Albemarle County Public Schools

2025-2026 School Board's Adopted Budget

Public Education: An Investment in Our Future

Albemarle County Public Schools
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Section A: Overview

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ACKNOWLEDGEMENTS

As with many programs and services in Albemarle County Public Schools ("ACPS," "School Division," or "Division"), developing the budget is a collaborative effort that relies on both division leadership and community engagement. Leaders across the Division work to ensure that resources are aligned to support student success while advisory groups, employees, and the broader community provide valuable insights that shape financial and operational planning.

The following individuals, teams, and committees played a key role in the budget development process, offering strategic guidance, financial planning, and public input.

Division Leadership & Support

Superintendent's Cabinet

The Superintendent's Cabinet provides leadership, guidance, and strategic decision-making throughout the budget development process. Members include:

- Matthew Haas, Ed.D., Superintendent of Schools
- Chandra Hayes, Ed.D., Assistant Superintendent for Instruction
- Clare Keiser, Ed.D., Assistant Superintendent for Organizational Development
- Daphne Keiser, Ph.D., Assistant Superintendent for School Community Engagement
- Patrick McLaughlin, Ed.D., Assistant Superintendent for Strategic Planning
- Rosalyn Schmitt, Chief Operating Officer
- Christine Diggs, Ed.D., Chief Technology Officer
- Helen T. Dunn, Ph.D., Public Affairs and Strategic Communications Officer
- Josiah Black, School Division Counsel

Central Leadership

The Central Leadership team supports financial planning and ensures resources align with division priorities. It includes the Superintendent's Cabinet, as well as:

- School-based leaders, including principals, assistant principals, center and program directors, high school athletic directors, and counseling directors
- Department leaders, including executive directors, directors, deputy chiefs, assistant directors, deputy directors, coordinators, managers, and program supervisors

Fiscal Services Department

The Fiscal Services Department leads the financial planning and budget development process. The team includes:

- Maya Kumazawa, Director of Budget and Planning
- Jackson Zimmermann, School Finance Officer
- Brooke Conover, Senior Budget Analyst
- Team Members: David Baseme, Reeda Deane, Nanette DeFrank, Stephanie Grady, Amy Hottinger, Anita Moore, Jill Preddy, Michele Shifflett, and Gina Weigold

Strategic Communications & Data Support

The following individuals provided essential support in strategic communications and data analysis:

- Jennifer A. Butler, Deputy Public Affairs and Strategic Communications Officer, Office of Strategic Communications
- Lauren Hunt, Communications Coordinator, Office of Strategic Communications
- Sara Dusenberry, Data Analyst and Reporting Specialist, Department of Technology

Advisory Groups & Community Engagement

Advisory Groups

Budget development is a collaborative process that benefits from the perspectives of employees, students, families, and community members. ACPS works with a variety of division-level advisory groups that provide valuable insight into educational equity, student well-being, curriculum development, school safety, long-range planning, and more.

ACPS Advisory Groups:

- Advisory Committee for Environmental Sustainability (ACES)
- Athletic Advisory Council
- Charter Schools Review Committee
- County Student Advisory Council
- Career and Technical Education (CTE) Advisory Committee
- Equity & Diversity Advisory Committee
- Family Council
- Long Range Planning Advisory Committee (LRPAC)
- Redistricting Advisory Committee (RAC)
- School Health Advisory Board (SHAB)
- School Safety Advisory Committee
- Special Education Advisory Committee (SEAC)
- Talent Development Advisory Committee
- Title I Parent Advisory

More details, including meeting schedules and participation opportunities, are available at:
k12albemarle.org/advisory

Community & Employee Engagement

In addition to advisory groups, ACPS actively gathers feedback from employees, students, and the broader community through multiple channels:

- School Board Meetings – Public input is encouraged.
- Employee Budget Advisory – Representatives from schools and departments provide feedback.
- Employees of the Year Meetings – Monthly discussions with the Superintendent.
- All-Welcome Meetings – Open forums for employees and leadership to engage in discussion.
- Student Senate – Represents student voices, advising school leadership and the School Board on student concerns and initiatives.

EXECUTIVE SUMMARY

The FY 2025/26 Adopted Budget represents Albemarle County Public Schools' comprehensive financial and strategic plan to support over 14,000 students across 24 schools. This budget reflects a deep commitment to equity, instructional quality, and operational sustainability, aligning closely with ACPS's Strategic Plan, Learning for All. It proposes resource allocations to address the evolving needs of students, families, staff, and the broader Albemarle community.

The approved operating budget is $284.2 million, reflecting a 5.5% increase from the previous year. Most of the funding comes from local sources of 74.7% and state contributions of 25.1%. This distribution underscores the strong role of local investment in public education within Albemarle County.

The funding request is shaped by five guiding budget priorities: maintaining high-quality teaching and learning, investing in a highly qualified and supported workforce, expanding access and equity for all students, ensuring safe and modern facilities, and engaging families and communities in shared decision-making. These priorities are driven by a shared mission to eliminate the predictive value of race, class, gender, and special capacities on student success.

Key Budget Investments:

Special Education Enhancements: Establishment of an expanded Intensive Support Center, increased compensation for special education assistants, and expansion of services in Scholars Studios.

Compensation Adjustments: To strengthen recruitment and retention, a market-based 3% salary increase for all staff, and an additional 4.5% increase for Special Education Teaching Assistants and Transportation Assistants.

Instructional Investments: Resources for high-quality instructional materials in math and literacy, aligned with recommendations from the Bellwether Instructional Practices Audit and the Virginia Literacy Act.

Technology & Infrastructure: Updates to IT systems, digital learning tools, and increased funding for facilities and student transportation in response to inflation and enrollment growth.

Health Care Costs: A projected 24% increase in healthcare premiums has resulted in significant budget reallocation to maintain current benefit levels for staff.

Budget Pressures:

ACPS continues to face financial pressures, including:

- State revenue constraints, particularly due to state funding formulas.
- Rising operational costs tied to inflation and health insurance.
- Enrollment growth and demographic shifts, which impact staffing and classroom resource allocations.

In response, the budget includes targeted service reductions totaling over $7.0 million. These include the restructuring of programs such as the Freshman Seminar, reductions of central office positions, and the elimination of the Foreign Language in Elementary School (FLES) program. These decisions were made strategically, to minimize impact on core instructional services.

Community Engagement:

ACPS involved a wide range of stakeholders in the development of this budget. Feedback was collected through public School Board meetings, employee forums, student councils, and advisory committees. The inclusion of these voices helped identify priorities and values that are reflected throughout the budget proposals.

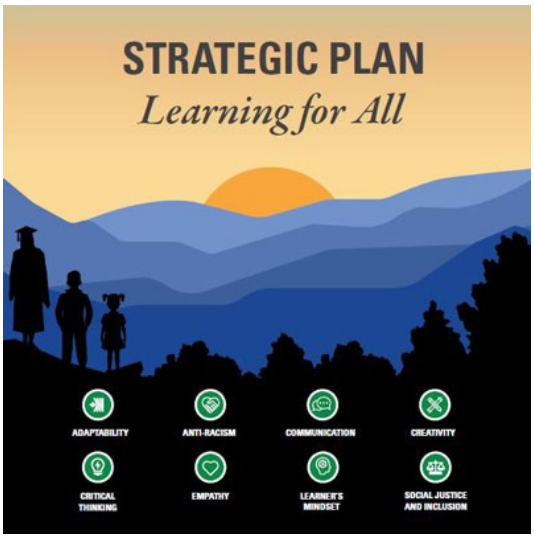
The budget also emphasizes transparency and accountability. Each major proposal is supported by a logic model with measurable short- and long-term goals, helping ensure implementation is effective and tied to student outcomes.

Looking Forward:

The FY 2025/26 Adopted Budget serves as both a financial plan and a reflection of community values. It supports equitable, inclusive, and innovative educational opportunities for every student while maintaining fiscal responsibility. ACPS remains committed to investing in the people, programs, and partnerships that make our schools a vital foundation of Albemarle County's future.

STRATEGIC PLAN

Learning for All



A full copy of the ACPS Strategic Plan, *Learning for All*, is available online at:
k12albemarle.org/strategic-plan

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

We will provide every student with the level of support necessary to thrive.

Excellence

We will mitigate barriers and provide opportunities for every student to be academically successful.

Family and Community

We will engage with and share the responsibility for student success with families and community partners.

Wellness

We will support the physical and emotional health of our students and staff.

Goals and Objectives

Goal 1: Thriving Students

ACPS will facilitate learning experiences grounded in high expectations, networks of care, and student curiosity to ensure academic and social-emotional development for all students while eliminating opportunity, access and achievement gaps.

- **Objective 1:** ACPS will ensure that each student is supported to achieve their best.
- **Objective 2:** ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes. We will ensure that academic time demands placed on students allow them adequate time to pursue their personal interests, including enrichment activities, lifelong learning, and career goals.
- **Objective 3:** ACPS will increase student engagement in their own learning, in the school culture, and in student governance.

Goal 2: Affirming and Empowering Communities

ACPS commits to developing a culturally responsive environment that respects and champions the diversity of life experiences of all stakeholders and supports the physical and mental health of our students, staff, and families so they are actively empowered to engage in our school community.

- **Objective 1:** ACPS will foster culturally responsive environments that affirm the identities and life experiences of all stakeholders.
- **Objective 2:** ACPS commits to supporting the physical and mental health of students, staff and families.
- **Objective 3:** ACPS will actively empower all stakeholders, including those without children in our schools, to engage in our school community through effective communications and community engagement strategies.
- **Objective 4:** ACPS will prioritize the safety of students, staff, families, and community through comprehensive prevention, preparedness, and response strategies to create a secure and supportive learning environment.

Goal 3: Equitable, Transformative Resources

ACPS will attract, develop and retain the highest quality staff; develop sustainable and modern facilities, infrastructure and equipment; and distribute all resources in an equitable manner to transform learning experiences and opportunities.

- **Objective 1:** ACPS will attract, develop and retain the highest quality staff.
- **Objective 2:** ACPS will develop modern and environmentally sustainable facilities, infrastructure and equipment.
- **Objective 3:** ACPS will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Portrait of a Learner

Learning for All ensures that schools engage with and meet the needs of all students while equipping them with the knowledge and skills to thrive in a rapidly changing world. Serving as its foundation, the ACPS **Portrait of a Learner** defines eight key competencies that the Division seeks to develop in every student before graduation.

Key Competencies

Adaptability: Learn new skills and behaviors quickly in response to new conditions. Work effectively in a climate of uncertainty and changing priorities. Show quickness in thoughts and actions. Respond productively to feedback, praise, setbacks and criticism. Understand, negotiate, and balance diverse views and beliefs to reach workable solutions.

Anti-Racism: Possess increased awareness of the dynamics between race, power and privilege. Ability to speak out and challenge acts of racism. Maintain healthy cross-racial relationships with peers and school staff.

Communication: Express thoughts and ideas using oral, written and nonverbal skills in a variety of forms and contexts. Listen effectively to interpret meaning, including knowledge, values, attitudes and intentions. Exchange ideas for a range of purposes, paying attention to the needs and characteristics of varied audiences.

Creativity: Demonstrate originality, imagination and new ways of thinking about things and solving problems. Connect ideas that may not have been connected previously or connect them in new ways.

Critical Thinking: Make reasoned judgements that are well thought out. Seek to improve the quality of understanding by analyzing, assessing and reconstructing information. Apply disciplined intellect that is clear, rational, open-minded and informed by evidence.

Empathy: Value and engage diverse cultures and perspectives. Inquire about, understand and appreciate what others are thinking, feeling and experiencing. Use this knowledge to nurture relationships, improve conditions, further equity and promote inclusivity.

Learner's Mindset: Embrace curiosity to experience new ideas. Possess the desire to learn, unlearn and relearn. Develop positive attitudes and beliefs about learning. Believe that learning is growing, and doesn't always happen sequentially, linearly and/or predictably.

Social Justice and Inclusion: Uphold a commitment to equity, diversity and inclusion and the view that everyone deserves equal economic, political and social rights and opportunities. Promote equitable participation of all groups while seeking to address and acknowledge issues of oppression, privilege and power. Nurture an ability to navigate and critique dominant narratives and systems.

DIVISION LEADERSHIP & ORGANIZATION

Overview

Albemarle County School Board

The **Albemarle County School Board** governs Albemarle County Public Schools as a corporate body under state law. Its seven elected members—six representing magisterial districts and one at-large—serve staggered four-year terms. In partnership with the Superintendent, the School Board sets the Division's vision and priorities, ensuring that resources are aligned to provide all students with meaningful learning opportunities.

Superintendent's Cabinet

The **Superintendent's Cabinet** includes the superintendent, three assistant superintendents, two chief officers, the public affairs and strategic communications officer, and the school division counsel.

Executive Leadership

Executive Leadership includes the Superintendent's Cabinet, executive department leaders (executive directors, directors, and deputy chiefs), and school principals.

School Leadership

School Leadership includes all school principals, assistant principals, center and program directors, high school athletic directors, and counseling directors.

Central Leadership

Central Leadership (commonly called the **Leadership Team**) includes all members of **Executive Leadership** and **School Leadership**, plus additional department leaders, including assistant directors, deputy directors, coordinators, managers, and program supervisors.

School Board Members by Magisterial District

Jack Jouett

Kate Acuff, J.D., Ph.D.
Chair, 2025
434-979-6333
kacuff@k12albemarle.org
Term expires 12/31/2025

Rio

Leslie Pryor
Interim Representative
434-972-4055
lpryor@k12albemarle.org
Term expires 12/31/2025

Rivanna

Judy Le
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Term expires 12/31/2027

Samuel Miller

Graham Paige
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Term expires 12/31/2025

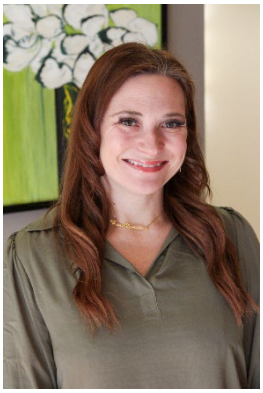
Scottsville

Ellen Osborne
434-249-3295
eosborne@k12albemarle.org
Term expires 12/31/2027

White Hall

Rebecca Berlin, Ph.D.
Vice-Chair, 2025
434-981-1160
rberlin@k12albemarle.org
Term expires 12/31/2027

At-Large



Allison Spillman
434-999-3221
aspillman@k12albemarle.org
Term expires 12/31/2027

Superintendent's Cabinet Members

Matthew S. Haas, Ed.D.
Superintendent of Schools

Chandra Hayes, Ed.D.
Assistant Superintendent for Instruction

Clare Keiser, Ed.D.
Assistant Superintendent for Organizational Development

Daphne Keiser, Ph.D.
Assistant Superintendent for School Community Engagement

Patrick McLaughlin, Ed.D.
Assistant Superintendent for Strategic Planning

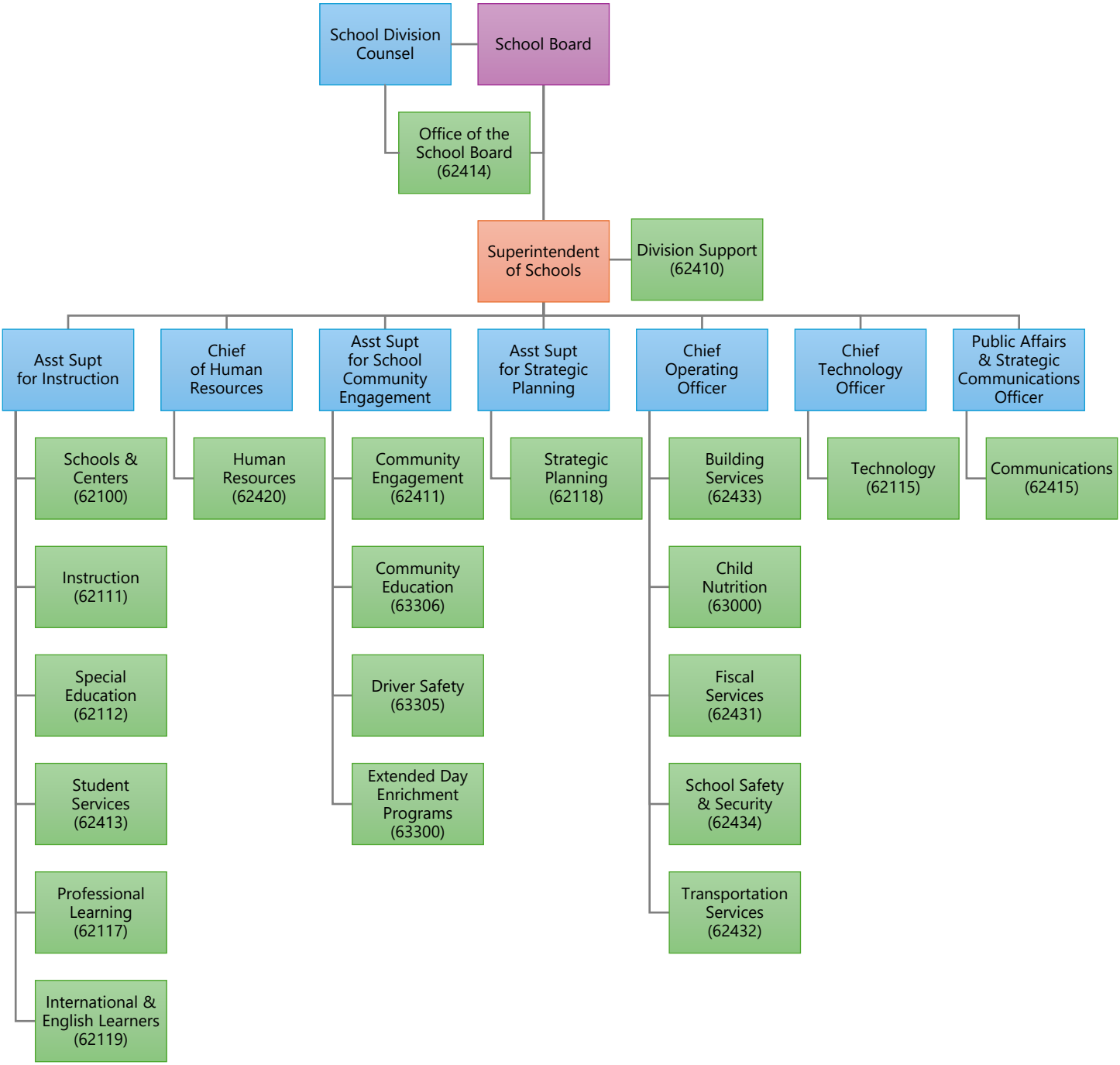
Rosalyn Schmitt
Chief Operating Officer

Christine Diggs, Ed.D.
Chief Technology Officer

Helen T. Dunn, Ph.D.
Public Affairs and Strategic Communications Officer

Josiah Black
School Division Counsel

Department Budgets Oversight, FY 26



DIVISION PROFILE

General Information

- **Address:** 401 McIntire Road, Charlottesville, VA 22902
- **Phone:** 434-296-5820
- **Website:** k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/divisions/albemarle-county-public-schools
- **Virginia Public School Region:** Region 5 – Valley

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.

Note: The Virginia School Quality Profile, published by the Virginia Department of Education, provides performance data on student achievement, college and career readiness, program completion, school safety, teacher quality, and more for every school division and school in the Commonwealth.

Our Schools

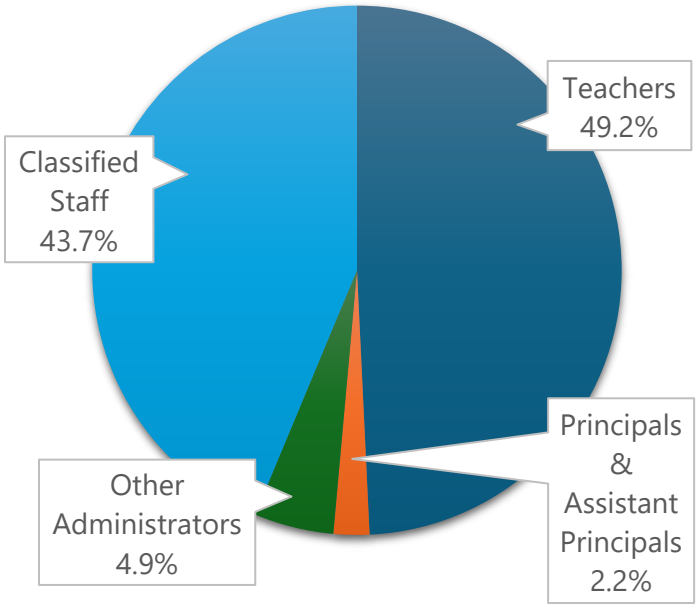
- 15 elementary schools (PK-5)
- 5 comprehensive middle schools (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter school (6-12)
- 4 specialty centers & programs
    - 1 high school specialty center (9-12)
    - 1 alternative education center for short-term intervention (6-12)
    - 1 special education 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

The following data is from the Department of Human Resources 2024-25 Annual Report, presented to the Albemarle County School Board on December 12, 2024.

By the Numbers

	# of Employees
Total Employees	2,839
Teachers	1,398
Principals & Assistant Principals	62
Other Administrators	138
Classified Staff	1,241



Teachers: Classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians.

Other Administrators: Central office leaders and other exempt personnel at or above pay grade 18.

Classified Staff: All non-teacher and non-administrative positions, such as teaching assistants, bus drivers, custodians, food service associates, human resources specialists, office associates, and other support staff.

Workforce Profile

- 25% of our employees are people of color.
- 62% of our employees live in Albemarle County, 11% in Charlottesville City, and the remaining 27% in surrounding areas.
- 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 (October 1, 2023 – September 30, 2024)

Our Students

Enrollment: Fall Membership by Subgroup

	2022-23	2023-24	2024-25
Total Students, PK-12	13,970	13,835	14,173
Students with Disabilities	12.4%	13.0%	13.6%
Economically Disadvantaged	31.0%	30.3%	27.6%
English Learners	11.0%	11.8%	13.0%

International Diversity of Our Student Population, Fall 2024

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

College & Career Readiness

Diplomas & Completion, Class of 2024

	Division	State
Students Earning Advanced Diplomas	61.5%	51.0%
Four-Year Virginia On-Time Graduation Rate	93.1%	92.8%
Dropout Rate	4.8%	4.5%

Continuing Education Plans (Self-Reported), Class of 2024

	# of Graduates	% of Graduates
4-Year College	571	56.8%
2-Year College	223	22.2%
Other Educational Plans	42	4.2%
Military	5	0.5%
Employment	145	14.4%
Undecided	20	2.0%

Advanced Program Information

Advanced Placement (AP)	2021-22	2022-23	2023-24
Students Enrolled in AP Courses	1,535 / 35.9%	1,806 / 40.6%	1,564 / 35.0%
Students Who Took an AP Test	1,077 / 70.2%	1,085 / 60.1%	1,116 / 71.4%
Students Who Passed an AP Test	827 / 76.8%	864 / 79.6%	951 / 85.2%

Students Enrolled in AP Courses: The percentage represents the portion of all high school students enrolled in at least one AP course.

Students Who Took an AP Test: The percentage represents the portion of AP course enrollees who took at least one AP exam.

Students Who Passed an AP Test: The percentage represents the portion of AP test takers who earned a passing score on at least one AP exam.

Dual Enrollment & International Baccalaureate (IB)	2021-22	2022-23	2023-24
Dual Enrollment	953 / 21.76%	1,037 / 23.13%	1,186 / 26.51%
International Baccalaureate (IB) Course Enrollment	–	12 / 0.27%	16 / 0.36%
Senior Enrolled in IB Program	–	1 / 0.02%	15 / 0.34%

Career & Technical Education

	2022-23	2023-24
State Licensures	30	33
Industry Certification	889	941
Workplace Readiness	705	685
Total Credentials Earned	1,624	1,659
Students Earning One or More Credentials	1,436	1,470
CTE Completers	519	475
Armed Services Vocational Aptitude Battery Examination	14	13

Fast Facts, Fall 2024

- Average number of meals served daily: 1,900 breakfasts and 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 with tablets for grades K-2
  - 1:1 with laptops for grades 3-12
- Children served by the Albemarle McKinney-Vento Connection, 2023-24: 393 (including 353 ACPS students, PK-12)

Adopted Budget Snapshot

	2022-23	2023-24	2024-25	2025-26
Operating Budget	$246,458,034	$259,922,224	$269,407,627	$284,194,448
Per Pupil Expenses	$18,058	$18,943	$19,774	$20,591

STATE OF THE DIVISION

Each year, Albemarle County Public Schools (ACPS) publishes the State of the Division report to inform the School Board and community about our successes, challenges, and areas for improvement from the previous school year. This report serves as an accountability tool, tracking progress toward Division goals while identifying opportunities for improvement. It also plays a key role in decision-making, guiding everything from instructional methods and systemic practices to budget priorities.

ACPS views the State of the Division as an opportunity to engage students, families, employees, and community members in our continuous improvement process. Input from these groups plays a critical role in our efforts to learn, adapt, and grow. We invite the community to contribute through School Board meetings, community forums, and online surveys.

The latest report is available online at:
k12albemarle.org/sotd

BUDGET INTRODUCTION

Overview

The annual school budget is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on July 1 and ends on June 30.

The Superintendent prepares, with the approval of the School Board, and submits to the Albemarle County Board of Supervisors (BOS) an estimate of the amount of money needed during the next fiscal year to support the school division's public schools. The forecast sets up the amount of money required for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The Superintendent/designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes a work session for reviewing the budget and at least one public hearing. Notice of the time and place for the public hearing is published at least ten days in advance.

Upon approval of the School Division's budget by the Board of Supervisors, the School Board publishes the approved budget—including the estimated required local match—on its website. Hard copies are also made available for public inspection.

School Board Policy References

- DA, Management of Funds
- DB, Annual Budget
- DI, Financial Accounting and Reporting
- DC, School-Based Allocations

Budget Structure

Fund Structure

The Division's financial management system is divided into several funds, each set aside for specific program groups with designated revenue sources. The Division's major funds, subject to the Board of Supervisors appropriation, include:

School Fund (Operating Fund)

The primary operating fund is used to finance daily Division operations. Revenue sources include local taxes, state and federal funds, and service charges.

