

FY 2025-26

School Board's Funding Request

Public Education:
An Investment in Our Future



Thank You for Your Partnership!



**Mountain View
Upper Elementary
School**



**Albemarle Career
Exploration Academy
Lambs Lane**



Agenda

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How We Plan

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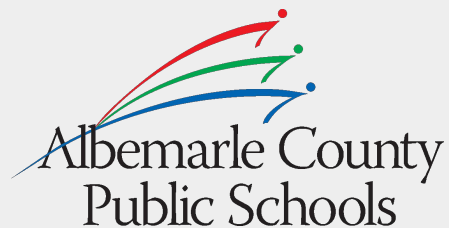
Capital Needs: Investing in
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Summary &
Next Steps

Who We Are & How We Plan

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)

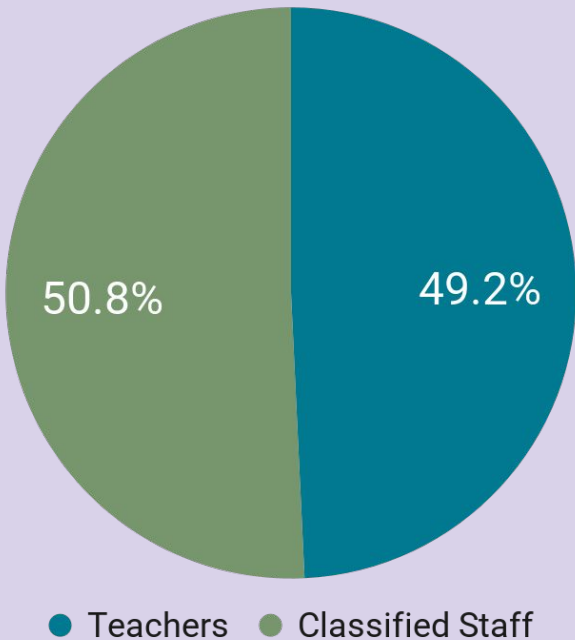
4 Specialty Centers & Programs

- 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
Classified Staff	1,441
	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	14,173
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, Class of 2024:

- 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:

- 1:1 (tablets for grades K-2, laptops for grades 3-12)

Homeless Children Served, 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



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



Division
& School
Leadership

Budget
Work Groups
& Advisory
Committees

+

School Board
Leadership

Employee, Student,
Family &
Community
Engagement

- ✓ **Data-Informed Decision-Making**
- ✓ **Strategic Resource Alignment**
- ✓ **Broad Community Engagement**



Public Education: An Investment in Our Future

The Economic Power of Public Education

Investing in public education strengthens our economy, workforce, and community well-being.

Key Benefits of Public Education

- ▶ Stronger Economy & Workforce
- ▶ Business & Local Investment Growth
- ▶ Higher Property Values
- ▶ Lower Crime & Public Safety Costs
- ▶ Better Health & Reduced Healthcare Costs
- ▶ Stronger Civic Engagement



Smart Investments, Strong Results

Total Per-Pupil Expenditures:

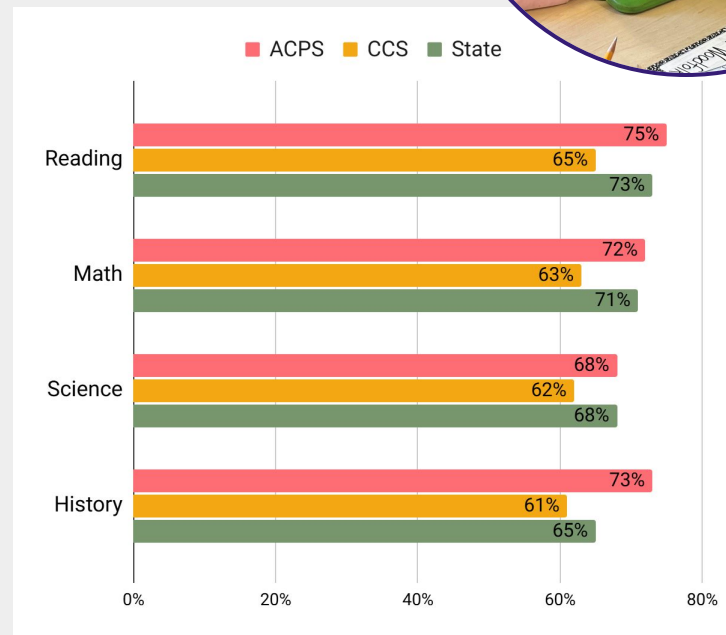
	ACPS	CCS	State
2022-23	\$17,460	\$18,708	\$15,573

