supports for Scholars Studios <i>Scholars Studios Sustainability</i>	\$406,240
Expanding Special Education Intensive Services <i>Intensive Support Center</i>	\$648,954
Adding School Resource Officers <i>Monticello High School and Western Albemarle High School</i>	\$252,402
	\$8,323,763

Modified Scenario Funding Gap — \$0.7M



Deficit = \$(747,471)

School Board Approval of Funding Request

Scenario	Deficit	Motion
Draft Funding Request <i>presented on February 20, 2025; with updated local revenues</i>	\$(5.0M) Funding Gap	Approve a School Board Funding Request of \$288,928,172 in operating funds and \$28,066,226 in Special Revenue Funds for Fiscal Year 26.
Balancing Scenario <i>presented on March 6, 2025; with proposed technical changes</i>	Balanced Budget	Approve a School Board Funding Request of \$283,951,669 in operating funds and \$28,439,082 in Special Revenue Funds for Fiscal Year 26.
Modified Scenario <i>presented on March 13, 2025</i>	\$(0.7M) Funding Gap	Approve a School Board Funding Request of \$284,699,140 in operating funds and \$28,439,082 in Special Revenue Funds for Fiscal Year 26.

Exceptions or additions may be included as part of any of the motions at the School Board's discretion.