Special Revenue Funds

Programs that generate revenue to cover expenditures. These funds also include grants and holding accounts for operations.

Capital Improvement Program Fund (CIP) & Debt Service Fund

Managed in collaboration with the Albemarle County Board of Supervisors to support capital projects, establish debt ratio targets, and prepare debt issuance schedules. More details are available on the Albemarle County Finance and Budget website: **albemarle.org/government/budget**

Basis of Budgeting

The Superintendent is responsible for an accounting system that complies with federal, state, and local laws. This system ensures full disclosure of the financial position of these funds in conformity with generally accepted accounting principles (GAAP).

Budgets follow the modified accrual basis of accounting, meaning:

- **Revenues** are recorded when measurable and available to finance operations.
- **Expenditures** are recorded as fund liabilities are incurred.

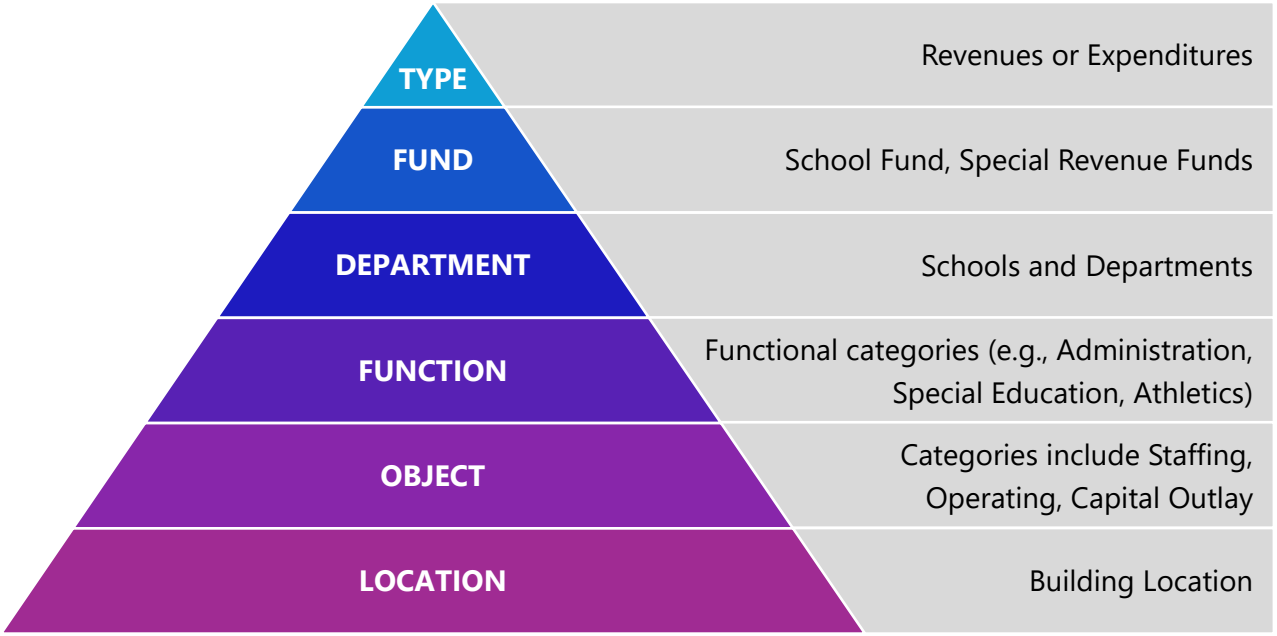
Budget & Fund Appropriation

An annual operating budget is adopted for the **School Fund**, with legal adoption occurring at the fund level. The Superintendent has the authority to transfer personnel budgets (salaries and benefits) between departments as necessary. Other revisions altering total expenditures must be reported to the School Board.

Budgets for **Special Revenue Funds** are adopted annually. Federal, state, and local funds appropriated for use by the School Board must comply with applicable laws and policies.

Budget Code Structure

Budget codes follow the structured hierarchy below:



Budget Priorities & Guidelines

Budget Goals

1. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary to support the 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.*

2. Engage community members, including parents and guardians, teachers, staff, business leaders, volunteers, civic organizations, and the community, in the development of budget priorities.

3. Provide a salary and benefits plan that supports the Division's competitive position and reflects market adjustments where necessary.

4. Develop and maintain a responsive and systematic approach to building and grounds maintenance, technology services, transportation operations, and child nutrition services that reflects industry best practices and ensures long-range financial stability.

5. New budget proposals will align with the Strategic Plan and School Board Priorities.

6. Schools, departments, and strategic proposals will incorporate the use of logic models and/or performance measures to assist in making decisions that support budget priorities related to the Division's Strategic Plan, with the goal of using metrics as a management and decision-making tool during the budget process.

Budget Guidelines & Policies

- The Division's general operating budget amounts will remain the same from year to year. Any increases or decreases are required to be justified in detail.
- Projected salary and benefit savings based on historical actuals will be budgeted as a Lapse Factor to account for financial savings from vacancies.
- Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
- Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
- Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
- The Division will budget expenditures in its Special Revenue Funds not to exceed projected revenues within grant funds.

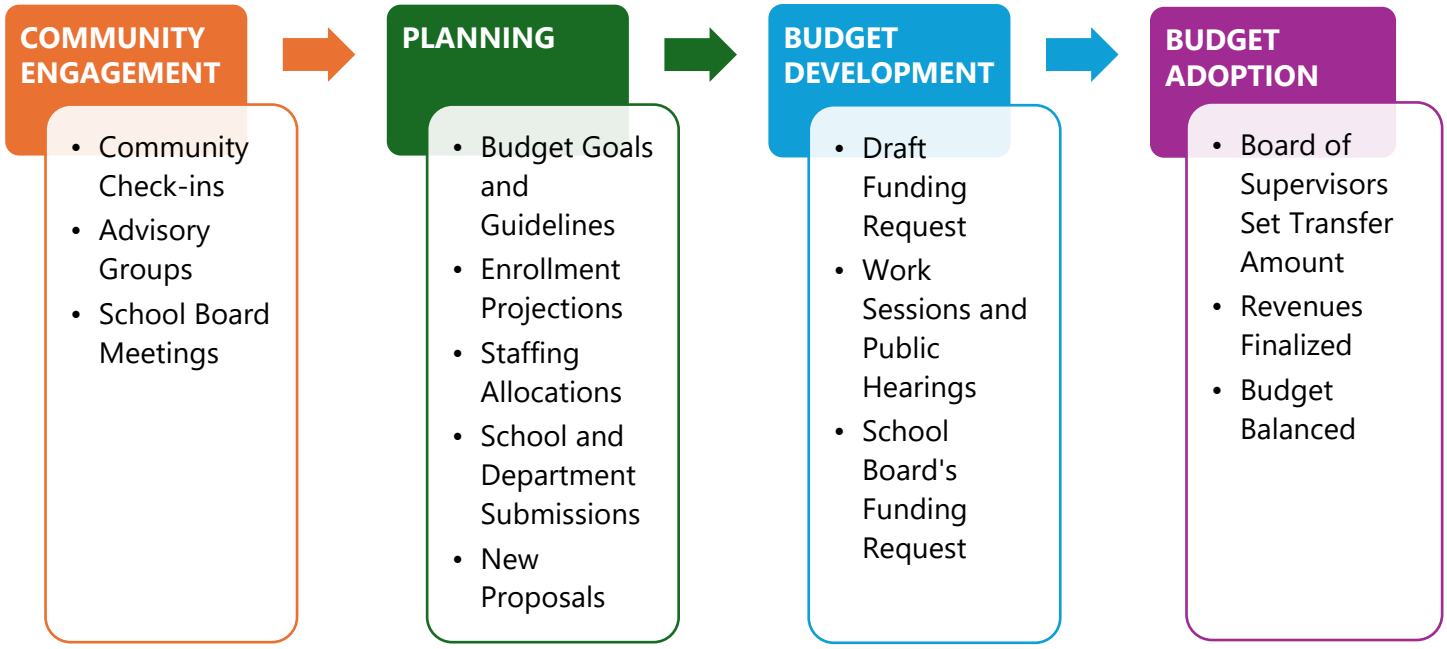
Staffing Standards Guidelines

1. To the extent practicable, staffing standards should be created for all positions.
2. Staffing standards should be reviewed annually and updated on a periodic basis, but no less frequently than every five years to ensure relevance to current workload demands.
3. Periodic updates will be approved by the Superintendent and accomplished in time to influence the annual budget cycle.
4. Staffing standards should, at a minimum, ensure compliance with the Virginia Board of Education Standards of Quality and Federal and State law.
5. Staffing standards should ensure equity of resourcing for all schools considering differences in enrollment, demography, and established programs.
6. Staffing standards should provide maximum flexibility for managers to design organizations or create/modify positions to meet changing priorities.
7. Updates to staffing standards shall be phased when their scale is deemed too large to accomplish immediately.

Budget Development

Budget Development Process

- **Fall:** Enrollment projections are updated; staffing allocations are developed.
- **December-January:** Schools/departments submit budgets and proposals; state, local, and federal revenue projections are reviewed.
- **February:** Superintendent presents Draft Funding Request to the School Board.
- **March:** School Board approves Funding Request to present to the Board of Supervisors.
- **March-May:** The Board of Supervisors sets final school funding levels.
- **May:** A balanced budget is adopted by the School Board.



September 2024 – May 2025

Budget Development Calendar

Date	Meeting
Oct. 10, 2024	School Board Business Meeting: Long-Range Planning Updates
Oct. 24, 2024	School Board Work Session: CIP Request (Consent Agenda)
Nov. 14, 2024	School Board Business Meeting: State of the Division Report
Dec. 4, 2024	School Board/Board of Supervisors Joint Work Session: Long-Range Financial Planning
Dec. 12, 2024	School Board Business Meeting: FY 26 Budget Development
Feb. 20, 2025	Special Budget Work Session: Superintendent presents Draft Funding Request (Work Session #1)
Feb. 26, 2025	*County Executive's presentation to Board of Supervisors (BOS): Recommended Budget*
Feb. 27, 2025	Public Hearing on School Budget and School Board Work Session (Work Session #2)
March 6, 2025	Special Budget Work Session (Work Session #3)
March 13, 2025	School Board Business Meeting: School Board Approves Funding Request
March 17, 2025	*BOS Work Session: School Board presents Funding Request; CIP Work Session*
March 19, 2025	*BOS Work Session: BOS proposes budget and sets maximum tax rate for advertisement*
April 10, 2025	School Board Business Meeting: Recommended changes to Funding Request
April 24, 2025	School Board Work Session: Recommended changes to Funding Request
May 7, 2025	*BOS approves and appropriates the FY 26 Budget and sets the tax rate*
May 8, 2025	School Board Business Meeting: School Board Adopts FY 26 Budget

Additional Resources & Contact Information

- **Budget Questions:** budget@k12albemarle.org
- **School Board Contact:** schoolboard@k12albemarle.org
- **Board of Supervisors Contact:** bos@albemarle.org

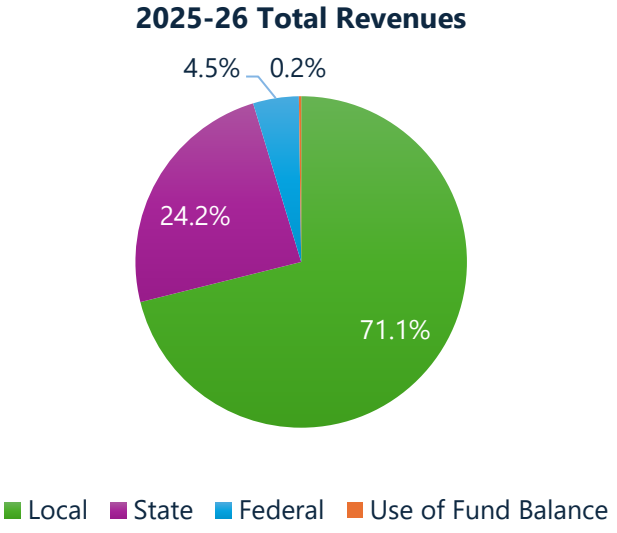
FY 2025/26 BUDGET OVERVIEW

ACPS's total budget for FY 2025/26 is $308,390,700. The total budget figure includes both the School Fund operating budget and Special Revenue Funds, which account for our self-sustaining programs (e.g., Child Nutrition and EDEP) and federal, state, and local grant funds.

The total budget is adjusted for transfers between the School Fund and Special Revenue Funds.

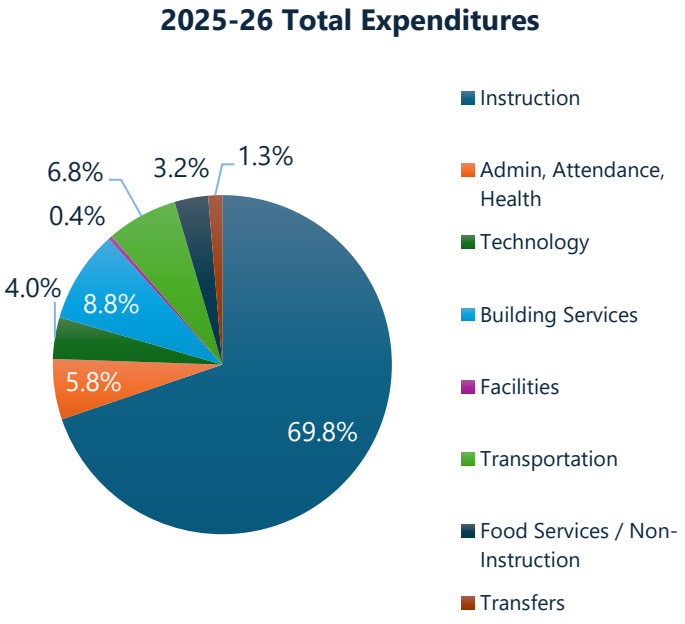
Total Revenues

	2025-26
Local	$219,286,996
State	$74,656,048
Federal	$13,756,656
Use of Fund Balance	$691,000
TOTAL	**$308,390,700**



Total Expenditures

	2025-26
Instruction	$215,168,012
Admin, Attendance, Health	$17,791,903
Technology	$12,230,368
Building Services	$27,099,459
Facilities	$1,202,223
Transportation	$20,896,670
Food Services / Non-Instruction	$9,866,106
Transfers	$4,135,959
TOTAL	**$308,390,700**



School Fund Revenues

	2024-25 Adopted	2025-26 Adopted	$ Change	% Change	% of Total
Local	$200,411,772	$212,400,497	$11,988,725	6.0%	74.7%
State	$68,377,855	$71,333,951	$2,956,096	4.3%	25.1%
Federal	$618,000	$460,000	($158,000)	-25.6%	0.2%
TOTAL	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**	**100.0%**

School Fund Expenditures

	2024-25 Adopted	2025-26 Adopted	$ Change	% Change	% of Total
Salaries	$158,565,182	$161,962,811	$3,397,629	2.1%	57.0%
Benefits	$64,392,523	$75,998,895	$11,606,372	18.0%	26.7%
Other Wages	$7,780,704	$9,012,093	$1,231,389	15.8%	3.2%
Operations	$31,407,717	$29,205,728	$(2,201,989)	-7.0%	10.3%
Transfers	$7,261,501	$8,014,921	$753,420	10.4%	2.8%
TOTAL	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**	**100.0%**

School Fund Expenditures Overview

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
⊞ Instruction	$166,002,730	$186,404,072	$191,608,322	$201,592,404	$9,984,082	5.2%
⊞ Admin/Attend&Health	$14,435,756	$14,663,475	$17,303,552	$17,746,903	$443,351	2.6%
⊞ Technology	$7,817,107	$8,373,515	$8,942,340	$9,341,168	$398,828	4.5%
⊞ Building Services	$21,907,378	$24,966,206	$24,269,847	$27,099,459	$2,829,612	11.7%
⊞ Facilities	$3,200,059	$2,065,987	$2,314,356	$1,202,223	($1,112,133)	-48.1%
⊞ Transportation	$13,739,248	$15,359,309	$17,707,709	$19,197,370	$1,489,661	8.4%
⊞ Transfers	$13,740,868	$9,467,239	$7,261,501	$8,014,921	$753,420	10.4%
Total	**$240,843,147**	**$261,299,803**	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	FY26 Increase	FY26 Increase %
Salary	$132,977,929	$149,741,278	$158,565,182	$161,962,811	$3,397,629	2.1%
Other Wages	$10,198,268	$8,020,901	$7,780,704	$9,012,093	$1,231,389	15.8%
Benefits	$55,324,521	$61,591,215	$64,392,523	$75,998,895	$11,606,372	18.0%
Operations	$28,601,562	$32,479,171	$31,407,717	$29,205,728	($2,201,989)	-7.0%
Transfers	$13,740,868	$9,467,239	$7,261,501	$8,014,921	$753,420	10.4%
Expenditures Grand Total	**$240,843,147**	**$261,299,803**	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**

% Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted
Salary	55%	57%	59%	57%
Other Wages	4%	3%	3%	3%
Benefits	23%	24%	24%	27%
Operations	12%	12%	12%	10%
Transfers	6%	4%	3%	3%
Expenditures Grand Total	**100%**	**100%**	**100%**	**100%**

School Fund Revenue Changes: Summary

Detailed descriptions of revenue changes are included in Section B.

Local Revenue Changes

Local Government General Fund Transfer	$14,253,880
Other Local	$142,512
Transfers	($363,667)
Use of Fund Balance	($1,044,000)
Local Revenue Changes Total	**$12,988,725**

State Revenue Changes

Basic Aid and Sales Tax (SOQ)	$833,867
Other Standards of Quality Accounts	$390,064
Lottery Funded Programs	$622,830
Incentive Programs	$1,113,573
Other State	($4,238)
State Revenue Changes Total	**$2,956,096**

Federal Revenues Changes

Medicaid Reimbursement	($158,000)
Federal Revenue Changes Total	**($158,000)**

RECURRING REVENUE CHANGES TOTAL	**$15,786,821**

One-Time Revenue Changes

One-Time Revenue Changes	($1,000,000)
One-Time Revenue Changes Total	**($1,000,000)**

RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	**$14,786,821**

School Fund Expenditure Changes: Summary

Baseline Adjustment

Eliminate One-Time and Contingency Expenditures	$(2,063,083)
Baseline Staffing Adjustments to Maintain Services	$3,681,030
Baseline Operating Adjustments to Maintain Services	$988,151
Baseline Adjustment Total	**$2,606,098**

Non-Discretionary Changes

Non-Discretionary & Technical Changes	$1,829,449
Inflation	$1,460,805
Health Care (Plan Year 2026 Rate Increase)	$6,326,238
Enrollment Growth & Demographics	$1,278,074
Non-Discretionary Changes Total	**$10,894,566**

Service Reductions

Service Reductions	$(7,035,609)
Service Reductions Total	**$(7,035,609)**

Learning for All Proposals

Market Compensation Increase	$6,516,167
Bellwether Implementation of Instructional Priorities	$500,000
Scholars Studios Sustainability	$404,243
Intensive Support Center	$648,954
School Resource Officers	$252,402
Learning for All Proposals Total	**$8,321,766**

EXPENDITURE CHANGES	**$14,786,821**

School Fund Expenditure Changes: Descriptions

Eliminate One-Time and Contingency Expenditures **$(2,063,083)**

Previously budgeted one-time expenditures and contingencies are eliminated.

- ($1,000,000) is reduced to eliminate FY 2024/25 one-time expenditures
- ($708,423) is reduced to eliminate FY 2024/25 state budget contingency expenditures
- ($354,660) is reduced to eliminate the FY 2024/25 English Learner staffing contingency expenditures

Baseline Staffing Adjustments to Maintain Services **$3,681,030**

The baseline staffing budget for FY 2025/26 assumes that the budgeted number of Full-time Equivalents (FTE) and services remain unchanged from the previously adopted FY 2024/25 budget (less one-time or contingency FTE). It is updated for individual actual salaries and benefits elections costs for classified staff, and average actual compensation assumptions for teachers and teaching assistants.

- $320,765 is added to the Lapse budget to account for decreasing savings based on historical vacancy trends
- $3,520,835 represents updates to the cost of health care before including the planned Plan Year 2026 increase
- ($160,570) represents savings and other technical adjustments due to position changes, employee turnover, and employee benefit plan changes. This includes converting the ($500,000) Lapse budget for frozen department-based positions in FY 2024/25 to department-based FTE reductions in FY 2025/26.

Baseline Operating Adjustments to Maintain Services **$988,151**

Baseline operating budgets are adjusted to account for changes in costs when compared to the FY 2024/25 budget without a change in services.

Transfers to Special Revenue Funds

- $315,778 is added to the Transfer for Bright Stars to account for higher staffing and operating costs
- $255,700 is added to the Transfer for Technology Replacement due to planned device lifecycles along with device audits and enrollment changes
- $16,101 is added to the Transfer for the Special Education Preschool Grant to account for higher staffing costs

Contractual Payments

- $(118,962) is reduced from the CATEC payment due to lower tuition costs
- $80,000 is added to the CSA payment due to higher costs charged
- $285,148 is added for Albemarle County shared license agreements
- $149,665 is added for Voluntary Early Retirement Incentive Programs (VERIP) to account for higher healthcare rates
- $4,721 is added for the School Resource Officer (SRO) transfer to Albemarle County

Non-Discretionary & Technical Changes **$1,829,449**

Previously Unbudgeted

- $653,622 is added for school-based supplemental pay for higher costs incurred due to substitute, temporary, and overtime wages.
- $105,000 is added to department budgets that were recently formed but not funded for their actual operating costs. These include Safety & Security, Communications, and Student Services.
- $374,843 is added for five bus drivers and two special needs assistant FTE in the Department of Transportation to account for positions that have not been filled historically and thus not budgeted. Fill rates for routes continue to increase, and an additional 17 FTE continue to be unbudgeted.

Other Technical Changes

- $317,225 is added for Special Education emergency staffing as a contingency for unpredictable enrollment of medically complex, high-need students during the school year. 3.0 additional FTE will allow the Division to provide for a Free and Appropriate Education (FAPE) as federally required and enable school staff to serve the students safely.
- $602,310 is added for 6.0 English Learner FTE to adhere to revised state staffing requirements.
- $635,000 is added to school operating allocations to account for higher donations and miscellaneous revenues, which is fully offset by an increase in revenues.
- $(244,000) is decreased from school operating allocations to account for lower carry-over amounts, which is fully offset by a decrease in revenues.
- $(185,000) is decreased from school operating allocations to account for lower dual enrollment charges.
- $14,500 is added to school program allocations for Project Graduation, which is fully offset by an increase in revenues.
- $85,476 is added to school program allocations for Algebra Readiness, which is fully offset by an increase in revenues.
- $(211,486) is decreased from multi-school services by reducing 2.0 Special Education FTE (positions will be provided by CATEC in FY 2025/26).
- $(327,688) is reduced from the Transfer to Bright Stars to account for the proposed braided funding for Bright Stars and Head Start preschool programs.
- $9,647 in added for other technical changes.

Inflation **$1,460,805**

This category includes increases in the costs of services and goods for ACPS operations.

- Building Services (utilities, furniture, supplies, building maintenance, uniforms): $292,356
- Transportation (vehicle maintenance, fuel): $50,000
- Fiscal Services (workers' compensation, insurance, audit, software): $245,000
- Technology (software, licenses): $68,008
- Special Education (contract services, legal fees, student equipment): $400,000
- Athletics (security, transportation, equipment, officiating): $180,000

In addition, funding is added to school operating budgets to account for inflation, enrollment growth, technical adjustments, and high school credit recovery.

- General School Allocations $144,596
- School Program Allocations: $80,845

Health Care (Plan Year 2026 Rate Increase) **$6,326,238**

The baseline adjustment factors in the updated estimated cost of FY 2024/25 health rates (combination of Plan Year 2024 and Plan Year 2025). This change represents the projected increase in health care costs for FY 2025/26 (a combination of Plan Year 2025 and Plan Year 2026) compared to baseline costs. Plan Year 2026 healthcare rates are projected to increase by 24% compared to Plan Year 2025.

Enrollment Growth & Demographics **$1,278,074**

When applying the approved staffing standards and ratios to the projected 2025/26 student enrollment numbers, an increase of 11.6 overall FTEs is planned. This is based on a budget-to-budget increase of 178 students and changes in projected Free and Reduced Lunch rates.

2024-25 K-12 Enrollment	2025-26 K-12 Enrollment	
Projected: 13,624	Projected: 13,802	Budgeted Enrollment Increase: 178
Actual: 13,757	Projected: 13,802	Projected Actual Enrollment Increase: 45

In addition, $227,521 is added for a Director and Clerical FTE for Albemarle Career Exploration (ACE) Academy @ Lambs Lane (formerly Center II) to plan for it to open in 2026/27. The construction of the facilities is underway to address student enrollment growth and overcrowding at current schools.