Key Performance Measures, 2023-24

	ACPS	CCS	State
Advanced Diplomas	61.5%	58.0%	51.0%
On-Time Graduation Rate	93.1%	89.6%	92.8%
AP Course Enrollment	35.0%	39.7%	23.4%
Dual Enrollment	26.5%	14.2%	12.6%
Chronic Absenteeism	12.6%	26.1%	15.7%

CCS = Charlottesville City Schools

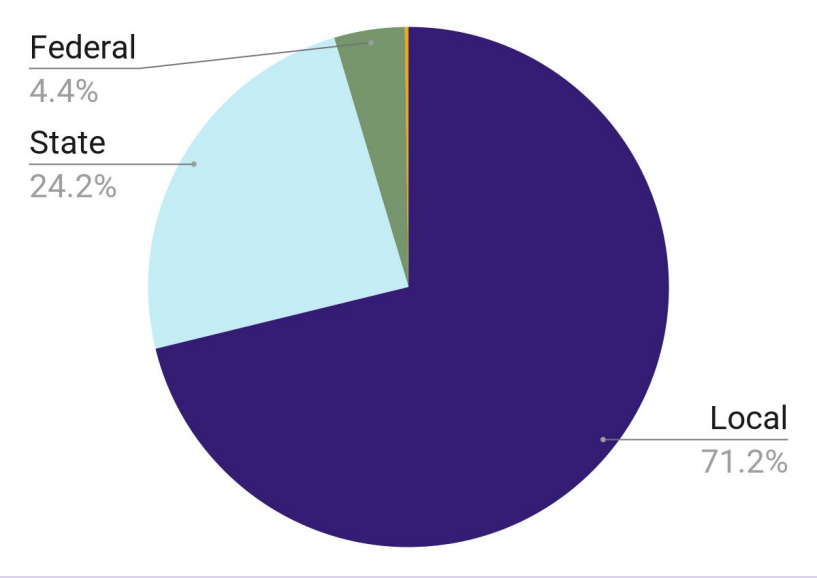
State Assessments, 2023-24 Pass Rates



Where We Stand: Budget Overview

Total Budget (All Revenues) — \$308M

	2025-26 Draft
Local	\$219,286,996
State	\$74,564,570
Federal	\$13,516,748
Use of Fund Balance	\$691,000
TOTAL	\$308,059,314



 The **Total Budget** shows revenues from all sources, including our main operating budget, known as the **School Fund**, and our **Special Revenue Funds**.