Service Reductions **$(7,035,609)**

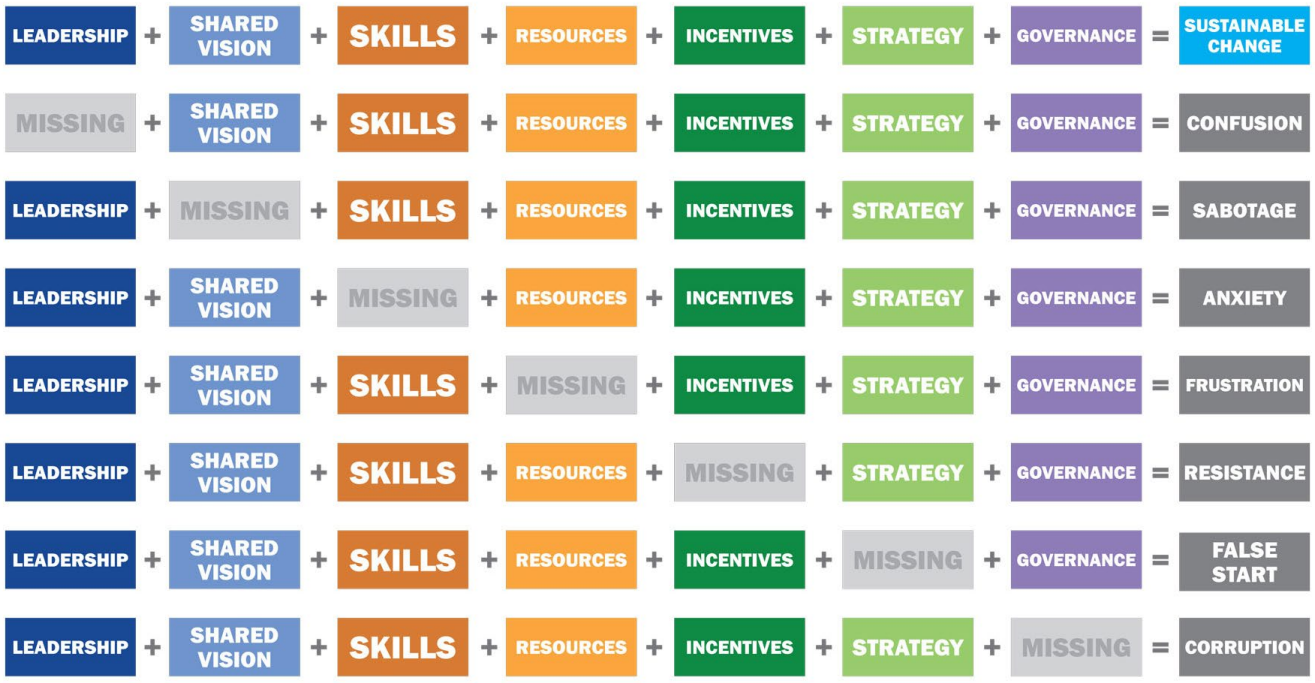
The Adopted Budget includes service reductions due to the continued revenue constraints resulting from depressed state funding and increasing health care costs. These service reductions are made in addition to the FY 2024/25 reductions of $3,497,714.

- Reduce Budget for Guaranteed Field Experiences $(351,592)
- Eliminate Furniture Replacement Program $(1,200,000)
- Reduce/Freeze Central Office & Department-Based Positions ($1,043,365)
- Eliminate Foreign Language in Elementary School (FLES) Program $(690,259)
- Eliminate National Defense Cadet Corps (NDCC) Program $(197,217)
- Restructure Freshman Seminar to Freshman Advisory $(182,425)
- Reduce Instructional Coach Positions ($1,057,436)
- Reduce Other School-Based Positions $(1,379,258)
- Defer Classification Review Cycle by one Year $(300,000)
- Partial Deferral of Technology Replacement $(400,000)
- Defer Center II Administrative Positions by one Year $(234,057)

LEARNING FOR ALL PROPOSALS: DESCRIPTIONS

This section describes the new or expanded programs and proposals that are the highest priorities for the School Division. They also include an estimated budget, a brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

Implementing significant new initiatives requires careful planning, ongoing evaluation, and adaptability. Complex change management ensures that each proposal moves from concept to reality in a structured and sustainable way. This involves aligning resources, engaging key stakeholders, and anticipating challenges that may arise during implementation. The graphic below illustrates the necessary components of sustainable change.



Surgical Diagnostic Tool for Complex Change Management, Thilina Rajapakse

These new proposal descriptions are supported by a logic model to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of that which will be measured and may change over time. For these particular budget proposals, the definitions below were used:

INPUTS ("First-semester deliverables"):

Non-budgetary resources that will be invested into the proposal. What will staff do within the first half of the year to implement the proposal?

ACTIVITIES ("First-year deliverables"):

Measurable action items to be completed within the first year. What will staff do within the first year to show that the proposal is in progress?

OUTPUTS ("Short-term SMART[1] goals"):

Items that are produced as a direct result of activities, typically within one to two years. What data point will staff use to show the result of successful implementation?

OUTCOMES ("Long-term SMART goals"):

Positive changes that result, typically within three to five years or longer. What data point will staff use to show success, effect, or impact?

By using the complex change management matrix, logic model, and phased deliverables, these proposals account for the time, effort, and organizational shifts needed to achieve long-term success.

[1] Specific, Measurable, Achievable, Relevant and Time-bound

Market Compensation Increase

$6,516,167

Owners: Brodie Downs, Dan Redding

This proposal provides a 3% salary increase, associated benefits, and supplemental pay changes beginning July 1, 2025. It also provides an additional 4.5% salary increase and associated benefits costs for Special Education Teacher Assistant (SPED TA) and Transportation Assistant positions.

The net cost of this proposal is **$5,319,996**, broken down as follows:

- 3.0% general salary increase: $6,070,210
- State-funded portion of 3.0% salary increase: ($1,196,171)
- 4.5% SPED TA and Transportation Assistant salary increase: $445,957

Human Resources conducts annual reviews of compensation changes in our adopted comparative market to review our competitiveness with employee compensation. Additionally, we monitor the U.S. Department of Labor's Employment Cost Index (ECI) for government reporting on the increases to the cost of employing workers to help determine a recommendation for an annual compensation increase. For employees on step scales (licensed educators and bus drivers), the difference between steps is part of that annual increase as employees move a step every year, and steps equate to years of service.

This proposal also includes a change in compensation for Special Education Teacher Assistant and Transportation Assistant positions to shift up one pay grade on the Classified Employee Pay Scale to align with recommendations from the internal 2024 compensation market study.

Change Management: Human Resources has provided leadership for this work through a market study completed over the summer of 2024. Data gathered in the study indicates that we are lagging in our comparative market goal by 4-5% for teacher assistant salaries. Our shared vision is that ACPS compensation beats the market average by 10%. Therefore, implementing a market adjustment is appropriate. Additionally, we recently reported special education teacher assistant retention at 79%. When paraprofessionals leave ACPS, we lose essential skills that have been developed. These additional resources will ensure our pay is competitive. The additional pay incentivizes employees to remain as special education teacher assistants, providing stability and consistency for our most vulnerable students. Our strategy remains at or above our market strategy goal for compensation. Governance - oversight of our market position remains the responsibility of the Human Resources Compensation team, under the supervision of Brodie Downs.

Strategic Plan Alignment: This proposal aligns with Goal 3: Equitable, Transformative Resources. Maintaining competitive compensation and benefits is crucial to ensuring we recruit and retain highly qualified employees to serve students and families.

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Market survey of jurisdictions in our competitive compensation market.
- Review of ACPS Step Scales.
- Analysis of our position in our comparative market for teacher assistant compensation has been completed.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Review of Supplemental Pay Schedule with recommended adjustments.
- The pay grade and job descriptions for impacted paraprofessional roles will be upgraded by one pay grade. Salaries in HR systems will be updated to reflect the new salaries for the beginning of the 2025-2026 school year.
- Progress and status of this proposal will be reviewed annually by the Executive Director of Human Resources or designee.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- Exit survey data will continue to show that pay is not a factor in separating from the school division.
- Stay interview data will demonstrate a decline in concerns about pay.
- By June 2026, paraprofessional retention rates will increase from the 2023-2024 baseline of 79% retained in a paraprofessional or other position in ACPS to at least 83%.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- The retention rate for employees will increase to at least 90%.
- By June 2029, paraprofessional retention rates will match teacher retention rates annually.

Bellwether Implementation of Instructional Priorities $500,000

Owners: Craig Dommer, Chandra Hayes

Recurring Budget beginning in Year 1	MTSS Database and Intervention Tracking Tool: $65,000 Progress Monitoring Assessments to determine student progress $30,000 Virtual Licenses for Intervention Programs $100,000 Algebra Bridge Program for 7th graders $30,000
One-Time Budget in Year 1	Intervention Curricular Tools for Reading and Math K-12 $75,000 Algebra I Textbook Purchase – High Schools - $100,000 Math 8 Textbook Adoption – Middle School - $100,000
One-Time Budget in Year 2	Complete Secondary Math Textbook Adoption $650,000 6-8 English Language Arts Textbook Adoption: $750,000 Algebra Bridge Program for 7th graders: $60,000

The Instructional Practices Audit Identified the following recommendations that resources are needed to complete:

Organize instruction around rigorous tasks that allow all students—including Black and Latinx students—to deeply engage with challenging, standards-aligned content and demonstrate learning in authentic ways.

Adopt K-5 ELA, secondary math, and Algebra 1 curricula with embedded tasks that are standards-aligned, on grade level, and provide a variety of ways and multiple opportunities for students to demonstrate mastery.

Invest in High-Quality Instructional Materials to fill gaps in content, including a consistent math curriculum for Algebra 1 and middle grades, a comprehensive system of RTI supports, and a state-recommended literacy program.

Short-term: Improve current middle school students' Algebra 1 skills (with an early focus on 9th-grade Algebra 1.

- Develop an 8th-grade math diagnostic to identify students' skill gaps heading into 9th grade
- Pilot a summer math transition camp for identified students to support mastery of pre-Algebra skills. and provide early exposure to Algebra 1 content.

Long-term: Strengthen the Division's secondary math curriculum and system of RTI supports.

- Adopt HQIM for Algebra 1 that builds upon the skills and strategies students develop through Math Investigations.
- Build out the vision to embed Algebra 1 concepts in 6th-, 7th-, and 8th-grade math.
- Invest in developing the content knowledge and skills of school-based interventionists, and codify the system for RTI supports that utilizes both push-in and pull-out formats.

The Virginia Literacy Act requires the VDOE to recommend literacy instructional programs – including core (K-5), supplemental (K-8), and intervention (K-8) materials – that provide evidence-based literacy instruction aligned with science-based reading research (SBRR) for approval by the VBOE. The Virginia Literacy Partnerships (VLP) at UVA opened a review cycle for grades 6-8 supplemental and intervention programs.

The Act does not require a 6-8 Core Literacy Material; however, to codify a system of supports for students in Literacy, a standard core resource is highly desirable.

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

Shared Vision and Resources:

- A team will select literacy intervention tools from the VDOE-approved list for use in K-8 schools throughout ACPS.
- An Adoption committee will be formed for Math 6-8, ELA 6-8, Algebra 1, Geometry, and Algebra 2. A board Recommendation will be made by May 2024.
- The Office of Instruction will choose a progress monitoring tool with input from Interventionists and procure a contract for 2025-26.

ACTIVITIES:

By June 2025, the following activities will be completed:

Leadership:

- The Executive Director of Curriculum, Assessment, and Instruction will organize and oversee the collaboration of the Office of Professional Learning and the Curriculum Coordinators for Language Arts, Math, and Intervention along with the Executive Director of Curriculum, Assessment, and Instruction to create a Professional Learning Plan for Middle School Math 8 teachers, High School Algebra I teachers, and Interventionists to implement the proposed resources.
- The Intervention team will use Branching Minds, our MTSS software, to further standardize and codify the support systems for students across all ACPS schools within the system for use in 2025-26.

OUTPUTS:

The following short-term SMART goals will help demonstrate the successful implementation of the Proposal, as measured in June 2026:

Skills:

- All math 8 and high school Algebra I teachers and instructional coaches will have participated in professional learning exercises to implement their new core resources.
- All Interventionists will receive training in at least one of the resources approved by the Office of Instruction for use in 2025-26.
- Principals, School-Based Intervention Coordinators, and Interventionists will participate in Professional Learning in Branching Minds to systematize the use of data, progress monitoring, parent communication, and meeting format.

Strategy:

- The Learning Walk Tool will be amended to include key look-fors for administrators for these new programs.
- Quarterly Assessments will be updated to include the assessments from the new Core resources in alignment with Bellwether.
- All students who are at high risk in literacy or have failed a math SOL in grades 3-8 will have a plan entered in Branching Minds.
- The Algebra Bridge program will be used for 7th and 8th graders in the summer and during the school year based on data and in accordance with their learning plans.

Governance:

- The Office of Instruction and Principals will review plan creation at the end of the first nine weeks, and plan progress at the midyear and end of year.
- Learning Walks will indicate using the new core resources in Language Arts and Math.

***OUTCOMES**:*

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

- The number of students indicated as two or more years behind in literacy will shrink by 50% from baseline data in June 2025.
- 100% of students with a plan for learning acceleration will be progress monitored at least monthly.
- Parents will receive progress reports on their plans each 9 weeks beginning at the mid-year.
- Algebra I success in 8th and 9th grade will improve, as marked by a decrease in the number of students who have not passed the Algebra I test by the end of 9th grade by 50%.
- Achievement gaps in Language Arts and Algebra I will shrink by 50% and be less than the state average for language arts and math in each tested subject in grades 3-9.

Scholars Studios Sustainability

$404,243

Owners: Katina Dudley, Meagan Maynard

This budget request prioritizes additional time for Scholars Studio Leads to develop high-quality curriculum and instructional tasks, work with their community partner advisory board, lead the implementation of work-based learning and industry credentials, communicate with stakeholders, and promote program awareness. The request also provides additional staff to support successful academic engagement and college and career readiness outcomes within the program for English Learners and students with disabilities. Additionally, the operational funding will be used for curriculum resources, field experiences, and industry credentials to increase students' opportunities to engage in rigorous, innovative learning aligned to high-demand career pathways.

New recurring budget beginning in Year 1	1.67 FTE (.17 per 10 studios) Lead for each studio/Scholars Studio Lead 2.00 FTE English Learner/Special Education Support $20,000 Operational Funding
New recurring budget beginning in Year 2	2 FTE EL/SPED Support 1 FTE Advanced Learning/Differentiation Support 1 FTE for Scholars Physics 1 FTE to AHS to support staffing to launch and sustain new programs $200,000 Operational Funding
Other Financial Considerations	Additional staff or technology support for managing programming, data, application delivery, communications, and registration for Studios through the College & Career Management Platform and student scheduling platform High School TDRTs will be utilized to support advanced learning Revisit SPED and EL support structures and staffing based on student enrollment

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Curriculum coordinators will hold steering team meetings with diverse voices and stakeholders for governance to monitor data and determine strategies to proactively address challenges, remove barriers, and create a sustainable support structure.
- The science coordinator will lead a team of educators to develop a Scholars Physics curriculum and professional learning for learning experiences that are accessible to all learners.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Curriculum coordinators will lead three advisory meetings with students, parents, industry, and community partners.
- Curriculum coordinators will lead information sessions at all secondary schools
- Launch and lead quarterly opportunities for Scholars Studio student ambassador development.
- Draft curriculum frameworks for gateway and capstone courses with access to rigorous learning goals.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- Develop physics tasks and performance assessments that are aligned with powerful learning goals for diverse learners with varied backgrounds, prior knowledge, interests, goals, and experiences.
- Align WBL, CTSOs, college credit, and industry credentials to every pathway and communicate through a shared vision of the incentive to students and families.
- Scholars Studio teachers will engage in professional learning to develop teachers' skills in designing appropriately challenging learning experiences, using high-quality curriculum resources, current best practices in the industry, and invitational learning environments.
- Scholars Studio teachers will engage in a regular cycle of Learning Walks with reflection and action steps with teachers and administrators to improve skills in engagement, development of rigorous tasks, and invitational learning environments.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

High-Wage High-Demand High-Skill Pathways: Scholars Studio students are in high-demand pathways.

- Access and success that mirrors membership groups of the school division.
- Increase cohort enrollment to align with the capacity of Albemarle Career Exploration (ACE) Academies @ Seminole Trail and Lambs Lane (formerly Center I and Center II).
- 90% of students in Scholars Studio cohorts complete the pathway.

Ready for Life: Scholars Studio students are prepared for success in college and careers.

- 100% of Scholars Studio students have earned an industry credential and participated in high-quality work-based learning before graduation.

Engagement: Scholars Studio students are more engaged in their learning experience

- Higher rates of access and engagement to rigorous tasks and invitational learning environments in studio classes than in general high school classes.
- Increase engagement for Scholars Studio students to exceed the national average and the ACPS rate for all high school students.

Intensive Support Center

$648,954

Owner: Chandra Hayes

The proposal is for 20.5 FTE (15.5 Teacher Equivalents) to maintain the Intensive Support Center (ISC) for ACPS students with emotional disabilities (formerly Ivy Creek through Piedmont Regional Education Program "PREP") and expand the Post High program. The new positions will provide the same least restrictive environment placement federally required per Individualized Education Plans (IEP). However, instead of paying PREP one lump sum for 29 slots and paying rental costs to utilize other spaces for special education programs, we will reallocate the savings to hire staff to serve the ACPS students who require this placement.

By operating the entire facility fully, ACPS will benefit other programs. Center for Learning and Growth can now operate during the day, additional space is provided for the Post High program, and itinerant SPED staff will now have centralized office space (currently in trailers throughout the county).

The effective net cost of this proposal is **$479,055**. Comprehensive budget changes related to the restructuring include:

- Addition of 15.5 FTE $1,460,386
- Addition of Operating Costs $70,000
- Rental income lost from PREP $139,662
- Reimbursement for Building Maintenance lost from PREP $45,000
- Elimination of Tuition Payment Budgeted for PREP *(full amount in FY 2023/24)* ($1,185,993)
- Elimination of Rent Payments and Utilities Costs for current buildings ($50,000)

Staffing Summary Change:

FY 2024/25 Staffing	FY 2025/26 Proposed Staffing	Change
1.0 School-Based Administrator	1.0 School-Based Administrator	
2.0 Special Education Teachers	5.0 Special Education Teachers	3.0
1.0 BCBA	3.0 BCBA	2.0
3.0 Special Education Assistants (Teacher Equiv.)	8.0 Special Education Assistants (Teacher Equiv.)	5.0
	1.0 School Counselor	1.0
	1.0 School Psychologist	1.0
	1.0 School Nurse	1.0
	1.0 Office Associate	1.0
	1.0 Bookkeeper	1.0
1.5 Custodian for Ivy Creek	2.0 Custodian	0.5
8.5 FTE Total	**24.0 FTE Total**	**15.5 FTE Total**

The new staffing is broken down as follows:

- 3 Special Education Teachers: Provide direct specialized instruction to special education students who are exhibiting behavioral challenges and cannot currently be served in the neighborhood school; Provide embedded professional development to schools where the students will return, when appropriate, around interventions for special education-related behavioral challenges.
- 10 Special Education Teaching Assistants: Provide the adult support and intervention required to implement the IEPs for students served in the ISC for students with emotional disabilities.
- 4.5 Office-based Staff to support the expanded program: 1 Office Associate, 1 Bookkeeper, 1 School Nurse, 1 School Counselor, 0.5 Custodian
- 3 Mental health/behavior support professionals: 1 School Psychologist, 2 Board Certified Behavioral Analysts (BCBAs)

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- By August 30, 2025: All students currently served through PREP at Ivy Creek will be served by ACPS at the ISC.
- By August 30, 2025: All ISC staff will collaborate to provide the best K-12 support plan.

ACTIVITIES:

By June 2026, the following activities will be completed:

- The ISC instructional staff and Administrators will have met with each school-based team at least monthly to provide targeted professional development on special education-related behavioral and/or learning challenges.
- Educational and recreational materials will be outlined for ordering and delivery after July 1, 2025

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- 100% of ACPS Intensive Support Center staff will complete an end-of-year feedback survey to identify the strengths and areas of growth of center expansion.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- The ability to serve ACPS students (in an ACPS program) with disabilities who require a more restrictive environment will increase by 80%.
- ACPS will no longer pay tuition to PREP to serve students with emotional disabilities who require a more restrictive environment.

School Resource Officers (SRO) $252,402

Owner: Ralph Bradley

This proposal adds two School Resource Officers (SROs). Currently, Albemarle High School has one assigned SRO, and the additional officers will be assigned to Monticello High School and Western Albemarle High School. These additional positions ensure a consistent safety presence across all comprehensive high schools.

The School Resource Officer (SRO) program is designed to enhance school safety by providing a dedicated law enforcement presence in and around the servicing schools. The SROs serve to protect students, staff, and property, foster positive relationships between law enforcement and the community, and assist in crisis management, conflict resolution, and education on legal issues.

The SRO works directly with law enforcement and school administrators on a year-round basis. Together with the Chief of Operations, Director of School Safety and Security, School Safety Coaches, School Security Officers, School Administrators, and Student Services staff, the SRO will collaborate on a frequent and regular basis to determine both preventative and responsive avenues for student safety.

Change Management:

- **Leadership**: The program is overseen by the Office of Student Services (OSS) to provide program support and leadership to ensure SROs, administrators, and staff communicate and maintain a positive partnership.
- **Shared Vision**: The program supports the district's shared vision by mitigating barriers and creating a safe environment for learning, continuing to engage the community, open communication, and supporting the physical and emotional health of our students and staff.
- **Resources**: By securing these resources, the program will be able to address student matters and concerns through engagement and promoting positive relationships. These resources will provide an effective response to emergent situations and provide direction, support, and guidance to mitigate harm and promote safety.
- **Skills**: The SRO offers specific skills that include violent critical incident response, medical first responder response, operations leadership and incident command training that is not provided in the school environment without this resource. Mentoring, relationship building, and student support lead to community building in our schools.
- **Incentives**: The incentives of this program are dedicated resources devoted to safety and security. Training and access to paid overtime opportunities are available.
- **Strategy**: The program's strategic model is focused on training, regular meetings, and student activity engagements to foster a positive relationship in our schools.
- **Governance**: is embedded in the oversight by the Virginia Department of Education (VDOE) and the Virginia Department of Criminal Justice Services (VA DCJS) to be compliant with policy.

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Coordinate with the Albemarle County Police Department (ACPD) to review the existing job description and assess hiring processes for selecting suitable candidates.
- Review the existing Memorandum of Understanding between the ACPD and ACPS, establish their respective roles and responsibilities, and update language that is relevant to the additional SRO staff.
- Develop a communications plan for the school community and throughout the district about the increased staff and updates to the roles and responsibilities of the SRO.
- A communications plan developed to inform the community of the hire and place of assignment for the SRO.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Publish vacancy announcement for hire and schedule the panel interview and screening of candidate(s)
- Hire the position by July 1, 2025.
- Determine training/professional development and calendar of activities to ensure compliance with VDOE and DCJS requirements.
- Additional training and development will be ongoing as they are identified and become available.
- District staff will determine baseline survey data for Work Conditions Surveys from the VDOE, School Climate Surveys, and Panorama Surveys.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- Ensure a safe and secure school environment through visible presence and rapid incident response.
- Build trust and positive relationships between students, staff, and families through proactive community engagement. Participate in at least four (4) student-sponsored events throughout the school year.
- Provide and participate in educational programs related to law enforcement, legal rights, and safety to promote awareness and education and support prevention efforts. Host two sessions per year.
- Support the school in drill execution, emergency preparedness, and crisis response as part of the crisis management and response posture.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

- Maintain an environment that feels safe and promotes a positive learning environment. Student and parent perceptions will increase by 20% on school climate surveys.
- SRO will proactively be involved in student events and activities. There will be a 15% increase in the number of students reporting positive personal encounters with an SRO.
- There will be a 30% decrease in violent student activity where unauthorized or illegal weapons were utilized.

PREVIOUS YEARS BUDGET PROPOSALS DASHBOARD

Proposal Implementation

Budget proposals from previous years (beginning in FY 2019/20) are tracked regularly. This ensures that proposals are implemented promptly and continue to be monitored beyond the fiscal year in which they were adopted. Regular tracking also ensures that these programs continue to be evaluated on both a short-term and long-term basis.

Proposal Status

Green proposals are fully implemented as intended and older proposals have been operationalized as part of ACPS programming.

Yellow proposals are not fully realized and will continue to be reviewed regularly and modified as needed.

Red proposals are discontinued due to program reviews and budget constraints.

FY 2019/20 Proposals	Status			Review	Owner
High School Centers Expansion			X	2024-25	*Jay Thomas*
JROTC/NDCC Program	X			2024-25	-
Equity Specialist Expansion			X	2024-25	*Chandra Hayes*
Elementary World Language Program	X			2024-25	-
Data and Reporting Specialist and System			X	2024-25	*Christine Diggs*
Anonymous Reporting App			X	2024-25	*Kevin Kirst*
Elementary School Counselors Part-Time to Full-Time			X	2024-25	*Chandra Hayes*
Middle School Student Support Counselor			X	2024-25	*Kevin Kirst*
School Safety Coordinator			X	-	*Rosalyn Schmitt*
First School Pilot Program	X			-	-
Talent Development Program Redesign			X	2024-25	*Mindy Moran*
STEP Program Expansion		X		2024-25	*Kevin Kirst*
Website Management / Communication System			X	2024-25	*Helen Dunn*
Work-Based Learning Management Tool			X	2024-25	*Meagan Maynard*
Reduced Tuition for Children of Emp.			X	2024-25	*Dan Redding*
Education Advisory Board (EAB) Membership			X	2024-25	*Patrick McLaughlin*
Substitute Program Improvements (Phase 1)			X	2024-25	*Dan Redding*
Financial Analyst			X	-	*Jackson Zimmermann*
Human Resources Specialist II			X	-	*Dan Redding*
Bus Driver Compensation			X	-	*Jamie Gellner*

FY 2021/22 Proposals	Status			Review	Owner
Student Safety Coaches			X	2024-25	*Kevin Kirst*
Equity Expansion			X	2024-25	*Chandra Hayes*
STEP Expansion		X		2024-25	*Kevin Kirst*

FY 2022/23 Proposals	Status			Review	Owner
Class Size Reduction			X	-	*Chandra Hayes*
Elementary School Assistant Principals			X	-	*Chandra Hayes*
Health Services			X	2024-25	*Kevin Kirst*
Substitute Program Improvements			X	2024-25	*Dan Redding*
Schools Field Trip Funding			X	2024-25	*Katina Dudley*
Human Resources Redesign			X	-	*Dan Redding*
Technology Replacement Program			X	-	*Christine Diggs*
Furniture Replacement Program			X	-	*Rosalyn Schmitt*

FY 2023/24 Proposals	Status			Review	Owner
English Learner (EL) Growth			X	-	*Lauren MacLean*
Differentiated Staffing Restructure			X	-	*Craig Dommer*
Special Education – Intensive Support Services			X	-	*Chandra Hayes*
Filter Replacement			X	-	*Matt Wertman*
Full-time Teaching and EDEP Assistants			X	-	*Kelvin Reid*
Mental Health Services		X		2024-25	*Kevin Kirst*
Albemarle Foundation for Education		X		2024-25	*Daphne Keiser*
Records Analyst			X	-	*Christine Diggs*
School Resource Officer			X	2024-25	*Ralph Bradley*
Security Assistants			X	2024-25	*Ralph Bradley*
Student Voice Fund			X	2024-25	*Eric Irizarry*
Substitute Program Improvements, (Phase II)			X	2024-25	*Dan Redding*
Title IX Coordinator			X	-	*Josh Black*

FY 2024/25 Proposals	Status			Review	Owner
3% Market Compensation Increase			X	-	*Dan Redding*
English Learner (EL) Growth			X	-	*Lauren MacLean*
Special Education Growth			X	-	*Chandra Hayes*
Social-Emotional Supports		X		2024-25	*Kevin Kirst*
Intervention Services			X	2024-25	*Craig Dommer*

Section B: School Fund Revenues

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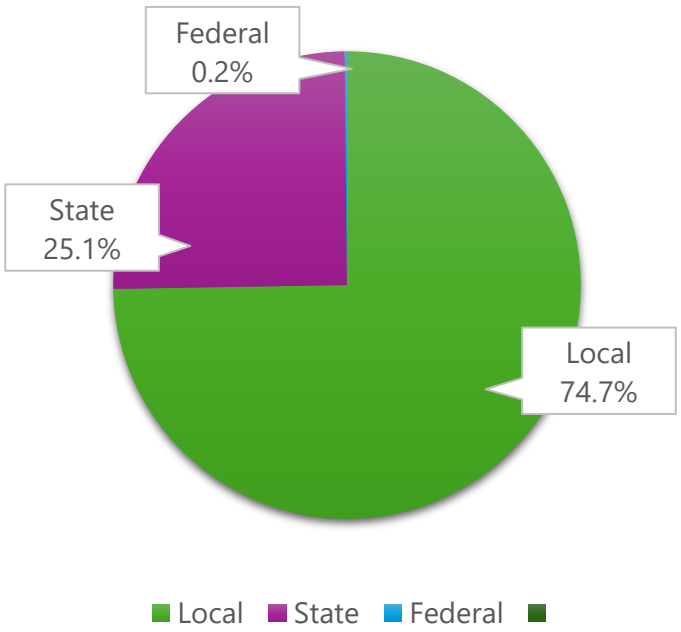
REVENUE OVERVIEW

School Fund: Sources of Revenue

The School Fund pays for ACPS's day-to-day operations. A variety of funding sources makes up the total. In FY 2025/26, the breakdown is as follows:

	2025-26 Revenues
Local	$212,400,497
State	$71,333,951
Federal	$460,000
TOTAL	**$284,194,448**



Local Revenues

ACPS receives most of its funding from local funds in the form of a transfer from Albemarle County government. 54% of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS.

A small portion of Local Revenues also includes ACPS fees for service and other transfers.

State Revenues

The Commonwealth of Virginia funds school divisions primarily through Basic Aid Standards of Quality (SOQ) funding, sales tax, and lottery proceeds. School divisions receive most state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on the number of school-age children in each locality.

Federal Revenues

Federal money accounts for a small proportion of School Fund revenues and partially funds Special Education Medicaid services.

Historical Revenue Summary

Revenue Sources	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Local	$169,617,931	$185,927,245	$200,411,772	$212,400,497	$11,988,725	6.0%
State	$66,515,510	$71,645,538	$68,377,855	$71,333,951	$2,956,096	4.3%
Federal	$1,894,306	$461,077	$618,000	$460,000	($158,000)	-25.6%
Total	**$238,027,747**	**$258,033,860**	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**

% Revenue Sources	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted
Local	71.3%	72.1%	74.4%	74.7%
State	27.9%	27.8%	25.4%	25.1%
Federal	0.8%	0.2%	0.2%	0.2%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Per Pupil Summary

	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Adopted	Change over Prior Year	% Change over Prior Year
Sep. 30 Enrollment (K-12)	13,418	13,585	13,459	13,624	13,802	178	1.3%
School Fund Revenues	$219,351,121	$238,027,746	$258,033,860	$269,407,627	$284,194,448	$14,786,821	5.5%
Cost Per Pupil	$16,348	$17,521	$19,172	$19,774	$20,591	$816	4.1%
Change		*7.2%*	*9.4%*	*3.1%*	*0.5%*		

REVENUE ANALYSIS

Revenues in this section are organized into these categories:

- Local Government General Fund Transfer
- Local School Revenue
- State Revenue
- Federal Revenue
- Other Local Transfers
- Use of Fund Balance

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Local Government Transfer	**$167,453,853**	**$182,630,848**	**$195,048,815**	**$209,302,695**	**$14,253,880**	**7.3%**
Local Government Transfer	$167,453,853	$182,630,848	$195,048,815	$209,302,695	$14,253,880	7.3%
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,051,815**	**$2,194,327**	**$142,512**	**6.9%**
Use of Money and Property	$840,868	$767,010	$399,662	$260,000	($139,662)	-34.9%
Charges for Service	$82,156	$95,573	$108,000	$78,000	($30,000)	-27.8%
Recovered Costs - Local	$621,160	$717,876	$819,153	$696,327	($122,826)	-15.0%
Miscellaneous	$619,894	$1,497,251	$725,000	$1,160,000	$435,000	60.0%
State Revenue	**$66,515,510**	**$71,645,538**	**$68,377,855**	**$71,333,951**	**$2,956,096**	**4.3%**
Standard of Quality (SOQ)	$57,182,891	$57,920,230	$58,223,242	$59,447,173	$1,223,931	2.1%
Incentive	$5,461,258	$9,793,823	$6,768,830	$7,998,480	$1,229,650	18.2%
Categorical	$122,951	$36,974	$24,548	$20,310	($4,238)	-17.3%
Lottery	$3,693,410	$3,838,511	$3,286,235	$3,792,988	$506,753	15.4%
Other State Revenue	$55,000	$56,000	$75,000	$75,000	$0	0.0%
Federal Revenue	**$1,894,306**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**
Directly to Locality	$454,433	$461,077	$618,000	$460,000	($158,000)	-25.6%
Paid Through State	$1,439,873	$0				
Transfers		**$218,687**	**$1,176,142**	**$812,475**	**($363,667)**	**-30.9%**
Use of Fund Balance			**$2,135,000**	**$91,000**	**($2,044,000)**	**-95.7%**
Total	**$238,027,747**	**$258,033,860**	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**

Local Government Transfer

The County's adopted Financial Management Policies state:

The County shares the increase or decrease in available shared revenues between the County Government and Public Schools operating, debt service, and capital budgets.

- When developing the budget, the County calculates the increase or decrease in General Fund local tax and State non-categorical aid revenues.
- This amount is adjusted for changes in expenses that reduce available shared revenue: City of Charlottesville revenue sharing, Tax Relief programs, Economic Development Authority tax-related performance agreements, and the designated transfer to the Water Resources Fund.
- **The remaining amount is allocated 54% to the Public Schools operating budget (representing the *Local Government Transfer)***, 36% to the County Government operating budget, and 10% for joint County Government and Public Schools debt service and capital budgets.

This guideline may be reviewed annually with Board of Supervisors approval.

Local Government Transfer

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
⊞ Local Government Transfer	$167,453,853	$182,630,848	$195,048,815	$209,302,695	$14,253,880	7.3%
Total	$167,453,853	$182,630,848	$195,048,815	$209,302,695	$14,253,880	7.3%

▲ The Local Government General Fund Transfer is increasing. The formula includes the below drivers, managed by Albemarle County.

The increase in the County's available shared revenues is driven primarily by the following:

- A $35.7M (12.4%) increase in General Property Taxes, primarily due to a real estate tax rate increase, an increased tax base due to real estate reassessments and new construction, and changes in personal property, primarily vehicles.
    - The dedication of revenue generated by the tax rate increase to the following:
        - $1.2M to the Affordable Housing Fund
        - $9.9M to support Public Safety
        - $1.2M to support Public Schools
- A $3.5M (4.3%) increase in Other Local Taxes, primarily due to moderate growth of consumer-driven taxes and stronger growth in business-driven taxes based on year-to-date actuals and trends.

The available shared revenues are reduced by committed expenditures, that include but are not limited to the following:

- Revenue Sharing to the City of Charlottesville increases $2.4M (13.6%) pursuant to the calculation in the agreement, which in FY 26 is increasing significantly, primarily due to the relative change in the County's tax base compared to the City's.
- A $0.2M or 11.0% increase in Tax Relief for the Elderly and Disabled based on historical trends in the program and Board of Supervisors' approval to benchmark eligibility criteria that are updated annually.
- A $0.1M of 7.0% increase in the Transfer to the Water Resources Fund based on the changed value of 0.7 cents per $100 assessed value on the real estate tax rate. The value has increased due to real estate reassessments and new construction.

More information about the Local Government General Fund Transfer can be found in the Albemarle County budget at **albemarle.org/government/budget**

Local School Revenue

Local School Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,051,815**	**$2,194,327**	**$142,512**	**6.9%**
Use of Money and Property	**$840,868**	**$767,010**	**$399,662**	**$260,000**	**($139,662)**	**-34.9%**
150201-GENERAL PROPERTY RENTAL	$132,269	$248,761	$140,000	$140,000	$0	0.0%
150207-SALE OF SALVAGE/SURPLUS	$99,037	$55,507	$40,000	$40,000	$0	0.0%
150253-RENT-P.R.E.P.	$504,554	$328,509	$139,662		($139,662)	
150510-ROYALTIES-CABLE	$105,008	$134,233	$80,000	$80,000	$0	0.0%
Charges for Service	**$82,156**	**$95,573**	**$108,000**	**$78,000**	**($30,000)**	**-27.8%**
161208-TUITION-EMPLOYEE DEP.	$73,602	$86,967	$60,000	$70,000	$10,000	16.7%
161239-EMPLOYEE FINGERPRINT FEES	$8,554	$8,606	$3,000	$8,000	$5,000	166.7%
163200-BUILDING SERVICES REPAIRS			$45,000		($45,000)	
Recovered Costs - Local	**$621,160**	**$717,876**	**$819,153**	**$696,327**	**($122,826)**	**-15.0%**
190217-RECOV COST-LED LIGHTING	$137,811	$128,230	$110,448	$91,327	($19,121)	-17.3%
190250-PERSONNEL SERVICES	$364,019	$554,463	$533,631	$570,000	$36,369	6.8%
190800-INSURANCE RECOVERIES	$118,544	$35,183		$35,000	$35,000	
199900-OTHER RECOVERED COSTS			$162,574		($162,574)	
199910-PRIOR YEAR RECOVERY	$786		$12,500		($12,500)	
Miscellaneous	**$619,894**	**$1,497,251**	**$725,000**	**$1,160,000**	**$435,000**	**60.0%**
180301-REFUNDS &	$93,952	$108,385	$85,000	$85,000	$0	0.0%
181109-CONTRIBUTIONS	$98,109	$80,166				
181154-DUAL ENROLLMENT AND PVCC	$565	$2,328				
189900-MISC REVENUES	$371,600	$1,105,029	$440,000	$1,075,000	$635,000	144.3%
189903-DAWSON FUND	$868	$1,344				
189909-TRUST RECEIPTS	$9,600	$0				
189965-PREP - MEDICAID	$45,000	$200,000	$200,000		($200,000)	
190253-FOIA - RECOVERED COST	$200					
Total	**$2,164,078**	**$3,077,710**	**$2,051,815**	**$2,194,327**	**$142,512**	**6.9%**

- Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
    - ▼ Rental income from Piedmont Regional Education Program (PREP) is eliminated in FY 2025/26 as the program will no longer occupy the Trailhead Learning Community building (formerly Ivy Creek). The building will be used to house the ACPS Intensive Support Center, Post High Program, and Center for Learning and Growth.
- Charges for Service is revenue generated by services performed by the School Division.
    - ▼ Building Services Repairs is eliminated in FY 2025/26 as ACPS will no longer bill PREP for utilities and maintenance.
- Recovered Costs are reimbursements from other governmental entities, including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
    - ▲ CIP Project Management is revenue from the Albemarle County Capital Improvement Program to offset CIP Project Management expenses budgeted in the School Fund. This is increasing to reflect the actual cost of FTEs.
    - ▼ As part of the Division's Energy Performance Contract, the LED Lighting Revenue account receives Qualified Energy Conservation Bond (QECB) Credits. Per the Administrative Amendment with VA Saves, the VA Saves administrative fee is deducted from the QECB credits before the remainder is disbursed to ACPS.
    - ▼ Other Recovered Costs are decreasing because grant revenues from the University of Virginia's Center for Community Partnerships are moved to a Special Revenue fund.
- Miscellaneous Revenue are funds collected by the School Division that are not classified in any other category.
    - ▲The largest portion in this category is Donations & Miscellaneous Revenue. This is a designated revenue that has a corresponding expenditure amount. The increase reflects a historical increase in the category.
    - ▼ PREP Medicaid Reserve is eliminated as the reserve held by PREP is projected to be entirely spent down.

State Revenue

This section breaks out state revenues into five categories or state funding sources. Funding for certain programs can move between state categories each year. The most recent categories are applied to historical years for comparative purposes and may not reflect actual historical categories.

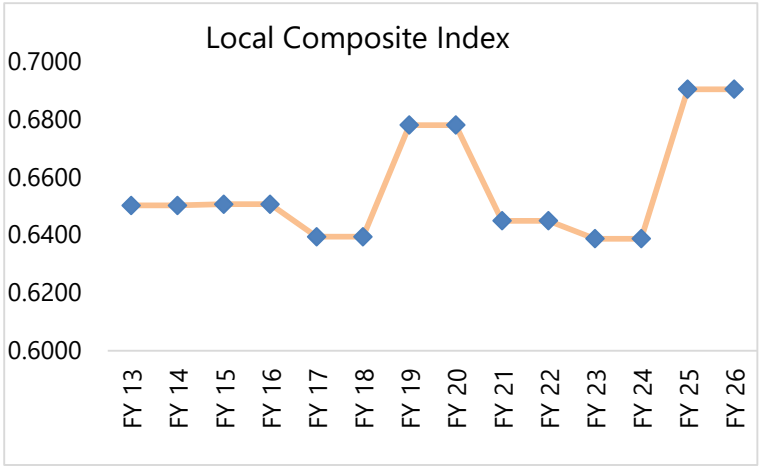
- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

Standards of Quality (SOQ) Accounts

The SOQs prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the way state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability to pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. ACPS' detailed LCI calculation (0.6904) is included in Section H.

For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



March 31 Average Daily Membership (ADM)

Average daily membership is determined by dividing the total aggregate daily membership by the number of days school was in session, from the first day of the school term through the last school day in March. This enrollment figure differs slightly from fall enrollment projections and is used by the state to calculate funding levels. Detailed historical calculations for ADM are included in Section G. The ACPS FY 2025/26 ADM projection is 13,602.

Unless otherwise specified, the formula to calculate **SOQ revenues** for FY 2025/26 is:

[Per Pupil Amount x Average Daily Membership (13,602)] x [1 – Local Composite Index (0.6904)]

Standard of Quality (SOQ)

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$57,182,891**	**$57,920,230**	**$58,223,242**	**$59,447,173**	**$1,223,931**	**2.1%**
Standard of Quality (SOQ)	**$57,182,891**	**$57,920,230**	**$58,223,242**	**$59,447,173**	**$1,223,931**	**2.1%**
240201-STATE SALES TAX	$21,966,406	$21,141,568	$22,323,654	$21,728,058	($595,596)	-2.7%
240202-BASIC SCHOOL AID	$24,383,666	$25,925,689	$24,901,049	$26,330,512	$1,429,463	5.7%
240209-SPECIAL EDUC-S O Q	$3,030,682	$3,018,757	$3,325,237	$3,551,087	$225,850	6.8%
240213-VOCATIONAL EDUC-S O Q	$318,514	$317,367	$401,034	$404,273	$3,239	0.8%
240220-REMEDIAL EDUCATION	$593,488	$591,153				
240221-SOC SEC-INSTRUCTIONAL	$1,551,826	$1,545,720	$1,512,231	$1,511,813	($418)	-0.0%
240223-VSRS-INSTRUCTIONAL	$3,619,306	$3,605,065	$3,245,865	$3,246,819	$954	0.0%
240241-GRP LIFE INS-INSTRUCTIONAL	$111,887	$111,447	$91,904	$92,646	$742	0.8%
240309-ENGLISH 2ND LANGUAGE-ESL	$695,576	$755,511	$1,490,116	$1,642,283	$152,167	10.2%
240557-FREE/RENTAL TEXTBOOK SYS	$643,984	$641,450	$668,974	$674,378	$5,404	0.8%
240559-GIFTED/TALENTED CHILDREN	$267,556	$266,503	$263,178	$265,304	$2,126	0.8%
Total	**$57,182,891**	**$57,920,230**	**$58,223,242**	**$59,447,173**	**$1,223,931**	**2.1%**

Basic Aid

Includes funding for the basic instructional positions derived from minimum student-to-teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils, plus other support costs funded through the SOQ, including support salaries and benefits costs.

((PPA x ADM) - Sales Tax) x (1 - LCI)

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for various purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. It is distributed based on each locality's ability to provide the minimum required educational program, and localities with a lower ability to pay receive a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds based on an index of local ability to pay.

FY 2024/25 Per Pupil Amount: $7,928; FY 2025/26 Per Pupil Amount: $8,154

▲ Variables increasing Basic Aid – Increasing enrollment, lower projected sales tax revenue, and proposed new revenues resulting from increased funding for support positions.

Basic Aid Transfer for CIP Buses

A portion of Basic Aid funding is dedicated to purchasing and replacing school buses.

Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of the school-age population based on the estimate of the school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

▼ FY 2025/26 sales tax revenues are forecasted to be slightly lower when compared to FY 2024/25 Adopted as computed by the Department of Taxation.

Special Education

Funding for special education provides for the state share of salary costs for instructional positions generated based on the special education staffing standards. Each special education student is counted in the student's respective school for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student each day.

These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student.

FY 2024/25 Per Pupil Amount: $796; FY 2025/26 Per Pupil Amount: $784

▲ The increase reflects increasing enrollment.

Additional funding of $249,523 is included for special education based on an add-on to the Basic Aid per-pupil amount. The formula would provide a 4.75 percent add-on to the Basic Aid per-pupil amounts for students that receive special education services for less than 50 percent of the school day, and a 5.25 percent add-on to the Basic Aid per-pupil amount for students that receive special education services for more than 50 percent of the school day. The student counts are based on data used by VDOE during its process to biennially rebenchmark Direct Aid costs. These payments are in addition to the existing SOQ payments for special education. These amounts require a local match, but the program is not included in the Standards of Quality.

FY 2024/25 Per Pupil Amount: $0; FY 2025/26 Per Pupil Amount: $59.25

▲ The Special Education Add-on is new in FY 2025/26.

Gifted Education (Talent Development)

Gifted Education funding supports the state share of one full-time equivalent instructional position per 1,000 students in the adjusted ADM.

FY 2024/25 Per Pupil Amount: $63; FY 2025/26 Per Pupil Amount: $63

▲ The increase reflects increasing enrollment.

Vocational Education (Career and Technical Education, CTE)

State funds are provided for career and technical education courses for grades 6-12 students. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

FY 2024/25 Per Pupil Amount: $96; FY 2025/26 Per Pupil Amount: $96

▲ The increase reflects increasing enrollment.

English Learner Teacher Payments

Payments for English Learner Teachers calculated for FY 2025 and projected for FY 2026 are based on a new funding methodology adopted by the 2024 Special Session I General Assembly. The new methodology bases state payments on student proficiency level aligned to corresponding instructional position ratios in lieu of the current standard that provides one position per 50 identified English Language Learners.

The state funding for English Learner Teacher payments supports the state share of professional instructional positions for English language learners. School divisions will receive state funding based on the proficiency level of English language learners. School divisions will receive state funding for one position per 20 students assessed at proficiency level 1, one position per 30 students assessed at proficiency level 2, one position per 40 students assessed at proficiency level 3, one position per 50 students assessed at proficiency level 4, and one position per 100 students who receive English language learner services that are not classified as proficiency level 1, 2, 3, or 4.

Funding Formula:

(ELL students proficiency level)/(standard staffing) x (Average salary and fringe benefits) x (1 - Composite Index)

Enrollment Projections:

English Language Learner Proficiency Level 1	646
English Language Learner Proficiency Level 2	420
English Language Learner Proficiency Level 3	501
English Language Learner Proficiency Level 4	139
Other English Language Learner Proficiency	29
Number of English Language Learners – FY 26	**1,737**

▲ The increase reflects an increase in EL student enrollment, higher salary, and fringe benefits.

Textbooks (Learning Resources)

State law requires that students attending public schools receive free textbooks. State funding is provided on a per-pupil basis based on the amount of textbooks funded per pupil.

FY 2024/25 Per Pupil amount: $160.14; FY 2025/26 Per Pupil amount: $160.14

▲ The increase reflects increasing enrollment.

Fringe Benefits

The state's share of the cost of employer contributions for funded SOQ instructional positions.

FY 2024/25

- VRS Retirement:
  - Employer VRS Rate + RHCC (Professional): 16.44%
  - Employer VRS Rate (Non-Professional): 7.93%
  - Per Pupil Amount: $777
- Social Security:
  - Employer Rate: 7.65%
  - Per Pupil Amount: $362
- Group Life:
  - Employer Rate: 0.47%
  - Per Pupil Amount: $22
- Health Care Premium: $6,425

FY 2025/26

- VRS Retirement:
  - Employer VRS Rate + RHCC (Professional): 16.44%
  - Employer VRS Rate (Non-Professional): 7.93%
  - Per Pupil Amount: $771
- Social Security:
  - Employer Rate: 7.65%
  - Per Pupil Amount: $359
- Group Life:
  - Employer Rate: 0.47%
  - Per Pupil Amount: $22
- Health Care Premium: $6,425

Lottery Funded Programs

Lottery profits are distributed to school divisions using formulas determined by the General Assembly in the Appropriation Act.

Lottery

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$3,693,410**	**$3,838,511**	**$3,286,235**	**$3,792,988**	**$506,753**	**15.4%**
Lottery	**$3,693,410**	**$3,838,511**	**$3,286,235**	**$3,792,988**	**$506,753**	**15.4%**
240211-SPECIAL EDUC-CATEGORICAL	$769,811	$1,027,936	$718,824	$1,072,643	$353,819	49.2%
240216-CAREER & TECH ED EQUIP	$13,097	$13,561				
240259-EARLY READING INTERVENT	$371,279	$341,577	$338,718	$303,132	($35,586)	-10.5%
240275-K-3 PRIMARY CLASS SIZE	$534,813	$513,531	$505,018	$523,623	$18,605	3.7%
240296-PROJECT GRADUATION				$14,500	$14,500	
240353-ALGEBRA				$75,476	$75,476	
240506-LOTTERY-ADDITIONAL	$1,965,279	$1,915,975	$1,678,463	$1,754,160	$75,697	4.5%
240556-FOSTER HOME CHILDREN	$39,131	$25,931	$45,212	$49,454	$4,242	9.4%
Total	**$3,693,410**	**$3,838,511**	**$3,286,235**	**$3,792,988**	**$506,753**	**15.4%**

Special Education – Regional Tuition/Students with Intensive Support Needs

Funds are authorized through a line item in the Governor's Budget specifically allotted to what are still called Special Education Regional Programs. These funds are now identified by the VDOE as Funds for Students with Intensive Support Needs. The Students with Intensive Support Needs Application (SISNA) is submitted annually to the VDOE and information on the SISNA is available to all school divisions. Funds for students identified as meeting the criteria as a Student with Intensive Support Needs are provided through a reimbursement model. The amount reimbursed is determined after the school division submits the actual costs expended for an individual student. Once school divisions have identified students to be included in the SISNA and have identified the expected annual costs to be expended for those students, also to be included in the SISNA, the school division analyzes whether the State Share that will be reimbursed for these costs will provide a greater fiscal benefit to the school division than the typical average daily membership (ADM) or standards of quality (SOQ) funds. The VDOE staff provide individual school divisions guidance with this analysis when they meet with school divisions.

▲ FY 2025/26 projection is increased based on historical trends.

Early Reading Intervention

The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Local school divisions use program funds for special reading teachers, trained aides, full-time early literacy tutors, volunteer tutors under the supervision of a certified teacher, computer-based reading tutorial programs, aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

▼ Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100 percent of the eligible student population for kindergarten and grades 1-3. The estimated number of eligible students is based on the percentage of students identified as needing intervention using the PALS diagnostic multiplied by total fall membership in third grade. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index).

K-3 Primary Class Size Reduction

State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost.

▲ (K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)

Project Graduation

The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.

▲ This revenue is new to the School Fund in FY 2025/26 (moved from Special Revenue fund).

SOL Algebra Readiness

Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division. This program is included in SOQ required local effort.

▲ This revenue is new to the School Fund in FY 2025/26 (moved from Special Revenue fund).

Infrastructure and Operations Per Pupil Fund

School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match in FY 2025 and FY 2026.

FY 2024/25 Per Pupil Amount: $409.62; FY 2025/26 Per Pupil Amount: $409.70

▲ The available funds are used to calculate the Infrastructure & Operations Per Pupil Fund, distributed based on the state share of the per pupil amount using the division's ADM and composite index. A minimum floor amount of $200,000 is provided to school divisions.

Foster Care

Foster care funding provides reimbursement to localities for educating students in foster care who are not residents of their school division. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing their education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children.

Incentive Programs

Incentive programs are voluntary, but to receive state funds, school divisions must agree to meet additional requirements, such as certifying that they will offer the specific program or meet certain requirements.

Incentive

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$5,461,258**	**$9,793,823**	**$6,768,830**	**$7,998,480**	**$1,229,650**	**18.2%**
Incentive	**$5,461,258**	**$9,793,823**	**$6,768,830**	**$7,998,480**	**$1,229,650**	**18.2%**
240265-EDUCATION TECH. GRANT	$911,490	$0				
240270-EARLY READING SPECIALISTS			$26,423	$27,156	$733	2.8%
240272-SALARY	$1,602,978	$4,071,197	$1,062,531	$2,258,702	$1,196,171	112.6%
240276-GROCERY TAX HOLD HARMLESS	$1,237,811	$3,162,049	$3,347,013	$3,263,682	($83,331)	-2.5%
240277-REBENCHMARKING HOLD HARMLESS	$1,708,979	$1,740,170				
245265-AT RISK		$820,407	$2,332,863	$2,448,940	$116,077	5.0%
Total	**$5,461,258**	**$9,793,823**	**$6,768,830**	**$7,998,480**	**$1,229,650**	**18.2%**

Early Reading Specialists

Schools whose third grade ranks lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.