Federal Revenues — \$13.5M

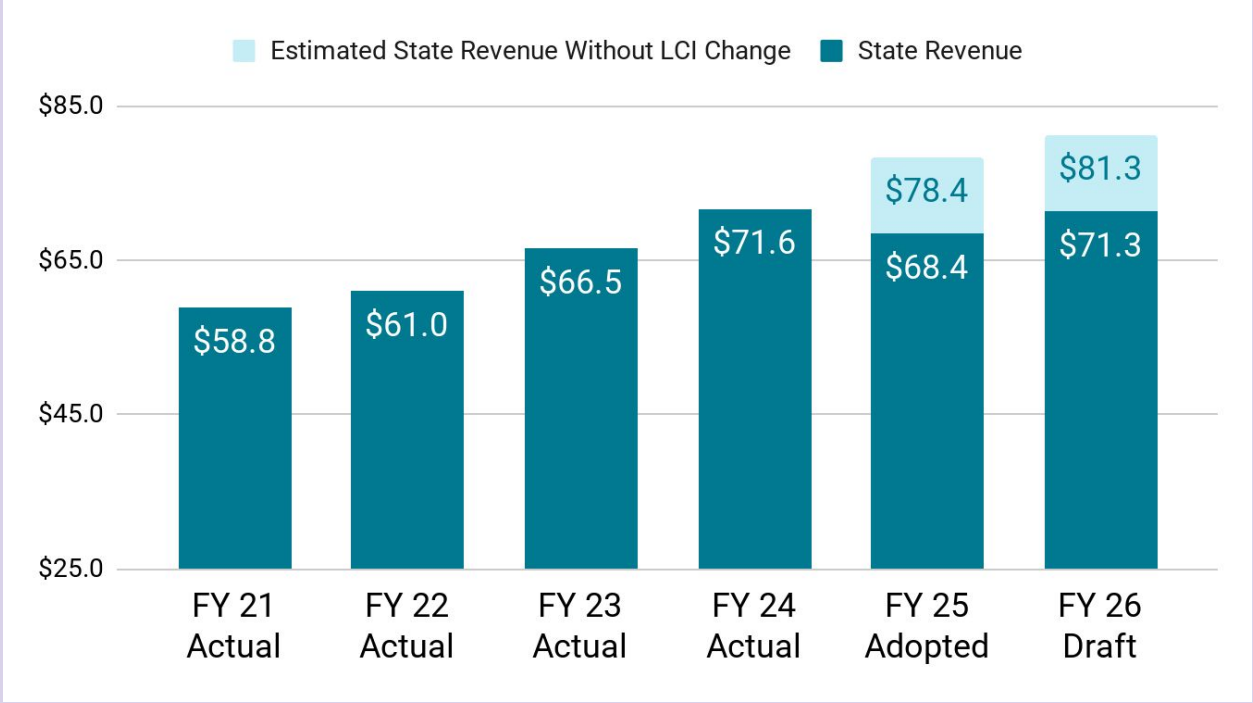
\$4.4M	School Lunch	<i>Provides free/reduced meals & helps offset food costs</i>
\$4.1M	IDEA	<i>Individuals with Disabilities Act – Partially funds mandated Special Education services</i>
\$2.0M	Title I	<i>Direct support for reading & math for students with the highest need</i>
\$1.6M	Head Start	<i>Planned preschool program for low-income students</i>
\$0.5M	Medicaid	<i>Reimbursement for Special Education services budgeted in the School Fund</i>
\$1.0M	Others	<i> Title II – Instructional Coaching Title III – International & English Learners Carl Perkins – Career & Technical Education Homeless Programs – Migrant, Migrant Consortium Incentive, Albemarle McKinney-Vento Connection (Families in Crisis) Preschool Special Education </i>

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 accounted for in our **Special Revenue Funds** (shown on the previous slide). The only federal revenue in the **School Fund** (shown here) reflects reimbursements for Medicaid expenses the division has incurred.