▲ Number of eligible schools x Elementary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share

Compensation Supplement

FY 2025 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 3.0 percent salary increase effective July 1, 2024, for funded SOQ instructional and support positions that certify to the Department of Education that an equivalent increase will be provided to instructional and support personnel the first year. The state share of funding provided to a school division in support of this compensation supplement shall be prorated for school divisions that provide less than an average 3.0 percent salary increase; however, to access these funds, a school division must provide at least an average 1.5 percent salary increase the first year.

▲ For FY 2026, an additional 3.0 percent salary increase, effective July 1, 2025, shall be appropriated or funded SOQ instructional and support positions that certify to the Department of Education that an equivalent increase will be provided to instructional and support personnel the second year.

Supplemental Hold Harmless

▼ The Supplemental General Fund Payments in Lieu of Food and Hygiene Tax Products shall be distributed based on the latest annual estimate of school age population provided by the Weldon Cooper Center for Public Service.

At-Risk Education

FY 2025/26 Concentration of Poverty Rate 9.62%, Identified Student Percentage Rate (Three-Year Rate) 31.40% (unchanged from FY 2024/25)

▲ The At-Risk population in the calculation is based on the three-year Identified Student Percentage (ISP) rate multiplied by a factor of 1.25 and multiplied by March 31 ADM. This figure is supplemented by 25.0 percent of a school division's English language learner population. All school divisions receive a flat rate add-on of 11 percent of the Basic Aid per pupil amount. School divisions can receive a concentration of poverty add-on rate between 0 percent and 37 percent of the Basic Aid per-pupil amount on a sliding scale based on its ISP rate compared to other school divisions in the Commonwealth.

Categorical Programs

Categorical

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$122,951**	**$36,974**	**$24,548**	**$20,310**	**($4,238)**	**-17.3%**
Categorical	**$122,951**	**$36,974**	**$24,548**	**$20,310**	**($4,238)**	**-17.3%**
240233-SPEC ED: FOSTER CARE	$108,003	$20,106				
240234-SPECIAL ED: HOMEBOUND	$14,948	$16,868	$24,548	$20,310	($4,238)	-17.3%
Total	**$122,951**	**$36,974**	**$24,548**	**$20,310**	**($4,238)**	**-17.3%**

Funding for programs beyond SOQs is usually targeted to the particular needs of specific student populations. Typically, there is no required match.

Special Education – Homebound

In addition to providing state basic aid for special education, the state provides funding for continuing educational services for students temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible students.

▼ Projected state payment. Final payments will be based on actual expenditures up to the projected state payment, subject to the availability of funds.

Other State Revenue

Other State Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$55,000**	**$56,000**	**$75,000**	**$75,000**	**$0**	**0.0%**
Other State Revenue	**$55,000**	**$56,000**	**$75,000**	**$75,000**	**$0**	**0.0%**
240218-NAT'L BRD CERT STIPND-ST	$55,000	$55,000	$75,000	$75,000	$0	0.0%
240400-MISC STATE		$1,000				
Total	**$55,000**	**$56,000**	**$75,000**	**$75,000**	**$0**	**0.0%**

National Board Certification

A portion of costs for teacher certifications of National Board Standards are reimbursed by the state.

Federal Revenue

Medicaid Reimbursement

Federal Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Federal Revenue	**$1,894,306**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**
Directly to Locality	**$454,433**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**
330061-MEDICAID ADMIN REIMB	$454,433	$461,077	$618,000	$460,000	($158,000)	-25.6%
Paid Through State	**$1,439,873**					
331027-ARPA PANDEMIC BONUS	$1,439,873					
Total	**$1,894,306**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**

The Medicaid program allows school districts to seek reimbursement from Medicaid for the cost of the related services the school district provides to special education-eligible students.

▼ The projected revenue is reduced to reflect historical reimbursements.

Local Transfers and Recurring Use of Fund Balance

Transfers from Special Revenues Funds

Transfers

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
⊞ Transfers		$218,687	$1,176,142	$812,475	($363,667)	-30.9%
Total		$218,687	$1,176,142	$812,475	($363,667)	-30.9%

Transfers are budgeted into the School Operating Fund from Special Revenue Funds to represent payments to the School Fund for various purposes.

	FY 24/25	*FY 25/26*	*Change*	
Child Nutrition (3000): *Charge for building space use*	$200,000	$400,000	$400,000	▲ Increase due to higher costs charged
Federal Revenue Contingency (3913): *Staffing for Title I/intervention services*	$193,198	$200,000	$6,802	▲ Increase due to higher staffing costs
Revenue Contingency Reserve (3911): *One-time revenue to close funding gap*	$955,469	$0	($955,469)	▼ Eliminated the one-time transfer
Blue Ridge Juv. Det. Center (3120): *Charge for indirect costs*	$27,475	$27,475	$0	No change
Head Start (3170): *Charge for indirect costs*	$0	$175,000	$175,000	▲ New in FY 25/26
Algebra Readiness (3152): *Allocated directly to schools*	$0	$10,000	$10,000	▲ Previously spent from Special Revenue fund

Use of Fund Balance

Use of Fund Balance

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
⊞ Use of Fund Balance			$2,135,000	$91,000	($2,044,000)	-95.7%
Total			$2,135,000	$91,000	($2,044,000)	-95.7%

▼ Use of fund balance is budgeted each year to support operations. This is not tied to any specific initiative or project but is a recurring amount that the fund absorbs. This amount is decreased in FY 2025/26 only to include the carry-over expenditure for school operating budgets. Each school is permitted to carry over unspent amounts at the end of the year, up to 10% of its budget.

COMBINED REVENUE DETAIL

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Local Government Transfer	**$167,453,853**	**$182,630,848**	**$195,048,815**	**$209,302,695**	**$14,253,880**	**7.3%**
Local Government Transfer	**$167,453,853**	**$182,630,848**	**$195,048,815**	**$209,302,695**	**$14,253,880**	**7.3%**
512004-TRS. FR.-GENERAL FUND	$167,453,853	$182,630,848	$195,048,815	$209,302,695	$14,253,880	7.3%
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,051,815**	**$2,194,327**	**$142,512**	**6.9%**
Use of Money and Property	**$840,868**	**$767,010**	**$399,662**	**$260,000**	**($139,662)**	**-34.9%**
150253-RENT-P.R.E.P.	$504,554	$328,509	$139,662		($139,662)	
150201-GENERAL PROPERTY RENTAL	$132,269	$248,761	$140,000	$140,000	$0	0.0%
150510-ROYALTIES-CABLE	$105,008	$134,233	$80,000	$80,000	$0	0.0%
150207-SALE OF SALVAGE/SURPLUS	$99,037	$55,507	$40,000	$40,000	$0	0.0%
Recovered Costs - Local	**$621,160**	**$717,876**	**$819,153**	**$696,327**	**($122,826)**	**-15.0%**
190250-PERSONNEL SERVICES	$364,019	$554,463	$533,631	$570,000	$36,369	6.8%
190217-RECOV COST-LED LIGHTING	$137,811	$128,230	$110,448	$91,327	($19,121)	-17.3%
190800-INSURANCE RECOVERIES	$118,544	$35,183		$35,000	$35,000	
199910-PRIOR YEAR RECOVERY	$786		$12,500		($12,500)	
199900-OTHER RECOVERED COSTS			$162,574		($162,574)	
Miscellaneous	**$619,894**	**$1,497,251**	**$725,000**	**$1,160,000**	**$435,000**	**60.0%**
189900-MISC REVENUES	$371,600	$1,105,029	$440,000	$1,075,000	$635,000	144.3%
181109-CONTRIBUTIONS	$98,109	$80,166				
180301-REFUNDS &	$93,952	$108,385	$85,000	$85,000	$0	0.0%
189965-PREP - MEDICAID	$45,000	$200,000	$200,000		($200,000)	
189909-TRUST RECEIPTS	$9,600	$0				
189903-DAWSON FUND	$868	$1,344				
181154-DUAL ENROLLMENT AND PVCC	$565	$2,328				
190253-FOIA - RECOVERED COST	$200					
Charges for Service	**$82,156**	**$95,573**	**$108,000**	**$78,000**	**($30,000)**	**-27.8%**
161208-TUITION-EMPLOYEE DEP.	$73,602	$86,967	$60,000	$70,000	$10,000	16.7%
161239-EMPLOYEE FINGERPRINT FEES	$8,554	$8,606	$3,000	$8,000	$5,000	166.7%
163200-BUILDING SERVICES REPAIRS			$45,000		($45,000)	
Total	**$169,617,931**	**$185,708,558**	**$197,100,630**	**$211,497,022**	**$14,396,392**	**7.3%**

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$62,767,100**	**$67,751,027**	**$65,016,620**	**$67,465,963**	**$2,449,343**	**3.8%**
Standard of Quality (SOQ)	**$57,182,891**	**$57,920,230**	**$58,223,242**	**$59,447,173**	**$1,223,931**	**2.1%**
240201-STATE SALES TAX	$21,966,406	$21,141,568	$22,323,654	$21,728,058	($595,596)	-2.7%
240202-BASIC SCHOOL AID	$24,383,666	$25,925,689	$24,901,049	$26,330,512	$1,429,463	5.7%
240209-SPECIAL EDUC-S O Q	$3,030,682	$3,018,757	$3,325,237	$3,551,087	$225,850	6.8%
240213-VOCATIONAL EDUC-S O Q	$318,514	$317,367	$401,034	$404,273	$3,239	0.8%
240220-REMEDIAL EDUCATION	$593,488	$591,153				
240221-SOC SEC-INSTRUCTIONAL	$1,551,826	$1,545,720	$1,512,231	$1,511,813	($418)	-0.0%
240223-VSRS-INSTRUCTIONAL	$3,619,306	$3,605,065	$3,245,865	$3,246,819	$954	0.0%
240241-GRP LIFE INS-INSTRUCTIONAL	$111,887	$111,447	$91,904	$92,646	$742	0.8%
240309-ENGLISH 2ND LANGUAGE-ESL	$695,576	$755,511	$1,490,116	$1,642,283	$152,167	10.2%
240557-FREE/RENTAL TEXTBOOK SYS	$643,984	$641,450	$668,974	$674,378	$5,404	0.8%
240559-GIFTED/TALENTED CHILDREN	$267,556	$266,503	$263,178	$265,304	$2,126	0.8%
Incentive	**$5,461,258**	**$9,793,823**	**$6,768,830**	**$7,998,480**	**$1,229,650**	**18.2%**
240265-EDUCATION TECH. GRANT	$911,490	$0				
240270-EARLY READING SPECIALISTS			$26,423	$27,156	$733	2.8%
240272-SALARY	$1,602,978	$4,071,197	$1,062,531	$2,258,702	$1,196,171	112.6%
240276-GROCERY TAX HOLD HARMLESS	$1,237,811	$3,162,049	$3,347,013	$3,263,682	($83,331)	-2.5%
240277-REBENCHMARKING HOLD HARMLESS	$1,708,979	$1,740,170				
245265-AT RISK		$820,407	$2,332,863	$2,448,940	$116,077	5.0%
Categorical	**$122,951**	**$36,974**	**$24,548**	**$20,310**	**($4,238)**	**-17.3%**
240233-SPEC ED: FOSTER CARE	$108,003	$20,106				
240234-SPECIAL ED: HOMEBOUND	$14,948	$16,868	$24,548	$20,310	($4,238)	-17.3%
Total	**$62,767,100**	**$67,751,027**	**$65,016,620**	**$67,465,963**	**$2,449,343**	**3.8%**

Revenues	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
State Revenue	**$3,748,410**	**$3,894,511**	**$3,361,235**	**$3,867,988**	**$506,753**	**15.1%**
Lottery	**$3,693,410**	**$3,838,511**	**$3,286,235**	**$3,792,988**	**$506,753**	**15.4%**
240211-SPECIAL EDUC-CATEGORICAL	$769,811	$1,027,936	$718,824	$1,072,643	$353,819	49.2%
240216-CAREER & TECH ED EQUIP	$13,097	$13,561				
240259-EARLY READING INTERVENT	$371,279	$341,577	$338,718	$303,132	($35,586)	-10.5%
240275-K-3 PRIMARY CLASS SIZE	$534,813	$513,531	$505,018	$523,623	$18,605	3.7%
240296-PROJECT GRADUATION				$14,500	$14,500	
240353-ALGEBRA				$75,476	$75,476	
240506-LOTTERY-ADDITIONAL	$1,965,279	$1,915,975	$1,678,463	$1,754,160	$75,697	4.5%
240556-FOSTER HOME CHILDREN	$39,131	$25,931	$45,212	$49,454	$4,242	9.4%
Other State Revenue	**$55,000**	**$56,000**	**$75,000**	**$75,000**	**$0**	**0.0%**
240218-NAT'L BRD CERT STIPND-ST	$55,000	$55,000	$75,000	$75,000	$0	0.0%
240400-MISC STATE		$1,000				
Federal Revenue	**$1,894,306**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**
Directly to Locality	**$454,433**	**$461,077**	**$618,000**	**$460,000**	**($158,000)**	**-25.6%**
330061-MEDICAID ADMIN REIMB	$454,433	$461,077	$618,000	$460,000	($158,000)	-25.6%
Paid Through State	**$1,439,873**					
331027-ARPA PANDEMIC BONUS	$1,439,873					
Transfers		**$218,687**	**$1,176,142**	**$812,475**	**($363,667)**	**-30.9%**
Transfers		**$218,687**	**$1,176,142**	**$812,475**	**($363,667)**	**-30.9%**
510110-TRS. FR.-G/F-ADDITIONAL		$218,687	$1,176,142	$812,475	($363,667)	-30.9%
Use of Fund Balance			**$2,135,000**	**$91,000**	**($2,044,000)**	**-95.7%**
Use of Fund Balance			**$2,135,000**	**$91,000**	**($2,044,000)**	**-95.7%**
510100-APPROPRIATION-FUND BAL			$2,135,000	$91,000	($2,044,000)	-95.7%
Total	**$5,642,716**	**$4,574,276**	**$7,290,377**	**$5,231,463**	**($2,058,914)**	**-28.2%**

	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	% Increase
Grand Total	$238,027,747	$258,033,860	$269,407,627	$284,194,448	$14,786,821	5.5%

Section C: Expenditure Overview

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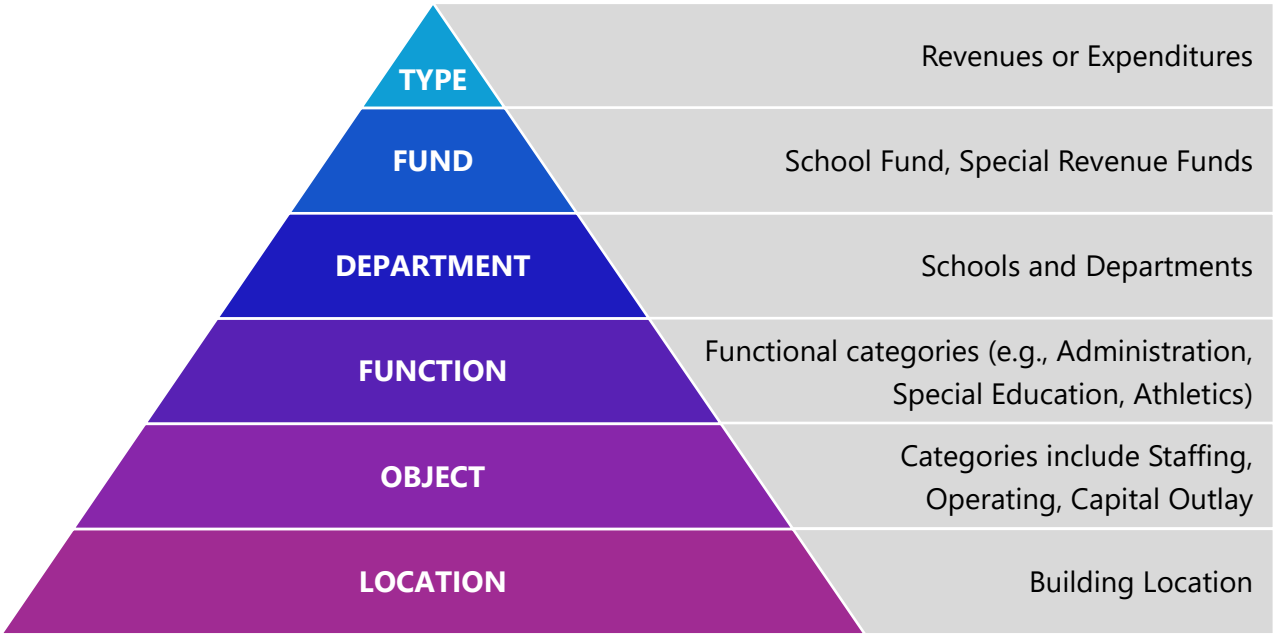
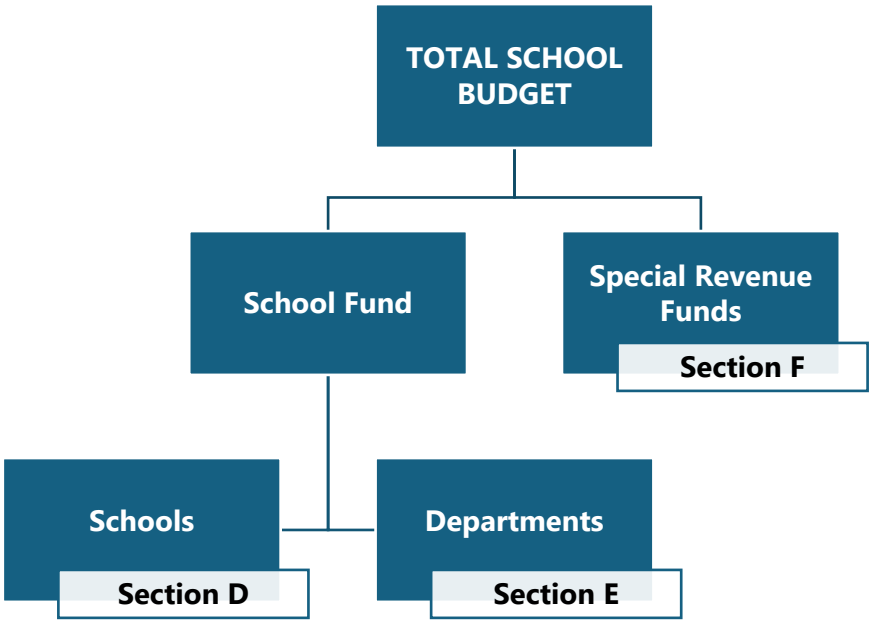
EXPENDITURE BUDGET CODE STRUCTURE

Budget codes follow the structured hierarchy below:



Fund Overview

The total ACPS budget consists of the **School Fund** and **Special Revenue Funds**.



School Fund

Expenditures in the **School Fund** are funded by revenues as detailed in Section B. School Fund expenditures are broken out between school-based and department-based expenditures. School-based expenditures are tied directly to individual schools, while department-based expenditures benefit schools across the Division and serve the school system as a whole.

Full-Time Equivalent (FTE) positions assigned to specific schools are reported in the Schools section. FTE positions not assigned to a specific school are reported separately in the Departments section. These are staff who serve multiple schools (e.g., bus drivers and maintenance workers).

Special Revenue Funds

Additionally, **Special Revenue Funds** are reported separately. They fund programs whereby the revenue budgeted will be sufficient to cover all expenditures associated with the program. Examples of revenue types include transfers from the School Fund, fees, and grants.

Management of Expenditures

Schools, departments and budgets are overseen by the Superintendent's Cabinet and organized by the following areas:

Executive Services

Division Support and the Office of the School Board provide leadership and support to schools to ensure that all students have an equal opportunity to succeed. Division activities are directed such that all programs and activities support both quality and equity within the school system.

Instruction

The Department of Instruction supports the Division's staff and schools in curriculum, instruction, and assessment. Its goal is to prepare all students to succeed as members of a global community and provide each student with a challenging and rigorous course of study. This area also includes Special Education, Student Services, English Learners (EL), and Professional Learning.

Human Resources

The Department of Human Resources supports all personnel needs throughout the School Division and helps employees with all phases of their Albemarle County careers. This includes, but is not limited to, recruitment, hiring, compensation, benefits, development, and retention of our employees.

Community Engagement

The Office of Community Engagement has the mission to inform, inspire, and involve our broad spectrum of stakeholders in collaborative partnerships that empower students and encourage lifelong learning. This area includes Community Education, Extended Day Enrichment Programs (EDEP), and Community Partnerships/Volunteerism.

Communications

The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Strategic Planning

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in short—and long-range strategic planning, School Board policy development, review, and revision, evaluation of Division programs, research, and all aspects of local, state, and national testing and accountability.

Operations

The Operations Department encompasses the support services of the School Division including Fiscal Services, Building Services, Safety and Security, and Transportation Services. This area provides for the planning and management to efficiently provide financial resources, safe transportation, and a high-quality learning environment for all students within a culture of continuous improvement.

Technology

The Department of Technology supports all areas of the School Division by providing technical and instructional technology expertise to promote student achievement and efficient operations in a secure networked environment.

Department and Location Overview

School-Based Budgets

School-based budgets comprise **School Operating** budgets and **FTE** budgets. They are distinguished by their **school location codes**. The following table provides a list of school-based budgets. Detailed FTE counts according to this organization can be found in Section G: Supplemental Materials.

- School Operating Budgets are assigned by both location code and corresponding department code.
- School-managed personnel are generally assigned to a school location and department ***62100***
- Department-managed personnel who are school-based are generally assigned to the specific school location and the managing department/department code

	Location	Department
Agnor Elementary	6116	62116
Baker-Butler Elementary	6117	62117
Broadus Wood Elementary	6101	62201
Brownsville Elementary	6102	62202
Crozet Elementary	6103	62203
Greer Elementary	6104	62204
Hollymead Elementary	6105	62205
Ivy Elementary	6106	62206
Mountain View Elementary	6114	62214
Murray Elementary	6115	62215
Red Hill Elementary	6107	62207
Scottsville Elementary	6109	62209
Stone-Robinson Elementary	6110	62210
Stony Point Elementary	6111	62211
Woodbrook Elementary	6112	62212
Burley Middle	6251	62251
Henley Middle	6252	62252
Journey Middle	6253	62253
Lakeside Middle	6255	62255
Walton Middle	6254	62254
Albemarle High	6301	62301
Monticello High	6304	62304
Western Albemarle High	6302	62302
ACE Academy Seminole Trail	6308	62308
Community Lab School	6280	62280
Center for Learning & Growth	6410	-
Newcomer Learning Community	6411	-
Intensive Support Center	6412	62312
Other Multi-School Services	6499	-

Department-Based Budgets

Department-based budgets are distinguishable by their department code and non-school location. Departments and Locations are listed in the following table. Expenditures are managed by the department and cabinet oversight area.

Departments	**Executive Services**	**Instruction**	**Human Resources**	**Community Engagement**	**Communications**	**Strategic Planning**	**Operations**	**Technology**
Executive Services								
Office of the School Board	62414							
Division Support	62410							
Instruction		62111						
Professional Learning		62117						
English Learners		62119						
Special Education		62112						
Student Services		62413						
Human Resources			62420					
Community Engagement				62411				
Communications					62415			
Strategic Planning						62118		
Fiscal Services							62431	
Non-Departmental							69998	
Lapse Factor							62557	
Transportation							62432	
Building Services							62433	
Safety & Security							62434	
Technology								62115

Locations	Executive Services	Instruction	Human Resources	Community Engagement	Communications	Strategic Planning	Operations	Technology
Executive Services								
Office of the School Board	6501							
Division Support	6501							
Instruction		6501						
Professional Learning		6501						
English Learners		6508						
Special Education		6501						
Student Services		6501						
Human Resources			6501					
Community Engagement				6501				
Communications					6501			
Strategic Planning						6501		
Fiscal Services							6501	
Non-Departmental							6501	
Lapse Factor							6501	
Transportation							6504	
Building Services							6505	
Safety & Security							6501	
Technology								6509

Key

6501 Central Office Building
6504 Transportation
6505 Building Services
6508 Northside
6509 Seminole Place

Function Overview (State Categories)

State reporting requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define the primary functions and services that school divisions provide.

Instruction

Instruction includes activities that provide interaction between principals, teachers, teaching assistants, classroom assistants, and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The teaching assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, school counseling, library/media, assessment, staff development, and school-level administration (principal and school office staff).

Administration, Attendance & Health

This area includes activities related to establishing and implementing policies for administration, attendance, and health. It also includes services typically delivered at schools to students, such as school nursing, psychology, speech services, hearing services, and other mental health/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, planning, and community contact services.

Technology

This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.

Building Services

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use and keeping the grounds, buildings, and equipment in effective working condition. It also includes custodial, maintenance, and management services to support our division's grounds and physical plant.

Facilities

This includes activities related to acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Transportation

This includes activities related to transporting students to and from school, as required by state and federal law. It includes trips between home and school and trips to and from school activities. It also includes bus operations, maintenance, and management services in support of transporting students.

Transfers

Several outlays of governmental funds are not properly classified as expenditures but still require budgetary or accounting control. These include transfers from one fund to another or another related entity.