LCI Change Reduces State Funding



LCI = Local Composite Index

Funding Request History

FY	Balanced	Gap
21	✓	
22	✓	
23	✓	
24	✓	
25		✓
26		✓

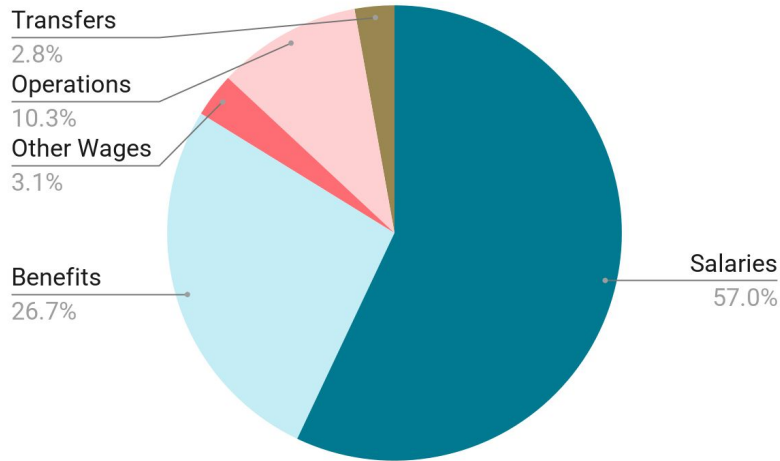
FY 26 Draft funding based on Senate & House Amended 2024-2026 Crossover Budget

School Fund Expenditures — \$285M

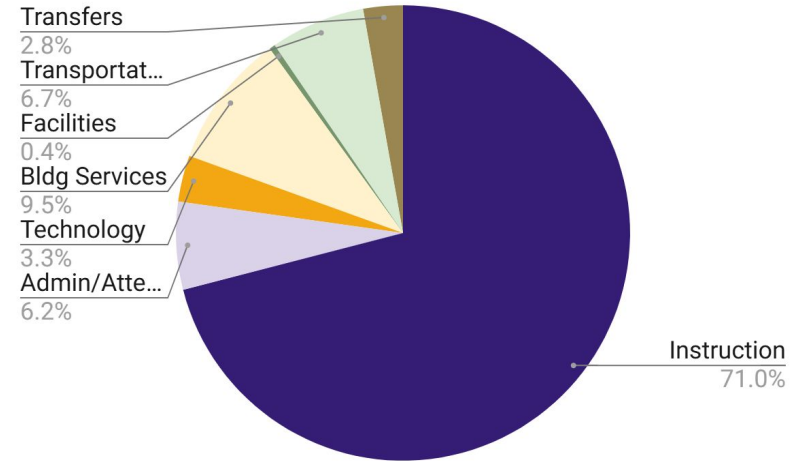
	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
<i>Salaries</i>	\$158,565,182	\$162,385,514	\$3,820,332	2.4%	57.0%
<i>Benefits</i>	\$64,392,523	\$76,152,597	\$11,760,074	18.3%	26.7%
<i>Other Wages</i>	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.1%
<i>Operations</i>	\$31,407,717	\$29,205,728	\$(2,201,989)	-7.0%	10.3%
<i>Transfers</i>	\$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%

School Fund Expenditures Two Ways

By Expense Type



By State Reporting Category



Total Expenditures = \$284,699,140

Rising Costs of Health Care Coverage

	2023-24 Adopted	2025-26 Draft	2-Year % Increase
<i>Employer Contributions</i>	\$21,326,022	\$32,891,174	54.2%

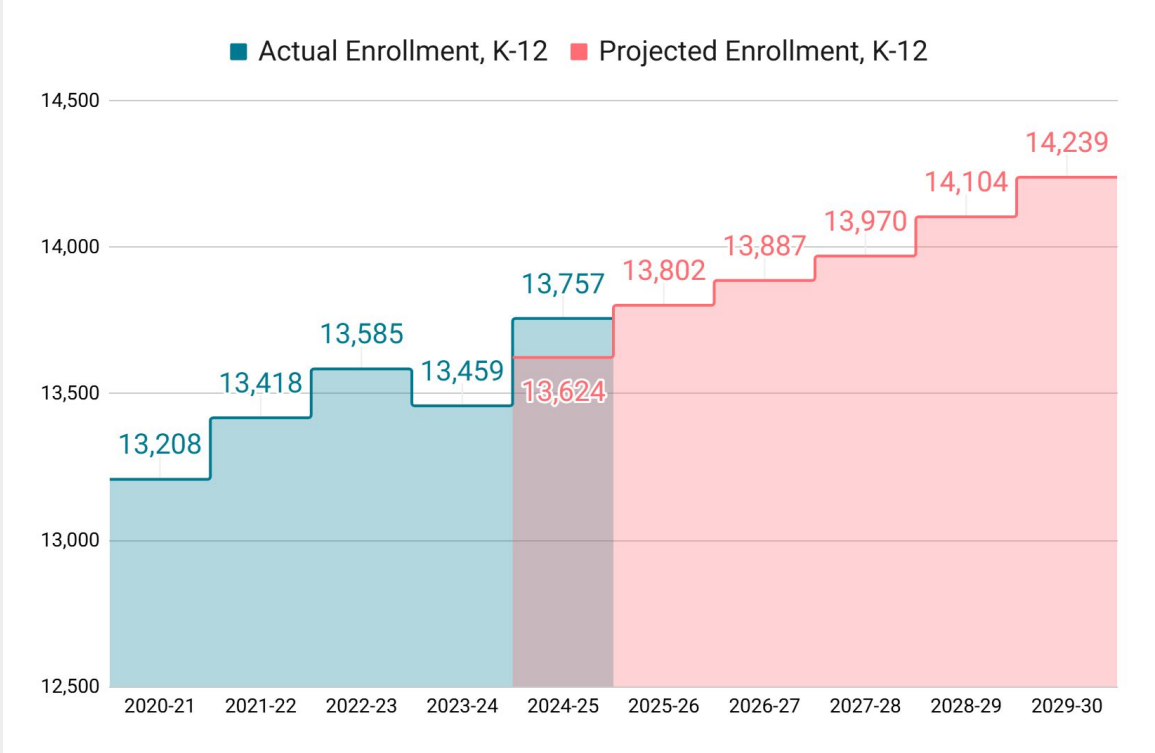
What's Driving the Increase?

- ▶ 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

Learning for All Proposals — \$8.3M

Increase Compensation	\$6,516,167
Invest in Instructional Resources & Supports	\$500,000
Support Staffing for Scholars Studios	\$406,240
Expand Special Education Intensive Services	\$648,954
Add School Resource Officers	\$252,402
	\$8,323,763

Service Reductions: \$6.4M in Cuts

	FTE REDUCTIONS	\$ REDUCTIONS
Reduce Budget for Guaranteed Field Experiences		\$(351,592)
Eliminate Furniture Replacement Program		\$(1,200,000)
Reduce/Freeze Central Office & Department-Based Positions	9.2	\$(1,043,365)
Eliminate Foreign Language in Elementary School (FLES) Program	7.0	\$(690,259)
Eliminate National Defense Cadet Corps (NDCC) Program	2.0	\$(197,217)
Restructure Freshman Seminar to Freshman Advisory	1.9	\$(182,425)
Reduce Instructional Coach Positions	10.0	\$(1,057,436)
Reduce Other School-Based Positions	8.0	\$(781,632)
Subtotal – Structural Changes (Ongoing Reductions)	38.1	\$(5,503,926)
Defer Classification Review Cycle by 1 Year		\$(300,000)
Partial Deferral of Technology Replacement		\$(400,000)
Defer Center II Administrative Positions by 1 Year	2.0	\$(234,057)
Subtotal – Deferred Costs to FY 27 (One-Time Reductions)	2.0	\$(934,057)
TOTAL SERVICE REDUCTIONS	40.1	\$(6,437,983)