School Fund (By state reporting category)

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
⊞ Instruction	$166,002,730	$186,404,072	$191,608,322	$201,592,404	$9,984,082	5.2%
⊞ Admin/Attend&Health	$14,435,756	$14,663,475	$17,303,552	$17,746,903	$443,351	2.6%
⊞ Technology	$7,817,107	$8,373,515	$8,942,340	$9,341,168	$398,828	4.5%
⊞ Building Services	$21,907,378	$24,966,206	$24,269,847	$27,099,459	$2,829,612	11.7%
⊞ Facilities	$3,200,059	$2,065,987	$2,314,356	$1,202,223	($1,112,133)	-48.1%
⊞ Transportation	$13,739,248	$15,359,309	$17,707,709	$19,197,370	$1,489,661	8.4%
⊞ Transfers	$13,740,868	$9,467,239	$7,261,501	$8,014,921	$753,420	10.4%
Total	**$240,843,147**	**$261,299,803**	**$269,407,627**	**$284,194,448**	**$14,786,821**	**5.5%**

School-Based Summary (By state reporting category)

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	**$154,292,296**	**$170,499,319**	**$177,008,022**	**$188,342,007**	**$11,333,985**	**6.4%**
Regular Education	$104,267,962	$113,372,228	$115,912,847	$122,579,795	$6,666,948	5.8%
Special Education	$22,751,600	$23,191,646	$27,665,185	$30,811,381	$3,146,196	11.4%
School Counseling	$7,105,030	$6,914,961	$6,009,910	$6,517,927	$508,017	8.5%
Vocational Education	$4,049,473	$5,355,622	$2,897,503	$3,109,644	$212,141	7.3%
Library/Media	$2,633,496	$3,064,660	$2,817,910	$2,988,700	$170,790	6.1%
EL	$3,820,624	$4,143,341	$5,846,011	$6,621,577	$775,566	13.3%
Athletics	$2,554,125	$2,754,925	$2,407,303	$2,565,630	$158,327	6.6%
Talent Development	$1,948,757	$2,036,663	$2,035,628	$2,192,543	$156,915	7.7%
Instructional Coaching	$1,888,780	$2,225,944	$2,045,442	$1,268,902	($776,540)	-38.0%
Preschool	$2,007,843	$2,403,587	$2,565,055	$2,702,213	$137,158	5.3%
Intervention	$992,221	$4,731,905	$6,386,132	$6,489,724	$103,592	1.6%
Alternative Education	$272,386	$303,837	$419,096	$493,971	$74,875	17.9%
Admin/Attend&Health	**$3,590,799**	**$3,376,302**	**$6,421,970**	**$6,894,317**	**$472,347**	**7.4%**
Technology	**$2,183,198**	**$2,864,445**	**$3,093,314**	**$3,114,959**	**$21,645**	**0.7%**
Building Services	**$7,792,975**	**$9,384,490**	**$8,719,695**	**$10,241,627**	**$1,521,932**	**17.5%**
Transportation	**$4,605**	**$9,496**	**$250**	**$4,449**	**$4,199**	**1679.6%**
Total	**$167,863,873**	**$186,134,052**	**$195,243,251**	**$208,597,359**	**$13,354,108**	**6.8%**

Department-Based Summary (By state reporting category)

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$11,710,434	$15,904,754	$14,600,300	$13,250,397	($1,349,903)	-9.2%
Admin/Attend&Healt	$10,844,957	$11,287,172	$10,881,582	$10,852,586	($28,996)	-0.3%
Technology	$5,633,909	$5,509,070	$5,849,026	$6,226,209	$377,183	6.4%
Building Services	$14,114,403	$15,581,717	$15,550,152	$16,857,832	$1,307,680	8.4%
Facilities	$3,200,059	$2,065,987	$2,314,356	$1,202,223	($1,112,133)	-48.1%
Transportation	$13,734,643	$15,349,813	$17,707,459	$19,192,921	$1,485,462	8.4%
Transfers	$13,740,868	$9,467,239	$7,261,501	$8,014,921	$753,420	10.4%
Total	**$72,979,274**	**$75,165,752**	**$74,164,376**	**$75,597,089**	**$1,432,713**	**1.9%**

Summary of Transfers

Recurring Transfers to Special Revenue Funds

From:	*To:*	*Amount:*
Non-Departmental (69998)	Learning Recovery (63310)	$125,000
	Learning Resources (63909)	$600,000
	Bright Stars (63227)	$611,161
	Pre-School Special Education (63205)	$40,101
	Vehicle Replacement (63905)	$260,000
	Families in Crisis (63304)	$11,000
	English Literacy Civic Ed (63221)	$16,500
	Computer Equipment Replacement (63907)	$2,215,200
		$3,878,962

Recurring Transfers to Local Government

From:	*Purpose:*	*Amount:*
Special Education (62112)	Children's Services Act	$3,080,000
Non-Departmental (69998)	School Resource Officer	$378,603
	Licensing Costs	$623,074
	P-Card Administration	$54,282
		$4,135,959

Total Transfers

From:	*Amount:*
School Fund Expenditures	$8,014,921
	$8,014,921

Object Overview

In addition to state categories, expenditures are reported by object category or type of expense. Major object categories include:

Salaries

Cost of salaries for regular employees.

Benefits

Cost of the School Board contributions for FICA, health care (medical and dental premiums, HSAs), Virginia Retirement System (defined benefit, hybrid defined contribution and disability) or Part-Time Pension, Group Life insurance premiums.

Other Wages

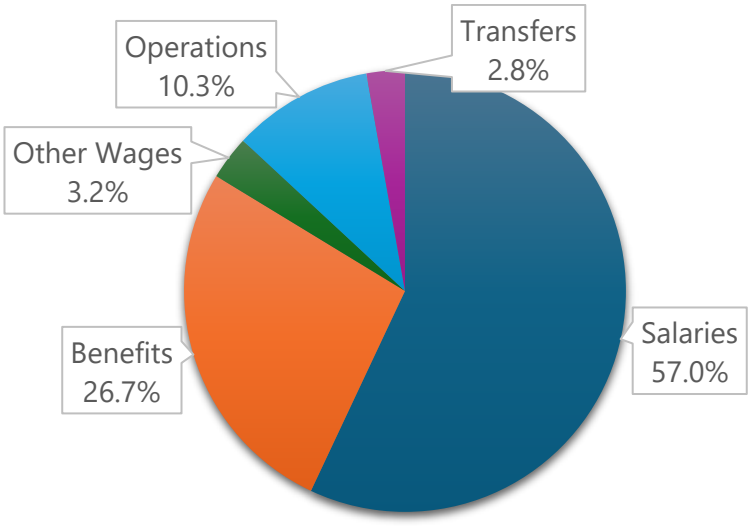
Cost of non-salary compensation, such as overtime wages, part-time and substitute wages, and stipends.

Operations

Includes a wide range of operating costs that are not compensation-related costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, short-term leases, and staff development funds.

Transfers

Includes transfers from the School Fund to Special Revenue Funds and Local Government.



BUDGETED COMPENSATION ASSUMPTIONS

Adopted Market

Compensation targets are guided by the data gathered from the school divisions in the School Board's Adopted Market (approved during 2022-23) and projections from other sources.

The adopted strategic target compensation level for teachers and classified employees is 10% above the market average (60th percentile).

Strategic Competitive Market

- Alexandria City
- Arlington County
- Fauquier County
- Hanover County
- Prince William County
- Williamsburg-James City County
- York County
- Augusta County
- Chesterfield County
- Montgomery County
- Spotsylvania County
- Charlottesville City
- Henrico County
- Rockingham County
- Virginia Beach City

Additional Relevant Nearby Organizations

- Albemarle County Government
- Charlottesville City Government
- University of Virginia

Salaries

Through FY 2021/22, salary increases are based upon guidance from the Joint Boards (Board of Supervisors and School Board). Beginning in FY 2022/23, salary increases are based upon guidance from the ACPS School Board.

	Classified Employees	Teachers[1]
2016-17	• 2.0% market increase • Address compression	Average increase of 2.0%
2017-18	2.0% market increase	Average increase of 2.0%
2018-19	2.0% market increase + merit	• Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology • Total average increase is 4.0%
2019-20	• 2.3% market increase + merit • Increased compensation for bus driver reclassification	Increase of 3.0%
2020-21	No salary increase	No salary increase
2021-22	• 4.0% market increase • Minimum pay rate adjustment (Phase 1)	Increase of 5.2%
2022-23	10.2% market increase • 4.0% increase mid-year FY 2021/22 • 6.0% increase FY 2022/23	
2023-24	5% market increase	Average increase of 5.7% (5% increase and implementation of 1.3% differential between steps)
2024-25	5% market increase • 2.0% increase mid-year FY 2023/24 • 3.0% increase FY 2024/25	
2025-26	3% market increase	

[1] After the teacher pay scale was straightened in FY 2018/19, all teachers now receive the same increase except for those who are at the top of the scale.

The table below shows historical and budgeted salary expenditures in the School Fund by functional category, which is inclusive of the salary increases described above. Other changes are attributed to changes in the number of full-time equivalent (FTE) positions and position turnover.

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	**$132,977,929**	**$149,741,278**	**$158,565,182**	**$161,962,811**	**$3,397,629**	**2.1%**
Instruction	$104,521,823	$117,797,614	$122,819,379	$124,287,267	$1,467,888	1.2%
Admin/Attend&Health	$7,672,119	$8,291,165	$10,591,656	$11,030,325	$438,669	4.1%
Technology	$4,507,322	$4,983,130	$5,152,497	$5,203,689	$51,192	1.0%
Building Services	$8,737,724	$9,546,283	$10,101,355	$10,786,195	$684,840	6.8%
Facilities	$225,809	$354,145	$368,387	$400,821	$32,434	8.8%
Transportation	$7,313,131	$8,768,942	$9,531,908	$10,254,514	$722,606	7.6%
Total	**$132,977,929**	**$149,741,278**	**$158,565,182**	**$161,962,811**	**$3,397,629**	**2.1%**

Benefits

Retirement

The Virginia Retirement System (VRS), an independent state agency, administers ACPS' retirement benefits and sets the annual rates. Albemarle County administers health and dental insurance. Health rates are determined based on local historical information, industry data, and projected expenses for the health care fund.

	2021/22	2022/23	2023/24	2024/25	2025/26
Social Security (FICA) *For all employees*	7.65%	7.65%	7.65%	7.65%	7.65%
VRS Retirement (Professional) *Eligible Salaries Plan 1/2*	17.83%	17.83%	17.83%	15.42%	15.42%
Eligible Salaries Hybrid Plan Avg.				17.83%	17.61%
VRS Retirement (Non-Professional) *Eligible Salaries Plan 1/2*	6.52%	6.52%	6.52%	5.05%	5.05%
Eligible Salaries Hybrid Plan Avg.				6.84%	7.24%
VRS Group Life Insurance *Eligible Salaries*	1.34%	1.34%	1.34%	1.18%	1.18%

The tables below show historical and budgeted FICA, Virginia Retirement System (VRS), Group Life Insurance, and other budgeted expenditures in the School Fund, which reflect the rates described above.

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Benefits	**$10,654,066**	**$11,650,543**	**$12,885,716**	**$12,983,345**	**$97,629**	**0.8%**
FICA	$10,654,066	$11,650,543	$12,885,716	$12,983,345	$97,629	0.8%
Total	**$10,654,066**	**$11,650,543**	**$12,885,716**	**$12,983,345**	**$97,629**	**0.8%**

Dept/Sch Exp Summary	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Benefits	**$22,967,054**	**$25,462,851**	**$25,010,042**	**$26,814,404**	**$1,804,362**	**7.2%**
Part-Time Group Life Insurance	$19,758	$17,260	$27,009	$16,924	($10,085)	-37.3%
Part-Time Pension Plan	$107,796	$146,507	$91,951	$98,588	$6,637	7.2%
VRS Defined Benefit	$19,878,596	$21,870,663	$21,231,948	$22,446,817	$1,214,869	5.7%
VRS Group Life Insurance	$1,703,718	$1,882,296	$1,824,746	$1,873,271	$48,525	2.7%
VRS Hybrid Deferred Comp	$1,109,475	$1,369,832	$1,834,388	$2,188,224	$353,836	19.3%
VRS Hybrid Disability	$147,711	$176,292		$190,580	$190,580	
Total	**$22,967,054**	**$25,462,851**	**$25,010,042**	**$26,814,404**	**$1,804,362**	**7.2%**

Health Care

Healthcare plan years are based on calendar years. The historical employer contribution rates for full-time employees listed below are fiscal year budgeted rates, which were a blend of plan year rates within those fiscal years. Beginning in FY 26, the blend proportion varies by employee work calendars, so the basis plan year rates are presented. Detailed health care plan information can be found in *Section G*.

Medical Select Plan

	FY 22/23	FY 23/24	FY 24/25	PY 2025	PY 2026 Projected	% Change
Insured Only	$5,784	$6,620	$7,794	$9,006	$11,168	24%
Insured and Spouse	$12,793	$12,979	$15,268	$17,729	$21,983	24%
Insured and One Dependent	$8,689	$9,688	$11,387	$13,160	$16,318	24%
Insured and Children	$12,793	$10,607	$12,454	$14,496	$17,974	24%
Family	$17,415	$19,326	$22,693	$26,296	$32,607	24%

Medical Choice Plan (Rate includes employer HSA contribution)

	FY 22/23	FY 23/24	FY 24/25	PY 2025	PY 2026 Projected	% Change
Insured Only	$5,554	$7,066	$8,278	$9,312	$11,241	21%
Insured and Spouse	$12,525	$12,480	$15,580	$17,642	$21,341	21%
Insured and One Dependent	$8,458	$9,513	$12,120	$13,603	$16,332	20%
Insured and Children	$12,525	$10,432	$13,177	$14,892	$17,930	20%
Family	$17,135	$17,660	$21,688	$24,679	$30,066	22%

Average Medical Rate

	FY 22/23	FY 23/24	FY 24/25	FY 25/26		% Change
Classified Vacancy	$9,162	$9,857	$11,763	$12,212		3.8%
Average Teacher	-	$8,471	$8,885	$13,306		49.8%

Dental Plan

	FY 22/23	FY 23/24	FY 24/25	FY 25/26		% Change
All Levels	$240	$240	$240	$240		0%

The table below shows historical and budgeted health and dental insurance costs in the School Fund, which reflect the rates described above. Other changes are attributed to the number of full-time equivalent (FTE) positions and position turnover.

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Benefits	**$18,768,531**	**$21,822,499**	**$23,737,508**	**$33,105,224**	**$9,367,716**	**39.5%**
Dental Insurance	$479,975	$506,804	$478,678	$527,349	$48,671	10.2%
Health Insurance	$17,866,503	$20,645,253	$23,258,830	$31,722,534	$8,463,704	36.4%
HSA Contributions	$422,053	$670,442		$855,341	$855,341	
Total	**$18,768,531**	**$21,822,499**	**$23,737,508**	**$33,105,224**	**$9,367,716**	**39.5%**

Section D: School Locations

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GENERAL INFORMATION

Our Schools

15 Elementary Schools (PK-5)

1. Agnor
2. Baker-Butler
3. Broadus Wood
4. Brownsville
5. Crozet
6. Mary Carr Greer (Greer)
7. Hollymead
8. Ivy
9. Mountain View
10. Virginia L. Murray (Murray)
11. Red Hill
12. Scottsville
13. Stone-Robinson
14. Stony Point
15. Woodbrook

5 Comprehensive Middle Schools (6-8)

1. Jackson P. Burley (Burley)
2. Joseph T. Henley (Henley)
3. Journey
4. Lakeside
5. Leslie H. Walton (Walton)

3 Comprehensive High Schools (9-12)

1. Albemarle (AHS)
2. Monticello (MoHS)
3. Western Albemarle (WAHS)

1 Charter School (6-12)

- Community Lab School (CLS)

4 Specialty Centers & Programs

1. Albemarle Career Exploration (ACE) Academy @ Seminole Trail (formerly Center I) – High school specialty center (9-12)
2. Center for Learning and Growth – Alternative education center for short-term intervention (6-12)
3. Intensive Support Center (ISC) – 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)
4. Newcomer Learning Community (NLC) – Specialized program for students in their first year of U.S. schooling and English acquisition (6-12)

Note: ACPS also offers Scholars Studios, a program that allows high school students to explore their interests through real-world learning experiences while building essential skills for success. Studios are available to all

students in grades 9-12 and are housed across the Division's three comprehensive high schools and Albemarle Career Exploration (ACE) Academy @ Seminole Trail.

School Quality Profiles

The Virginia Department of Education provides a School Quality Profile for every division and school in the Commonwealth, covering student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents/guardians and the public. Profiles for ACPS and its schools are available online at:

schoolquality.virginia.gov/divisions/albemarle-county-public-schools

Feeder Patterns

Due to the large geographic size of Albemarle County, our schools are divided into three "feeder patterns" according to geographical area: Northern, Southern, and Western. A feeder pattern consists of the elementary, middle, and high schools through which students progress.

	Northern	Southern	Western
Elementary Schools	Agnor* Baker-Butler Broadus Wood Greer Hollymead Stony Point* Woodbrook	Mountain View* Red Hill Scottsville Stone-Robinson* Stony Point*	Brownsville Crozet Ivy Murray
Middle Schools	Burley** Journey Lakeside	Burley** Walton	Henley
High Schools	Albemarle	Monticello	Western Albemarle

**Student body splits at the middle school level:*

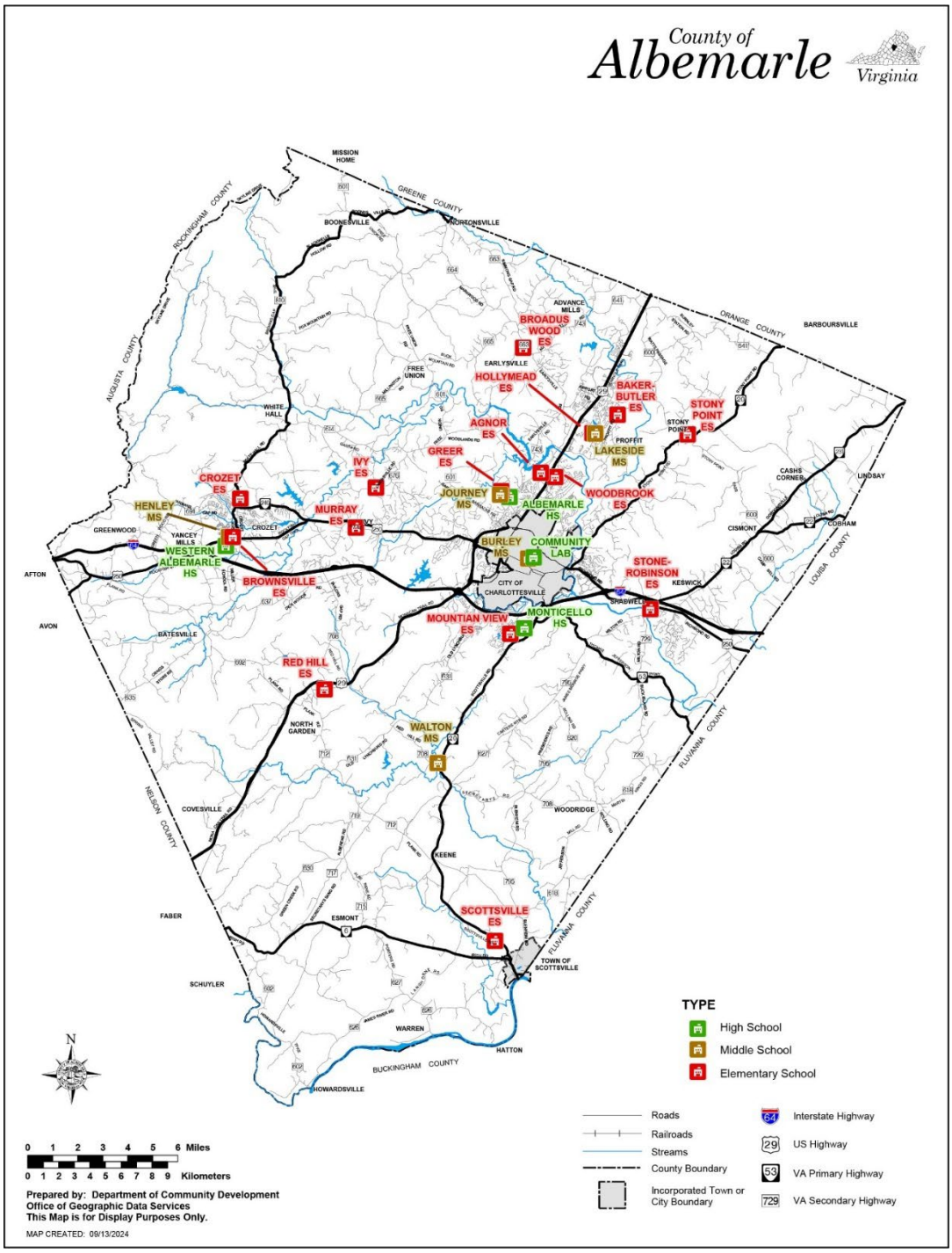
- *Agnor students move on Burley or Journey Middle School, then Albemarle High School.*
- *Stony Point students move on either to Burley Middle School and then to Monticello High School or to Lakeside Middle School and then to Albemarle High School.*
- *Mountain View and Stone-Robinson students move on to Burley or Walton Middle School, then to Monticello High School.*

***Student body splits at the high school level:*

- *Burley students move on to either Albemarle or Monticello High School.*

School District Maps

School Locations



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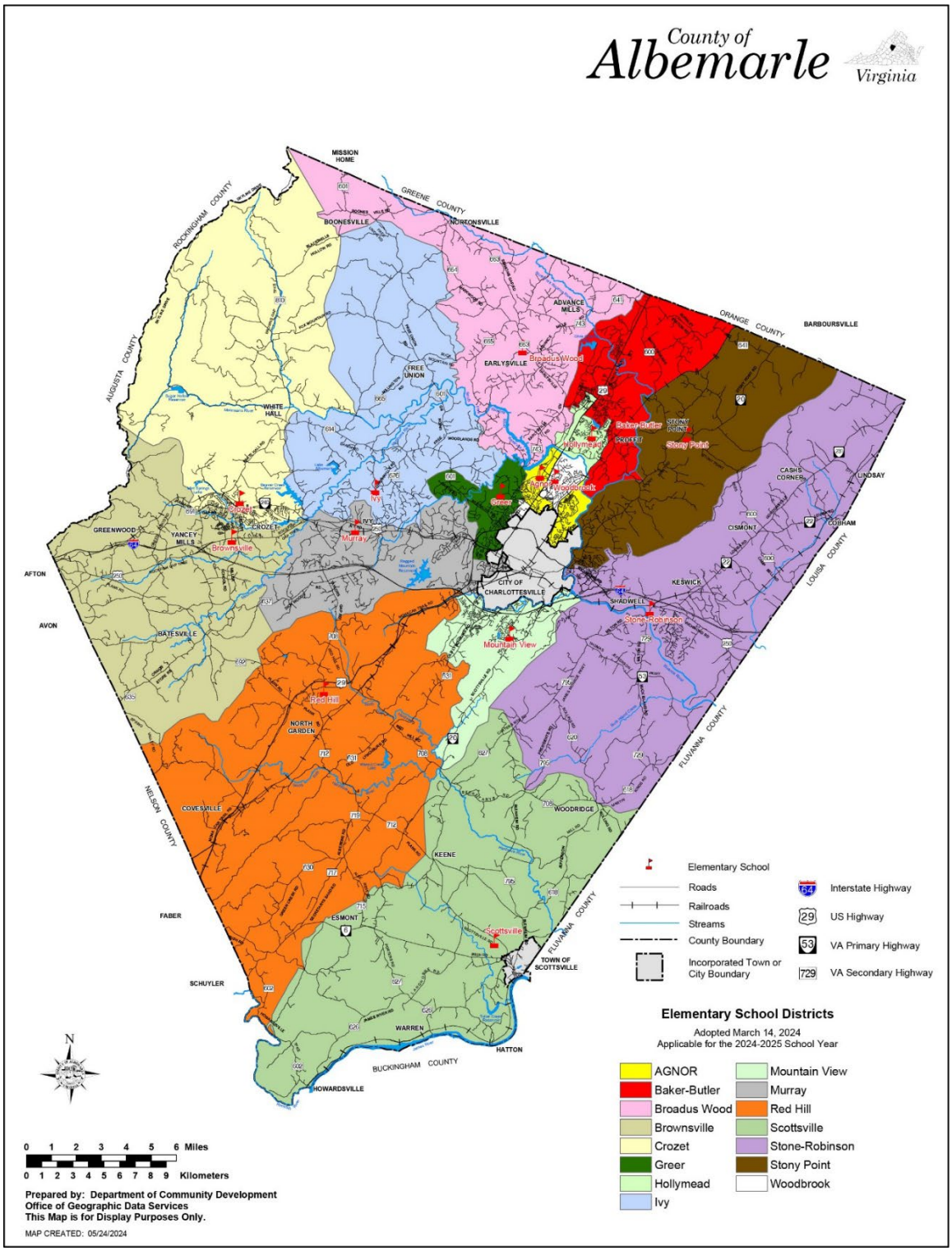
Elementary School Districts