Balancing Priorities & Funding Constraints

Included in the FY 26 Funding Request

- ▶ Intensive Support Center (ISC) Redesign – *Expand Special Education Intensive Services*
- ▶ Consistent Safety Presence at All High Schools – *Add School Resource Officers*
- ▶ Market Salary Increase for All Employees – *Increase Compensation*
- ▶ Bellwether Instructional Audit Recommendations – *Invest in Instructional Resources & Supports*
- ▶ Scholars Studios Sustainability – *Support Staffing for Scholars Studios*
- ▶ Compensation Market Adjustment for Teaching Assistants (TAs) – *Increase Compensation*

Unfunded in FY 26

- ▶ K-2 iPad Replacement Program
- ▶ Second School Nurse Floater
- ▶ School-Based Substitutes Increase
- ▶ Transformation Schools
- ▶ Recruiting Incentives/Expenses
- ▶ Academic Leadership Compensation Program (ALCP) Phase II
- ▶ Sick Leave Payout on Separation
- ▶ Paid Parental Leave
- ▶ Teacher Apprenticeship
- ▶ Replacement & Maintenance of Fleet Vehicles

5.7% Expenditure Increase — \$15.3M

Baseline Adjustment

Baseline Staffing & Operating Adjustments to Maintain Services

\$2,620,790

Non-Discretionary Changes

Healthcare Rate Increase, Technical Changes, Inflation, Enrollment Growth

\$10,784,943

“Learning for All” Proposals

Compensation Increase + 4 New or Expanded Programs & Proposals

\$8,323,763

Service Reductions

Reductions Due to Continued Revenue Restraints

\$(6,437,983)

\$15,291,513

True Cost of the Funding Gap

FY 26 Reductions	Total Revenues	\$283,951,669
	Total Expenditures (Needs-based Funding Request)	\$(291,137,123)
	Savings from Structural Changes (Service Reductions)	\$5,503,926
	Savings from Deferred Costs to FY 27 (One-Time Reductions)	\$934,057
	REMAINING FUNDING GAP FOR FY 26	\$(747,471)

Consequence of Deferring \$934,057 in One-Time Costs	Total Revenues	\$283,951,669
	Total Expenditures (Needs-based Funding Request)	\$(291,137,123)
	Savings from Structural Changes (Service Reductions)	\$5,503,926
	RECURRING FUNDING GAP BEYOND FY 26	\$(1,681,528)