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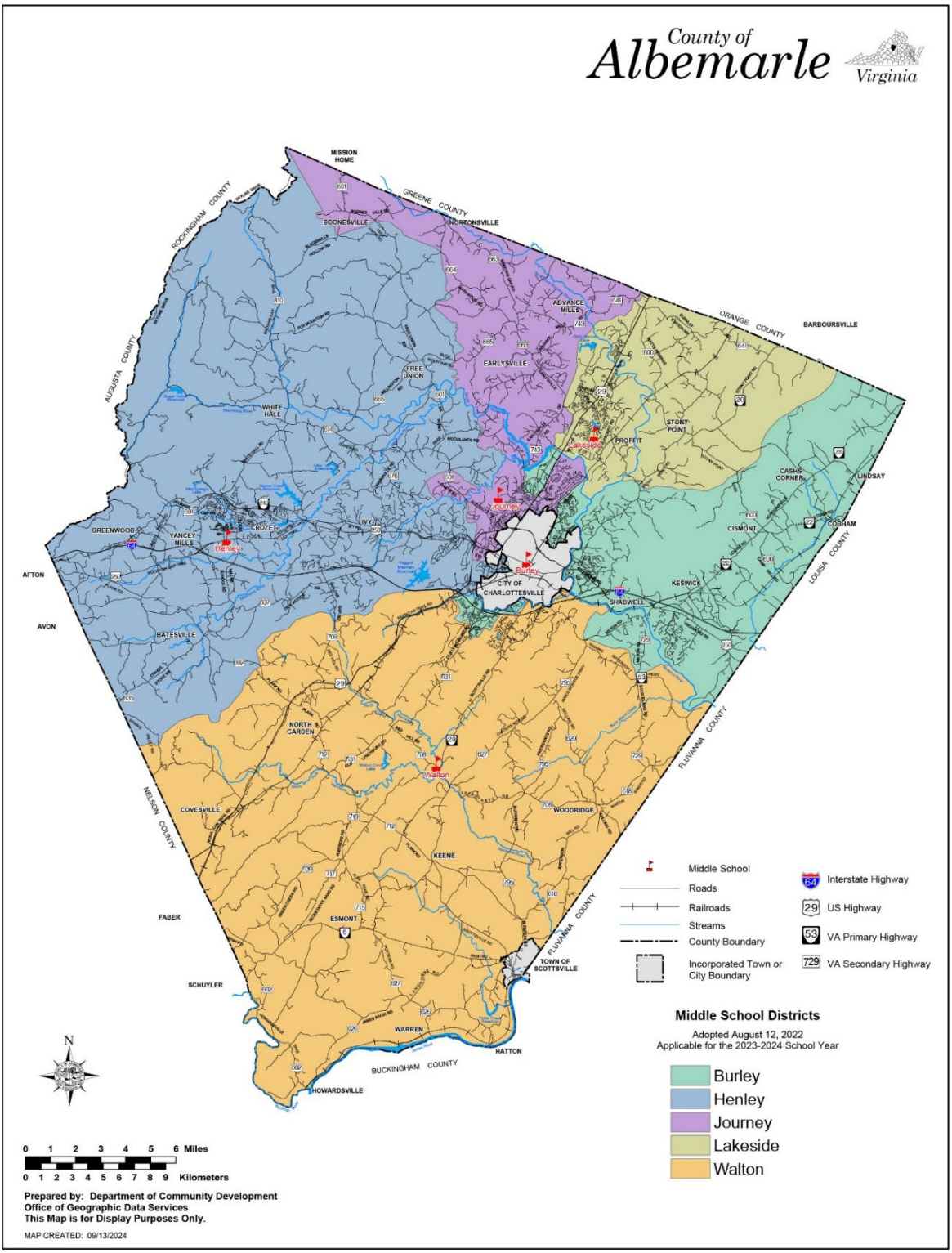
Middle School Districts



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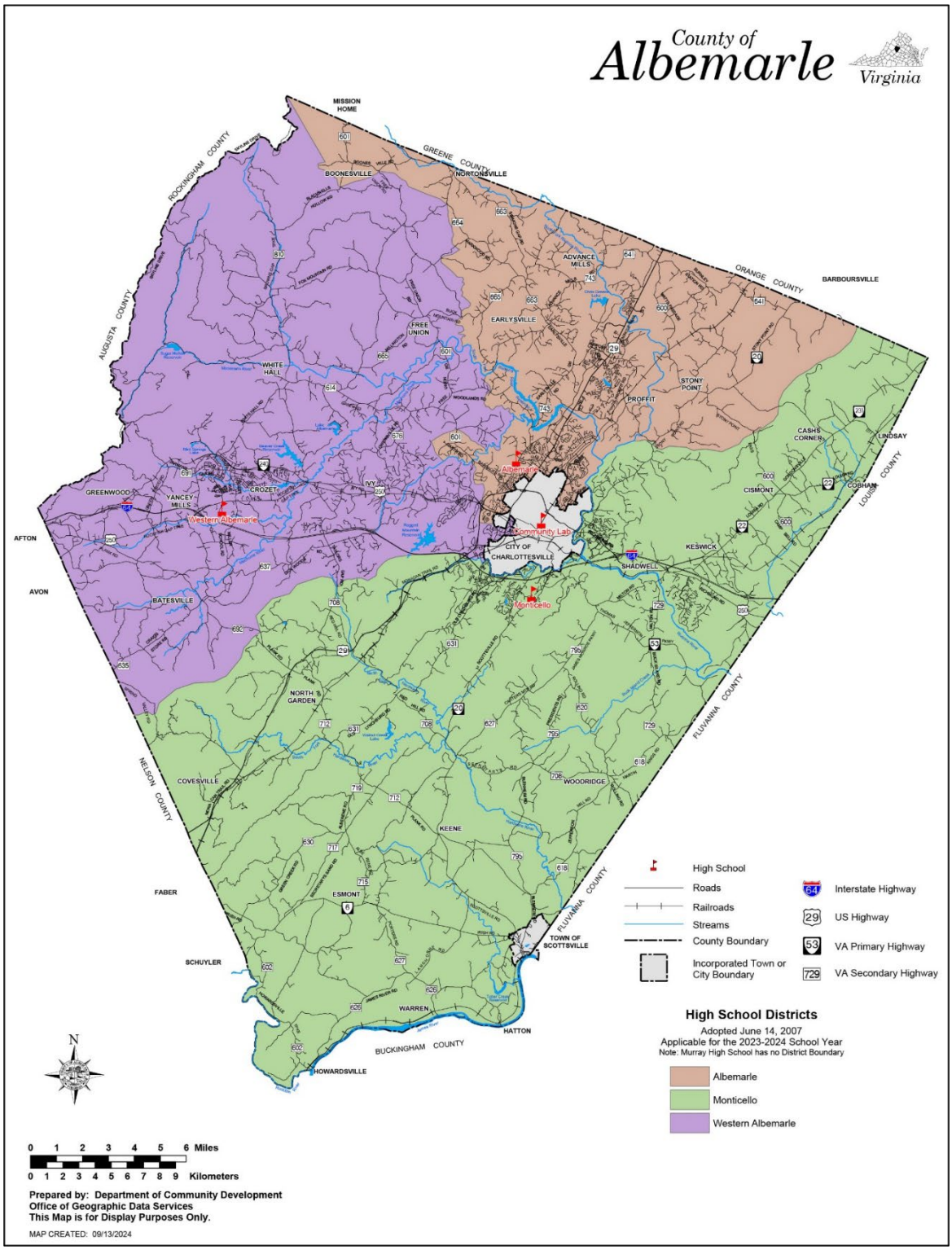
High School Districts



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SCHOOL BUDGET OVERVIEW

Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment and demographics. Most budgeted funds can be attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors, including student enrollment, demographics, and performance. Section G contains detailed information about these budget factors and allocations.

FY 2025/26 Changes

Changes in School Budgets are described in Section A and include:

Baseline Adjustment

- Eliminate One-Time and Contingency Expenditures
- Baseline Staffing Adjustments to Maintain Services

Non-Discretionary Changes

- Non-Discretionary & Technical Changes
- Inflation
- Health Care (Plan Year 2026 Rate Increase)
- Enrollment Growth & Demographics

Service Reductions

Learning for All Proposals

- Market Compensation Increase
- Scholars Studios Sustainability
- Intensive Support Center

Budget Summary by Schools

School Type	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Inc %
Elementary Schools	**$73,824,387**	**$84,103,423**	**$86,954,766**	**$92,666,707**	**$5,711,941**	**6.6%**
Agnor	$5,333,174	$5,818,631	$6,674,979	$7,452,880	$777,901	11.7%
Baker-Butler	$7,411,646	$8,925,979	$8,610,089	$8,977,121	$367,032	4.3%
Broadus Wood	$3,831,968	$4,179,102	$4,350,227	$4,509,326	$159,099	3.7%
Brownsville	$6,178,159	$6,769,510	$6,910,140	$6,963,997	$53,857	0.8%
Crozet	$5,175,981	$6,072,737	$6,148,435	$6,457,928	$309,493	5.0%
Greer	$5,849,285	$7,307,885	$7,635,131	$8,230,439	$595,308	7.8%
Hollymead	$4,069,021	$4,914,486	$5,642,757	$6,230,571	$587,814	10.4%
Ivy	$3,656,402	$4,244,130	$4,213,396	$4,507,995	$294,599	7.0%
Mountain View	$8,484,713	$9,482,721	$10,008,233	$10,588,033	$579,800	5.8%
Murray	$3,459,028	$3,926,020	$3,955,447	$4,007,733	$52,286	1.3%
Red Hill	$2,509,343	$2,915,328	$3,081,156	$3,331,524	$250,368	8.1%
Scottsville	$2,977,887	$3,210,148	$3,179,130	$3,393,745	$214,615	6.8%
Stone-Robinson	$5,537,767	$5,724,282	$5,765,743	$6,249,915	$484,172	8.4%
Stony Point	$2,772,076	$3,088,134	$3,329,487	$3,749,859	$420,372	12.6%
Woodbrook	$6,577,937	$7,524,330	$7,450,416	$8,015,641	$565,225	7.6%
Middle Schools	**$32,814,800**	**$34,831,426**	**$36,838,154**	**$39,748,284**	**$2,910,130**	**7.9%**
Burley	$6,681,685	$6,834,559	$7,318,625	$7,431,723	$113,098	1.5%
Henley	$7,818,828	$8,345,774	$8,832,194	$9,701,025	$868,831	9.8%
Journey	$7,180,670	$7,813,324	$8,589,689	$9,400,133	$810,444	9.4%
Lakeside	$5,727,040	$6,183,676	$6,373,925	$7,176,033	$802,108	12.6%
Walton	$5,406,577	$5,654,094	$5,723,721	$6,039,370	$315,649	5.5%
High Schools	**$48,706,276**	**$52,573,830**	**$53,310,199**	**$57,153,346**	**$3,843,147**	**7.2%**
Albemarle	$19,936,735	$22,110,973	$23,030,527	$24,138,974	$1,108,447	4.8%
Monticello	$14,198,406	$15,156,919	$15,180,414	$16,103,020	$922,606	6.1%
Western Albemarle	$12,749,535	$13,360,402	$13,752,928	$15,479,698	$1,726,770	12.6%
ACE Academy Seminole Trl	$1,821,600	$1,945,536	$1,346,330	$1,431,654	$85,324	6.3%
Community Lab School	**$2,648,065**	**$3,038,631**	**$3,159,748**	**$3,453,326**	**$293,578**	**9.3%**
Newcomer Learning Community			**$460,663**	**$552,320**	**$91,657**	**19.9%**
Intensive Support Center	**$555,437**	**$623,529**	**$1,522,012**	**$3,292,395**	**$1,770,383**	**116.3%**
Center For Learning & Growth	**$325,926**	**$498,867**	**$493,728**	**$579,649**	**$85,921**	**17.4%**
Multi-School Services	**$6,628,884**	**$8,207,116**	**$12,503,981**	**$11,151,332**	**($1,352,649)**	**-10.8%**
CATEC	**$2,360,098**	**$2,257,230**				
Total	**$167,863,873**	**$186,134,052**	**$195,243,251**	**$208,597,359**	**$13,354,108**	**6.8%**

ELEMENTARY SCHOOLS

Albemarle County Public Schools (ACPS) operates 15 elementary schools, serving preschool through fifth-grade students. The following school profiles include contact information, facility details, feeder pattern pathways, and a brief introduction to each school. Additionally, student enrollment and school expenditure data provide historical context and projections for the upcoming school year.

Elementary Schools in ACPS:

- Agnor
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary Carr Greer (Greer)
- Hollymead
- Ivy
- Mountain View
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

Agnor Elementary School

Home of the Alligators

General Information

- **Address:** 3201 Berkmar Drive, Charlottesville, VA 22901
- **Phone:** 434-973-5211
- **Website:** aes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/agnor-elementary

Facility Information

- **Built:** 1992
- **Size:** 80,957 sq. ft.
- **Site:** 19.5 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern
- **Pathway:** Agnor students move on to Burley or Journey Middle School, then Albemarle High School.

Who We Are: A Snapshot

Agnor Elementary School provides a safe and trusting learning environment that embraces diversity and our community's rich cultural demographics. We are committed to empowering students to be creative lifelong learners and productive global citizens through relationships, compassion, and perseverance. As 21st-century learners, students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.

Budget Information

Agnor

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	452	438	474	523
Students with Disabilities	11.1%	12.8%	12.9%	14.5%
English Learners	25.7%	26.3%	23.0%	26.8%
Economically Disadvantaged	50.2%	46.3%	44.1%	37.7%

	Projected 2025-26
Total Enrollment	522
Preschool Enrollment	67
K-12 Enrollment	455
Economically Disadvantaged	52.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,564,814	$3,958,388	$4,650,609	$4,892,637	$242,028	5.2%
Other Wages	$278,078	$151,768	$85,397	$196,113	$110,716	129.6%
Benefits	$1,410,691	$1,595,593	$1,839,710	$2,256,345	$416,635	22.6%
Operations	$79,590	$112,880	$99,263	$107,785	$8,522	8.6%
Total	**$5,333,174**	**$5,818,631**	**$6,674,979**	**$7,452,880**	**$777,901**	**11.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$4,958,650	$5,340,554	$6,067,958	$6,720,028	$652,070	10.7%
Admin/Attend& Health	$83,376	$79,953	$187,039	$212,832	$25,793	13.8%
Technology	$109,789	$116,977	$138,745	$136,983	($1,762)	-1.3%
Building Services	$180,948	$280,051	$281,237	$383,037	$101,800	36.2%
Transportation	$410	$1,096				
Total	**$5,333,174**	**$5,818,631**	**$6,674,979**	**$7,452,880**	**$777,901**	**11.7%**

Baker-Butler Elementary School

Home of the Bears

General Information

- **Address:** 2740 Proffit Road, Charlottesville, VA 22911
- **Phone:** 434-974-7777
- **Website:** bbes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/baker-butler-elementary

Facility Information

- **Built:** 2002
- **Size:** 91,576 sq. ft.
- **Site:** 55.0 acres
- **Mobile Classrooms:** 1 six-classroom unit used by fifth-grade students
- **Feeder Pattern:** Northern
- **Pathway:** Baker-Butler students move on to Lakeside Middle School, then Albemarle High School.

Who We Are: A Snapshot

Baker-Butler Elementary School strives to reach and to challenge every student, every day. Our mission is to build a strong community of students, teachers, parents, and community partners and to prepare our students to be lifelong learners. Our goal is for our students to be designers, thinkers and leaders who can be flexible and creative problem solvers. We support students across all traditional academic subjects, as well as in the arts, music, and physical fitness.

Budget Information

Baker-Butler

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	681	740	735	692
Students with Disabilities	11.7%	13.0%	12.7%	13.7%
English Learners	14.0%	14.9%	15.8%	17.8%
Economically Disadvantaged	23.8%	28.4%	28.8%	29.0%

	Projected 2025-26
Total Enrollment	680
Preschool Enrollment	30
K-12 Enrollment	650
Economically Disadvantaged	29.5%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,957,382	$6,051,236	$5,954,933	$5,886,193	($68,740)	-1.2%
Other Wages	$277,557	$229,335	$163,489	$235,255	$71,766	43.9%
Benefits	$1,993,157	$2,445,967	$2,376,908	$2,715,953	$339,045	14.3%
Operations	$183,551	$199,442	$114,759	$139,720	$24,961	21.8%
Total	**$7,411,646**	**$8,925,979**	**$8,610,089**	**$8,977,121**	**$367,032**	**4.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,957,707	$8,277,612	$7,928,225	$8,278,901	$350,676	4.4%
Admin/Attend& Health	$73,476	$84,090	$180,797	$161,363	($19,434)	-10.7%
Technology	($28)	$175,678	$179,231	$186,327	$7,096	4.0%
Building Services	$379,768	$388,479	$321,836	$350,530	$28,694	8.9%
Transportation	$724	$120				
Total	**$7,411,646**	**$8,925,979**	**$8,610,089**	**$8,977,121**	**$367,032**	**4.3%**

Broadus Wood Elementary School

Home of the Bobcats

General Information

- **Address:** 185 Buck Mountain Road, Earlysville, VA 22936
- **Phone:** 434-973-3865
- **Website:** bwes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/broadus-wood-elementary

Facility Information

- **Built:** 1936
- **Size:** 49,852 sq. ft.
- **Site:** 11.7 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern
- **Pathway:** Broadus Wood students move on to Journey Middle School, then Albemarle High School.

Who We Are: A Snapshot

At **Broadus Wood Elementary School**, educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong-learning skills. We believe our work empowers students to thrive as well-rounded, productive citizens who will be positioned to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for and appreciation of others.

Budget Information

Broadus Wood

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	259	286	284	282
Students with Disabilities	12.7%	13.3%	14.8%	16.3%
English Learners	1.9%	4.9%	4.2%	3.9%
Economically Disadvantaged	16.6%	19.9%	18.0%	17.4%

	Projected 2025-26
Total Enrollment	286
Preschool Enrollment	18
K-12 Enrollment	268
Economically Disadvantaged	16.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,553,735	$2,822,949	$3,000,894	$2,979,236	($21,658)	-0.7%
Other Wages	$198,970	$116,475	$76,624	$106,210	$29,586	38.6%
Benefits	$1,025,041	$1,174,040	$1,206,115	$1,350,779	$144,664	12.0%
Operations	$54,222	$65,638	$66,594	$73,101	$6,507	9.8%
Total	**$3,831,968**	**$4,179,102**	**$4,350,227**	**$4,509,326**	**$159,099**	**3.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$3,576,984	$3,833,397	$3,915,497	$4,084,037	$168,540	4.3%
Admin/Attend& Health	$78,744	$108,414	$201,845	$174,757	($27,088)	-13.4%
Technology	$54,647	$47,517	$50,694	$52,694	$2,000	3.9%
Building Services	$121,448	$189,129	$181,941	$197,588	$15,647	8.6%
Transportation	$145	$644	$250	$250	$0	0.0%
Total	**$3,831,968**	**$4,179,102**	**$4,350,227**	**$4,509,326**	**$159,099**	**3.7%**

Brownsville Elementary School

Home of the Bees

General Information

- **Address:** 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- **Phone:** 434-823-4658
- **Website:** bes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/brownsville-elementary

Facility Information

- **Built:** 1966
- **Size:** 90,550 sq. ft.
- **Site:** 19.5 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Western
- **Pathway:** Brownsville students move on to Henley Middle School, then Western Albemarle High School.

Who We Are: A Snapshot

At **Brownsville Elementary School**, it's our goal to see that each child in our care masters the skills, habits, attitudes, and knowledge necessary to become a lifelong learner and contributing member of society. We recognize that our school is part of our larger community, and we welcome an active and collaborative partnership with our families and the community. Brownsville is a Responsive Classroom school providing engaging instruction that can be observed through continuous improvement, student leadership opportunities and effective learning partnerships.

Budget Information

Brownsville

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	756	591	572	530
Students with Disabilities	9.7%	11.7%	12.1%	14.0%
English Learners	1.5%	2.2%	2.4%	3.6%
Economically Disadvantaged	13.1%	16.9%	17.7%	12.8%

	Projected 2025-26
Total Enrollment	537
Preschool Enrollment	24
K-12 Enrollment	513
Economically Disadvantaged	15.4%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,076,511	$4,532,596	$4,756,410	$4,579,321	($177,089)	-3.7%
Other Wages	$244,883	$163,879	$145,640	$191,610	$45,970	31.6%
Benefits	$1,677,295	$1,932,178	$1,901,908	$2,083,059	$181,151	9.5%
Operations	$179,470	$140,858	$106,182	$110,007	$3,825	3.6%
Total	**$6,178,159**	**$6,769,510**	**$6,910,140**	**$6,963,997**	**$53,857**	**0.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$5,614,233	$6,259,901	$6,305,907	$6,342,829	$36,922	0.6%
Admin/Attend& Health	$73,591	$71,357	$169,755	$157,183	($12,572)	-7.4%
Technology	$159,196	$138,702	$143,476	$143,412	($64)	-0.0%
Building Services	$330,972	$298,573	$291,002	$319,373	$28,371	9.7%
Transportation	$167	$978		$1,200	$1,200	
Total	**$6,178,159**	**$6,769,510**	**$6,910,140**	**$6,963,997**	**$53,857**	**0.8%**

Crozet Elementary School

Home of the Eagles

General Information

- **Address:** 1407 Crozet Avenue, Crozet, VA 22932
- **Phone:** 434-823-4800
- **Website:** cres.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/crozet-elementary

Facility Information

- **Built:** 1990
- **Size:** 90,653 sq. ft.
- **Site:** 21.2 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Western
- **Pathway:** Crozet students move on to Henley Middle School, then Western Albemarle High School.

Who We Are: A Snapshot

The main goal of **Crozet Elementary School** is to empower our students to learn and grow. They learn creatively and innovatively and discover their interests and talents as they grow into lifelong contributors to our local and global community. Crozet Elementary makes every effort to know each student and nurture their mental and physical well-being and maximizing their potential and talents through Culturally Responsive Teaching, Responsive Classroom approaches, project/problem/passion-based learning, and environmental stewardship. Crozet Elementary – Where We Belong!

Budget Information

Crozet

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	324	513	545	571
Students with Disabilities	10.2%	6.8%	8.1%	8.9%
English Learners	2.5%	1.6%	2.0%	2.5%
Economically Disadvantaged	18.2%	15.8%	14.3%	14.7%

	Projected 2025-26
Total Enrollment	572
Preschool Enrollment	20
K-12 Enrollment	552
Economically Disadvantaged	14.9%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,503,354	$4,173,171	$4,321,275	$4,298,893	($22,382)	-0.5%
Other Wages	$168,043	$130,962	$88,463	$145,210	$56,747	64.1%
Benefits	$1,396,154	$1,671,990	$1,645,729	$1,894,992	$249,263	15.1%
Operations	$108,430	$96,614	$92,968	$118,833	$25,865	27.8%
Total	**$5,175,981**	**$6,072,737**	**$6,148,435**	**$6,457,928**	**$309,493**	**5.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$4,752,579	$5,529,513	$5,469,611	$5,792,356	$322,745	5.9%
Admin/Attend& Health	$75,191	$86,342	$191,421	$223,702	$32,281	16.9%
Technology	$88,346	$141,144	$145,055	$138,122	($6,933)	-4.8%
Building Services	$259,716	$315,459	$342,348	$303,698	($38,650)	-11.3%
Transportation	$149	$280		$50	$50	
Total	**$5,175,981**	**$6,072,737**	**$6,148,435**	**$6,457,928**	**$309,493**	**5.0%**

Mary Carr Greer Elementary School (Greer)

Home of the Geckos

General Information

- **Address:** 190 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-973-8371
- **Website:** ges.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/mary-carr-greer-elementary

Facility Information

- **Built:** 1974
- **Size:** 99,258 sq. ft.
- **Site:** 15.0 acres
- **Mobile Classrooms:** 3 individual units, 1 used by students for music and art and 1 used by preschool students
- **Feeder Pattern:** Northern
- **Pathway:** Greer students move on to Journey Middle School, then Albemarle High School.

Who We Are: A Snapshot

At **Greer Elementary School**, the most diverse PreK-5th school in Albemarle County, we will reach and support every student, every day. Our mission is to eliminate achievement gaps and to create meaningful learning opportunities for all.

Budget Information

Greer

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	480	494	496	520
Students with Disabilities	12.5%	13.8%	17.5%	16.5%
English Learners	33.5%	35.2%	34.3%	37.7%
Economically Disadvantaged	53.7%	52.2%	54.2%	51.9%

	Projected 2025-26
Total Enrollment	523
Preschool Enrollment	65
K-12 Enrollment	458
Economically Disadvantaged	70.5%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,842,408	$4,937,692	$5,252,146	$5,421,808	$169,662	3.2%
Other Wages	$412,363	$320,936	$230,644	$204,811	($25,833)	-11.2%
Benefits	$1,511,940	$1,924,202	$2,040,571	$2,493,858	$453,287	22.2%
Operations	$82,574	$125,056	$111,770	$109,962	($1,808)	-1.6%
Total	**$5,849,285**	**$7,307,885**	**$7,635,131**	**$8,230,439**	**$595,308**	**7.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$5,425,987	$6,730,211	$7,052,901	$7,602,493	$549,592	7.8%
Admin/Attend& Health	$65,448	$134,423	$177,794	$168,890	($8,904)	-5.0%
Technology	$91,332	$125,061	$128,165	$131,739	$3,574	2.8%
Building Services	$266,098	$317,562	$276,271	$327,317	$51,046	18.5%
Transportation	$421	$629				
Total	**$5,849,285**	**$7,307,885**	**$7,635,131**	**$8,230,439**	**$595,308**	**7.8%**

Hollymead Elementary School

Home of the Hornets

General Information

- **Address:** 2775 Powell Creek Drive Charlottesville, VA 22911
- **Phone:** 434-973-8301
- **Website:** hes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/hollymead-elementary

Facility Information

- **Built:** 1972
- **Size:** 66,437 sq. ft.
- **Site:** 20.1 acres
- **Mobile Classrooms:** 3 individual units not used by students daily
- **Feeder Pattern:** Northern
- **Pathway:** Hollymead students move on to Lakeside Middle School, then Albemarle High School.

Who We Are: A Snapshot

Hollymead Elementary School is dedicated to providing the highest quality learning experiences to ensure the best possible academic and social-emotional outcomes for our students. We embrace the uniqueness of our students, staff, and families as we work to provide relevant and meaningful learning opportunities that give our students the skills and knowledge they need to succeed in school and as active participants in our growing community.

Budget Information

Hollymead

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	339	351	347	452
Students with Disabilities	15.3%	14.8%	16.7%	13.3%
English Learners	6.8%	7.7%	10.1%	13.1%
Economically Disadvantaged	12.4%	17.7%	17.9%	21.5%

	Projected 2025-26
Total Enrollment	469
Preschool Enrollment	12
K-12 Enrollment	457
Economically Disadvantaged	19.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,666,864	$3,363,023	$3,773,635	$4,093,172	$319,537	8.5%
Other Wages	$284,618	$131,179	$185,774	$146,908	($38,866)	-20.9%
Benefits	$1,049,013	$1,355,384	$1,600,369	$1,892,938	$292,569	18.3%
Operations	$68,526	$64,901	$82,979	$97,553	$14,574	17.6%
Total	**$4,069,021**	**$4,914,486**	**$5,642,757**	**$6,230,571**	**$587,814**	**10.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$3,659,573	$4,476,567	$5,141,825	$5,772,503	$630,678	12.3%
Admin/Attend& Health	$77,798	$85,183	$135,742	$148,984	$13,242	9.8%
Technology	$51,571	$90,668	$95,147	$97,251	$2,104	2.2%
Building Services	$279,639	$261,163	$270,043	$211,833	($58,210)	-21.6%
Transportation	$440	$905				
Total	**$4,069,021**	**$4,914,486**	**$5,642,757**	**$6,230,571**	**$587,814**	**10.4%**

Ivy Elementary School

Home of the Bluebirds

General Information

- **Address:** 1610 Owensville Road, Charlottesville, VA 22901
- **Phone:** 434-293-9304
- **Website:** ies.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/ivy-elementary

Facility Information

- **Built:** 1988
- **Size:** 56,450 sq. ft.
- **Site:** 17.7 acres
- **Mobile Classrooms:** 4 individual units, including 2 used by students for music and intervention
- **Feeder Pattern:** Western
- **Pathway:** Ivy students move on to Henley Middle School, then Western Albemarle High School.