A Closer Look:
Learning for All
Proposals

Increase Compensation — \$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

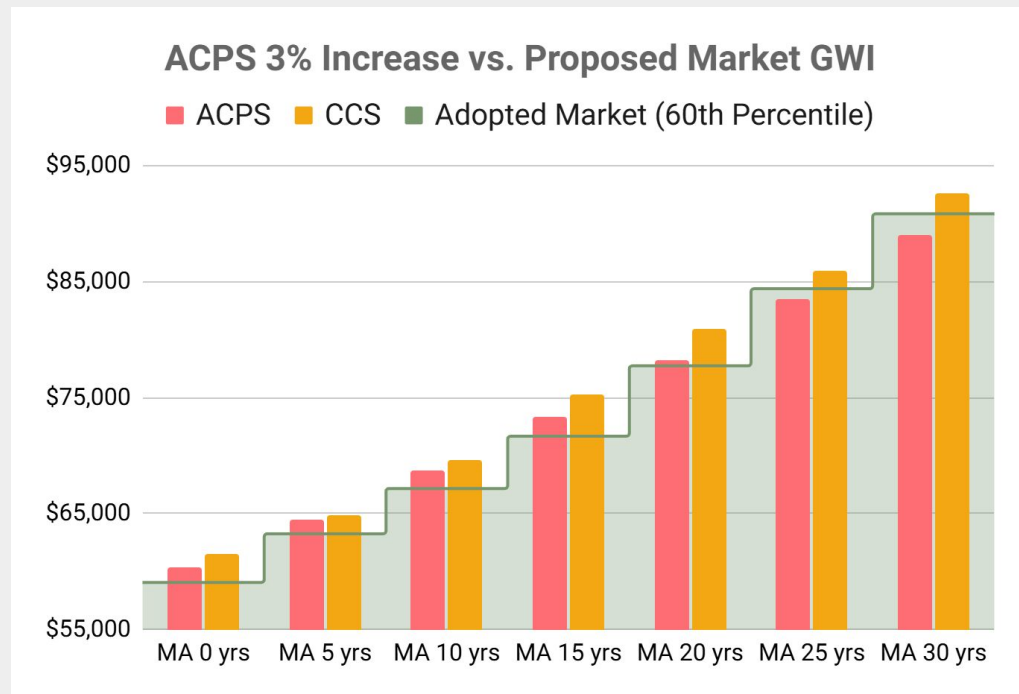
Net Cost — \$4.3M

- 3% general salary increase — \$6.08M
- **State-funded portion** of 3% salary increase — \$(1.11M)
- 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

Teacher Salary Market Analysis



ACPS 3% Proposed Increase: How Does It Compare?

MA	vs. Adopted Market	vs. CCS
0 yrs	▲ \$1,349	▼ \$1,108
5 yrs	▲ \$1,184	▼ \$397
10 yrs	▲ \$1,590	▼ \$890
15 yrs	▲ \$1,654	▼ \$1,942
20 yrs	▲ \$499	▼ \$2,658
25 yrs	▼ \$945	▼ \$2,453
30 yrs	▼ \$1,836	▼ \$3,663

CCS = Charlottesville City Schools

MA # yrs = Master's Degree plus # years of teaching experience

Invest in Instructional Resources — \$500K

Recurring Investments, Starting Year 1 (2025-26)

- 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 (2025-26)

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

Planned One-Time Investments, Year 2 (2026-27)

- 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**

Support Scholars Studios Staffing — \$406K

New Recurring Investments, Starting Year 1 (2025-26)

- **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 (2026-27)

- 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

Expand Special Ed. Services — \$649K

Overview

- Expands the Intensive Support Center (ISC) to serve ACPS students currently placed at Ivy Creek School (through PREP)
- Expands Post High program for students ages 18-22
- Redirects PREP tuition & rental savings to fund 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

Add School Resource Officers — \$252K

Overview

- Adds 1 SRO at Monticello & 1 SRO at Western Albemarle, ensuring all three comprehensive high schools have dedicated coverage

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: Investing in the Future of Our Schools

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

Recommended CIP: ■ Fully funded ■ Partially funded

Summary & Next Steps

Funding Request Summary



February 20 & 27

Draft Request – Feb. 20

- ▶ **Funding Gap: \$7.8M**
- ▶ **Service Reductions in FY 26: \$2.7M** (following \$3.5M in cuts in FY 25)

Work Session #1 – Feb. 27

- ▶ **Additional \$2.8M Local Government Transfer**
- ▶ **New Funding Gap: \$5.0M**



March 6

Work Session #2

- ▶ During a balanced scenario discussion, community priorities led to two items not being reduced:
 - SEL Coaches/MHSS
 - Student Safety Coaches
- ▶ **Unanimous agreement to maintain these services**



March 13

Funding Request Approval

- ▶ **Current Gap: \$750K** to sustain high-priority services
- ▶ **Updated Service Reductions in FY 26: \$6.4M** (including deferred costs, meaning a larger deficit in future years)—**\$9.9M** in reductions over 2 years
- ▶ *5 Learning for All* Proposals are fully maintained

SEL = Social-Emotional Learning

MHSS = Mental Health Support Specialists

Next Steps



School Board Business Meeting

- ▶ Changes to Funding Request
- ▶ Public Comment



School Board Work Session

- ▶ Changes to Funding Request
- ▶ Public Comment



School Board Business Meeting

- ▶ School Board Adopts FY 26 Budget

STAY UP TO DATE



k12albemarle.org/budget

CONTACT US



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FY 2025-26

School Board's Funding Request

Public Education:
An Investment in Our Future



March 17, 2025