Who We Are: A Snapshot

Ivy Elementary School is a compassionate and caring community that uplifts and supports one another. Our staff is responsive to the individual needs of students and works to create warm, inclusive classrooms and is dedicated to the study of Culturally Responsive Teaching, Responsive Classroom, and differentiated academic instruction. As Bluebirds, students soar to new heights and stretch themselves through inquiry and curiosity.

Budget Information

Ivy

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	321	343	352	358
Students with Disabilities	10.0%	9.3%	9.9%	11.2%
English Learners	1.2%	2.6%	2.8%	2.0%
Economically Disadvantaged	7.2%	7.6%	10.2%	8.7%

	Projected 2025-26
Total Enrollment	371
Preschool Enrollment	0
K-12 Enrollment	371
Economically Disadvantaged	8.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,455,962	$2,873,959	$2,901,230	$2,967,404	$66,174	2.3%
Other Wages	$114,179	$133,516	$73,837	$95,658	$21,821	29.6%
Benefits	$1,035,784	$1,169,883	$1,157,292	$1,354,765	$197,473	17.1%
Operations	$50,476	$66,772	$81,037	$90,168	$9,131	11.3%
Total	**$3,656,402**	**$4,244,130**	**$4,213,396**	**$4,507,995**	**$294,599**	**7.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$3,358,889	$3,854,838	$3,715,282	$3,937,488	$222,206	6.0%
Admin/Attend& Health	$72,723	$84,493	$185,794	$183,021	($2,773)	-1.5%
Technology	$38,786	$111,918	$112,354	$117,679	$5,325	4.7%
Building Services	$185,818	$192,585	$199,966	$269,807	$69,841	34.9%
Transportation	$185	$296				
Total	**$3,656,402**	**$4,244,130**	**$4,213,396**	**$4,507,995**	**$294,599**	**7.0%**

Mountain View Elementary School

Home of the Colts

General Information

- **Address:** 1757 Avon Street Extended, Charlottesville, VA 22902
- **Phone:** 434-293-7455
- **Website:** mves.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/mountain-view-elementary

Facility Information

- **Built:** 1990
- **Size:** 94,799 sq. ft.
- **Site:** 16.1 acres
- **Mobile Classrooms:** 1 eight-classroom unit used by fifth-grade students and 1 four-classroom unit, not used by students daily; both units will be removed in 2026
- **Feeder Pattern:** Southern
- **Pathway:** Mountain View students move on to Burley or Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

At **Mountain View Elementary School**, we aim for all students to communicate, collaborate, create, and think critically on a level necessary to be empowered to become independent, lifelong learners. Our staff and students work to create and maintain a positive and safe school that applies the skills of a culturally responsive climate, values the individual, and builds healthy social skills.

Budget Information

Mountain View

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	724	750	756	770
Students with Disabilities	12.7%	12.7%	13.9%	13.5%
English Learners	18.5%	17.3%	18.0%	18.2%
Economically Disadvantaged	38.4%	46.5%	40.5%	35.1%

	Projected 2025-26
Total Enrollment	780
Preschool Enrollment	48
K-12 Enrollment	732
Economically Disadvantaged	45.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$5,652,230	$6,419,353	$6,973,342	$6,977,194	$3,852	0.1%
Other Wages	$460,311	$406,112	$154,406	$275,386	$120,980	78.4%
Benefits	$2,246,895	$2,488,696	$2,729,149	$3,179,500	$450,351	16.5%
Operations	$125,276	$168,561	$151,336	$155,953	$4,617	3.1%
Total	**$8,484,713**	**$9,482,721**	**$10,008,233**	**$10,588,033**	**$579,800**	**5.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$7,871,295	$8,863,462	$9,332,471	$9,828,833	$496,362	5.3%
Admin/Attend& Health	$131,670	$123,910	$182,912	$157,345	($25,567)	-14.0%
Technology	$102,234	$151,417	$172,286	$217,733	$45,447	26.4%
Building Services	$379,514	$343,499	$320,564	$384,122	$63,558	19.8%
Transportation		$433				
Total	**$8,484,713**	**$9,482,721**	**$10,008,233**	**$10,588,033**	**$579,800**	**5.8%**

Virginia L. Murray Elementary School (Murray)

Home of the Mustangs

General Information

- **Address:** 3251 Morgantown Road, Charlottesville, VA 22903
- **Phone:** 434-977-4599
- **Website:** mes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/virginia-l-murray-elementary

Facility Information

- **Built:** 1960
- **Size:** 42,057 sq. ft.
- **Site:** 20.9 acres
- **Mobile Classrooms:** 1 individual unit used by students for speech instruction
- **Feeder Pattern:** Western
- **Pathway:** Murray students move on to Henley Middle School, then Western Albemarle High School.

Who We Are: A Snapshot

At **Murray Elementary School**, we are dedicated to providing a positive, safe, and inclusive environment where every student can thrive, find joy, and develop a lifelong passion for learning. Our team works collaboratively to build strong, supportive relationships with students, following the principles and practices of Responsive Classroom to create a space where everyone feels valued and engaged. We leverage student agency in decision making to create invitational learning environments. Educators clearly articulate learning intentions and success criteria so that students can be leaders of their own learning.

Budget Information

Murray

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	267	281	277	273
Students with Disabilities	9.7%	8.5%	8.7%	10.3%
English Learners	3.4%	3.9%	7.2%	4.4%
Economically Disadvantaged	9.0%	8.5%	9.4%	11.7%

	Projected 2025-26
Total Enrollment	273
Preschool Enrollment	0
K-12 Enrollment	273
Economically Disadvantaged	10.4%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,328,289	$2,669,044	$2,702,527	$2,658,511	($44,016)	-1.6%
Other Wages	$141,685	$80,934	$70,996	$94,205	$23,209	32.7%
Benefits	$920,920	$1,100,158	$1,103,599	$1,182,520	$78,921	7.2%
Operations	$68,133	$75,884	$78,325	$72,497	($5,828)	-7.4%
Total	**$3,459,028**	**$3,926,020**	**$3,955,447**	**$4,007,733**	**$52,286**	**1.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$3,228,594	$3,592,836	$3,517,873	$3,550,117	$32,244	0.9%
Admin/Attend& Health	$65,114	$52,554	$160,399	$164,198	$3,799	2.4%
Technology	$33,921	$87,611	$91,058	$90,790	($268)	-0.3%
Building Services	$131,328	$192,895	$186,117	$201,628	$15,511	8.3%
Transportation	$72	$124		$1,000	$1,000	
Total	**$3,459,028**	**$3,926,020**	**$3,955,447**	**$4,007,733**	**$52,286**	**1.3%**

Red Hill Elementary School

Home of the Moos

General Information

- **Address:** 3901 Red Hill School Road, North Garden, VA 22959
- **Phone:** 434-293-5332
- **Website:** rhes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/red-hill-elementary

Facility Information

- **Built:** 1973
- **Size:** 40,085 sq. ft.
- **Site:** 10.9 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Red Hill students move on to Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

Together, the entire Red Hill community engages the mind and heart of each **Red Hill Elementary School** student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

Budget Information

Red Hill

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	189	199	196	210
Students with Disabilities	16.9%	17.1%	20.4%	21.0%
English Learners	5.8%	5.5%	7.7%	8.1%
Economically Disadvantaged	43.4%	44.7%	45.9%	36.2%

	Projected 2025-26
Total Enrollment	201
Preschool Enrollment	18
K-12 Enrollment	183
Economically Disadvantaged	52.6%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,683,192	$1,987,086	$2,149,810	$2,206,995	$57,185	2.7%
Other Wages	$111,001	$52,334	$81,575	$103,510	$21,935	26.9%
Benefits	$682,976	$801,746	$785,547	$962,582	$177,035	22.5%
Operations	$32,175	$74,162	$64,224	$58,437	($5,787)	-9.0%
Total	**$2,509,343**	**$2,915,328**	**$3,081,156**	**$3,331,524**	**$250,368**	**8.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$2,314,124	$2,691,670	$2,734,212	$2,968,382	$234,170	8.6%
Admin/Attend& Health	$57,606	$72,198	$168,050	$171,196	$3,146	1.9%
Technology	$36,338	$25,759	$50,636	$50,039	($597)	-1.2%
Building Services	$101,151	$125,390	$128,258	$141,457	$13,199	10.3%
Transportation	$125	$311		$450	$450	
Total	**$2,509,343**	**$2,915,328**	**$3,081,156**	**$3,331,524**	**$250,368**	**8.1%**

Scottsville Elementary School

Home of the Tigers

General Information

- **Address:** 7868 Scottsville Road, Scottsville, VA 24590
- **Phone:** 434-286-2441
- **Website:** ses.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/scottsville-elementary

Facility Information

- **Built:** 1974
- **Size:** 50,097 sq. ft.
- **Site:** 15.0 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Scottsville students move on to Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

Scottsville Elementary School is a place where students and staff work together to learn and grow. We teach our students to persist through all challenges, both academic and social-emotional, as a part of the learning process. We want all students to do their personal best every day, which is possible through strong learning partnerships with students, families, and our community.

Budget Information

Scottsville

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	216	225	211	216
Students with Disabilities	13.9%	13.3%	15.6%	15.7%
English Learners	3.2%	2.2%	0.9%	2.3%
Economically Disadvantaged	45.8%	43.6%	46.0%	37.5%

	Projected 2025-26
Total Enrollment	214
Preschool Enrollment	18
K-12 Enrollment	196
Economically Disadvantaged	50.9%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,982,255	$2,192,506	$2,236,154	$2,260,841	$24,687	1.1%
Other Wages	$101,578	$91,618	$43,863	$73,710	$29,847	68.0%
Benefits	$811,647	$855,716	$843,131	$1,000,265	$157,134	18.6%
Operations	$82,407	$70,308	$55,982	$58,929	$2,947	5.3%
Total	**$2,977,887**	**$3,210,148**	**$3,179,130**	**$3,393,745**	**$214,615**	**6.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$2,700,374	$2,941,146	$2,774,650	$2,926,588	$151,938	5.5%
Admin/Attend& Health	$67,027	$71,715	$171,932	$226,033	$54,101	31.5%
Technology	$48,170	$39,215	$60,641	$59,556	($1,085)	-1.8%
Building Services	$162,317	$157,981	$171,907	$181,568	$9,661	5.6%
Transportation		$92				
Total	**$2,977,887**	**$3,210,148**	**$3,179,130**	**$3,393,745**	**$214,615**	**6.8%**

Stone-Robinson Elementary School

Home of the Eagles

General Information

- **Address:** 958 North Milton Road Charlottesville, VA 22911
- **Phone:** 434-296-3754
- **Website:** sres.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/stone-robinson-elementary

Facility Information

- **Built:** 1961
- **Size:** 71,100 sq. ft.
- **Site:** 11.3 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Stone-Robinson students move on to Burley or Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

At **Stone-Robinson Elementary School**, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional, and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate — one that is safe, kind, and inclusive for all learners.

Budget Information

Stone-Robinson

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	469	472	488	476
Students with Disabilities	16.0%	14.2%	16.0%	14.9%
English Learners	6.2%	5.3%	5.1%	6.3%
Economically Disadvantaged	24.7%	32.0%	29.1%	27.9%

	Projected 2025-26
Total Enrollment	472
Preschool Enrollment	36
K-12 Enrollment	436
Economically Disadvantaged	28.6%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,685,125	$3,877,080	$3,986,801	$4,103,413	$116,612	2.9%
Other Wages	$177,962	$167,477	$73,467	$163,413	$89,946	122.4%
Benefits	$1,613,490	$1,592,052	$1,613,994	$1,885,450	$271,456	16.8%
Operations	$61,191	$87,673	$91,481	$97,639	$6,158	6.7%
Total	**$5,537,767**	**$5,724,282**	**$5,765,743**	**$6,249,915**	**$484,172**	**8.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$5,218,270	$5,330,987	$5,244,552	$5,778,107	$533,555	10.2%
Admin/Attend& Health	$74,846	$61,611	$161,413	$157,169	($4,244)	-2.6%
Technology	$79,635	$117,453	$119,906	$122,224	$2,318	1.9%
Building Services	$164,847	$213,868	$239,872	$192,115	($47,757)	-19.9%
Transportation	$169	$363		$300	$300	
Total	**$5,537,767**	**$5,724,282**	**$5,765,743**	**$6,249,915**	**$484,172**	**8.4%**

Stony Point Elementary School

Home of the Dragons

General Information

- **Address:** 3893 Stony Point Road, Keswick, VA 22947
- **Phone:** 434-973-6405
- **Website:** spes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/stony-point-elementary

Facility Information

- **Built:** 1934
- **Size:** 38,500 sq. ft.
- **Site:** 11.6 acres
- **Mobile Classrooms:** 4 individual units, not used by students daily
- **Feeder Pattern:** Northern and Southern
- **Pathway:** Stony Point students move on to Burley Middle School, then to Monticello High School; or students move to Lakeside Middle School, then Albemarle High School.

Who We Are: A Snapshot

Stony Point Elementary School is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to: persevere, overcome challenges, be unafraid to innovate, and believe that there is no limit to what we can accomplish.

Budget Information

Stony Point

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	187	188	188	217
Students with Disabilities	7.5%	9.6%	14.4%	12.0%
English Learners	3.2%	2.1%	3.2%	6.9%
Economically Disadvantaged	29.4%	27.7%	27.1%	24.9%

	Projected 2025-26
Total Enrollment	240
Preschool Enrollment	12
K-12 Enrollment	228
Economically Disadvantaged	27.5%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,842,911	$2,082,645	$2,326,551	$2,453,233	$126,682	5.4%
Other Wages	$112,225	$89,369	$46,522	$99,983	$53,461	114.9%
Benefits	$763,656	$854,370	$894,424	$1,136,793	$242,369	27.1%
Operations	$53,283	$61,751	$61,990	$59,850	($2,140)	-3.5%
Total	**$2,772,076**	**$3,088,134**	**$3,329,487**	**$3,749,859**	**$420,372**	**12.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$2,441,981	$2,784,320	$2,914,126	$3,338,367	$424,241	14.6%
Admin/Attend& Health	$74,069	$68,480	$179,475	$152,750	($26,725)	-14.9%
Technology	$35,069	$42,126	$43,158	$46,581	$3,423	7.9%
Building Services	$220,958	$193,021	$192,728	$212,061	$19,333	10.0%
Transportation		$188		$100	$100	
Total	**$2,772,076**	**$3,088,134**	**$3,329,487**	**$3,749,859**	**$420,372**	**12.6%**

Woodbrook Elementary School

Home of the Bears

General Information

- **Address:** 100 Woodbrook Drive, Charlottesville, VA 22901
- **Phone:** 434-973-6600
- **Website:** wes.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/woodbrook-elementary

Facility Information

- **Built:** 1966
- **Size:** 82,966 sq. ft.
- **Site:** 12.0 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern
- **Pathway:** Woodbrook students move on to Journey Middle School, then Albemarle High School.

Who We Are: A Snapshot

Our growing **Woodbrook Elementary School** serves a close-knit community that cares deeply about the success and well-being of every child. We're dedicated to creating a supportive learning environment where students not only grow academically but also develop important social and emotional skills. By using the Responsive Classroom approach, we work together as a team to make sure every child feels valued and supported.

Budget Information

Woodbrook

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	558	605	525	522
Students with Disabilities	11.5%	10.6%	10.7%	12.3%
English Learners	23.5%	24.1%	33.0%	34.3%
Economically Disadvantaged	53.9%	57.7%	55.0%	55.9%

	Projected 2025-26
Total Enrollment	513
Preschool Enrollment	36
K-12 Enrollment	477
Economically Disadvantaged	70.1%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,459,200	$5,178,760	$5,177,603	$5,262,973	$85,370	1.6%
Other Wages	$193,373	$179,691	$78,183	$200,624	$122,441	156.6%
Benefits	$1,808,950	$2,039,504	$2,076,681	$2,440,042	$363,361	17.5%
Operations	$116,415	$126,375	$117,949	$112,002	($5,947)	-5.0%
Total	**$6,577,937**	**$7,524,330**	**$7,450,416**	**$8,015,641**	**$565,225**	**7.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,267,014	$6,990,815	$6,722,597	$7,333,241	$610,644	9.1%
Admin/Attend& Health	$56,947	$70,809	$264,840	$277,457	$12,617	4.8%
Technology	$55,006	$97,471	$111,916	$111,192	($724)	-0.6%
Building Services	$198,970	$365,088	$351,063	$293,751	($57,312)	-16.3%
Transportation		$148				
Total	**$6,577,937**	**$7,524,330**	**$7,450,416**	**$8,015,641**	**$565,225**	**7.6%**

MIDDLE SCHOOLS

Albemarle County Public Schools (ACPS) operates five comprehensive middle schools serving students in grades 6-8, as well as the middle school program at Community Lab School. The following school profiles include contact information, facility details, feeder pattern pathways, and a brief introduction to each school. Additionally, student enrollment and school expenditure data provide historical context and projections for the upcoming school year.

Comprehensive Middle Schools in ACPS:

- Jackson P. Burley (Burley)
- Joseph T. Henley (Henley)
- Journey
- Lakeside
- Leslie H. Walton (Walton)

Jackson P. Burley Middle School (Burley)

Home of the Bears

General Information

- **Address:** 901 Rose Hill Drive, Charlottesville, VA 22903
- **Phone:** 434-295-5101
- **Website:** bms.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/jackson-p-burley-middle

Facility Information

- **Built:** 1951
- **Size:** 123,626 sq. ft.
- **Site:** 15.3 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern and Southern
- **Pathway:** Burley students previously attended Agnor, Mountain View, Stone-Robinson, or Stony Point Elementary School and will move on to Albemarle or Monticello High School.

Who We Are: A Snapshot

Jackson P. Burley Middle School, continuing to build on its historic legacy of integrity and achievement, seeks to cultivate educational partnerships that engage students, staff, families, and the community in the pursuit of positive academic outcomes for all students. Jackson P. Burley Middle School's core values of "Character, Scholarship, and Service," remain the driving force behind all that we do and our school's continued connection to the historic legacy of Jackson P. Burley High School.

Budget Information

Burley

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	598	588	552	535
Students with Disabilities	14.2%	13.8%	14.3%	15.7%
English Learners	18.7%	19.0%	19.4%	20.6%
Economically Disadvantaged	38.8%	45.4%	45.5%	37.2%

	Projected 2025-26
Total Enrollment	521
Preschool Enrollment	
K-12 Enrollment	521
Economically Disadvantaged	42.8%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,501,367	$4,666,383	$5,097,621	$4,843,437	($254,184)	-5.0%
Other Wages	$195,425	$143,634	$77,732	$222,272	$144,540	185.9%
Benefits	$1,830,424	$1,865,185	$1,983,928	$2,210,239	$226,311	11.4%
Operations	$154,469	$159,357	$159,344	$155,775	($3,569)	-2.2%
Total	**$6,681,685**	**$6,834,559**	**$7,318,625**	**$7,431,723**	**$113,098**	**1.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,175,394	$6,367,617	$6,658,066	$6,740,492	$82,426	1.2%
Admin/Attend& Health	$75,900	$77,101	$174,257	$163,954	($10,303)	-5.9%
Technology	$42,320	$115,354	$122,920	$137,176	$14,256	11.6%
Building Services	$387,860	$274,165	$363,382	$389,851	$26,469	7.3%
Transportation	$211	$321		$250	$250	
Total	**$6,681,685**	**$6,834,559**	**$7,318,625**	**$7,431,723**	**$113,098**	**1.5%**

Joseph T. Henley Middle School (Henley)

Home of the Hornets

General Information

- **Address:** 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- **Phone:** 434-823-4393
- **Website:** hms.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/joseph-t-henley-middle

Facility Information

- **Built:** 1966
- **Size:** 120,419 sq. ft.
- **Site:** 30.0 acres
- **Mobile Classrooms:** 1 eight-classroom unit used by students
- **Feeder Pattern:** Western
- **Pathway:** Henley students previously attended Brownsville, Crozet, Ivy, or Murray Elementary School and will move on to Western Albemarle High School.

Who We Are: A Snapshot

Henley Middle School is deeply committed to ACPS's strategic plan, and we continue to evaluate our curriculum, assessment, and instruction through these lenses and seek to equip all students with the broad range of skills and competencies that will prepare them for high school, college, and the workforce.

Budget Information

Henley

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	839	808	804	847
Students with Disabilities	10.3%	12.6%	12.8%	12.4%
English Learners	2.1%	2.1%	3.2%	3.3%
Economically Disadvantaged	13.9%	13.4%	13.9%	12.9%

	Projected 2025-26
Total Enrollment	869
Preschool Enrollment	
K-12 Enrollment	869
Economically Disadvantaged	14.1%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$5,265,400	$5,639,880	$6,059,079	$6,329,656	$270,577	4.5%
Other Wages	$311,919	$225,827	$165,131	$267,797	$102,666	62.2%
Benefits	$2,079,398	$2,306,568	$2,412,255	$2,891,264	$479,009	19.9%
Operations	$162,112	$173,499	$195,729	$212,308	$16,579	8.5%
Total	**$7,818,828**	**$8,345,774**	**$8,832,194**	**$9,701,025**	**$868,831**	**9.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$7,225,901	$7,706,546	$8,097,651	$8,818,394	$720,743	8.9%
Admin/Attend& Health	$51,307	$57,900	$159,159	$145,422	($13,737)	-8.6%
Technology	$203,487	$173,751	$179,166	$193,238	$14,072	7.9%
Building Services	$337,814	$406,906	$396,218	$543,971	$147,753	37.3%
Transportation	$319	$671				
Total	**$7,818,828**	**$8,345,774**	**$8,832,194**	**$9,701,025**	**$868,831**	**9.8%**

Journey Middle School

Home of the Jaguars

General Information

- **Address:** 210 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-975-9320
- **Website:** jms.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/journey-middle

Facility Information

- **Built:** 1966
- **Size:** 94,929 sq. ft.
- **Site:** 20.0 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern
- **Pathway:** Journey students previously attended Agnor, Broadus Wood, Greer, or Woodbrook Elementary School and will move on to Albemarle High School.

Who We Are: A Snapshot

Journey Middle School emphasizes college and career readiness for all. Our students drive their own learning in a culturally responsive environment through advocacy, self-reflection, and a growth mindset to obtain their short-term and long-term goals. Journey's core values include compassion, connection, equity, growth, and healthy risk-taking.

Budget Information

Journey

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	694	634	608	647
Students with Disabilities	15.9%	14.4%	14.0%	14.5%
English Learners	22.3%	26.2%	28.5%	32.3%
Economically Disadvantaged	44.7%	51.7%	48.8%	45.0%

	Projected 2025-26
Total Enrollment	652
Preschool Enrollment	
K-12 Enrollment	652
Economically Disadvantaged	55.2%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,728,282	$5,239,910	$5,907,213	$6,163,069	$255,856	4.3%
Other Wages	$348,900	$209,291	$185,672	$284,277	$98,605	53.1%
Benefits	$1,888,910	$2,152,100	$2,320,058	$2,778,942	$458,884	19.8%
Operations	$214,578	$212,024	$176,746	$173,845	($2,901)	-1.6%
Total	**$7,180,670**	**$7,813,324**	**$8,589,689**	**$9,400,133**	**$810,444**	**9.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,810,470	$7,287,886	$7,918,796	$8,594,171	$675,375	8.5%
Admin/Attend& Health	$59,438	$64,583	$261,909	$257,224	($4,685)	-1.8%
Technology	$30,814	$163,348	$162,855	$147,748	($15,107)	-9.3%
Building Services	$279,434	$296,679	$246,129	$400,790	$154,661	62.8%
Transportation	$513	$828		$200	$200	
Total	**$7,180,670**	**$7,813,324**	**$8,589,689**	**$9,400,133**	**$810,444**	**9.4%**

Lakeside Middle School

Home of the Sharks

General Information

- **Address:** 2801 Powell Creek Drive, Charlottesville, VA 22911
- **Phone:** 434-975-0599
- **Website:** lakeside.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/lakeside-middle

Facility Information

- **Built:** 1994
- **Size:** 94,440 sq. ft.
- **Site:** 21.0 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Northern
- **Pathway:** Lakeside students previously attended Baker-Butler, Hollymead, or Stony Point Elementary School and will move on to Albemarle High School.

Who We Are: A Snapshot

Lakeside Middle School believes that fostering creativity and striving for excellence today prepares students to succeed in the changing and challenging world tomorrow. We are committed to providing our students with high-quality learning experiences that are relevant and meaningful, and we firmly believe that supporting students' social and emotional well-being is an integral part of the middle school experience.

Budget Information

Lakeside

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	545	513	520	574
Students with Disabilities	9.4%	12.3%	11.0%	13.2%
English Learners	8.6%	10.5%	11.2%	12.7%
Economically Disadvantaged	19.3%	23.8%	23.8%	25.3%

	Projected 2025-26
Total Enrollment	597
Preschool Enrollment	
K-12 Enrollment	597
Economically Disadvantaged	25.4%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,831,756	$4,212,218	$4,389,695	$4,704,565	$314,870	7.2%
Other Wages	$227,757	$129,525	$133,196	$177,522	$44,326	33.3%
Benefits	$1,545,910	$1,693,981	$1,707,352	$2,126,422	$419,070	24.5%
Operations	$121,617	$147,952	$143,682	$167,524	$23,842	16.6%
Total	**$5,727,040**	**$6,183,676**	**$6,373,925**	**$7,176,033**	**$802,108**	**12.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$5,278,866	$5,716,814	$5,828,630	$6,565,026	$736,396	12.6%
Admin/Attend& Health	$72,200	$83,989	$179,480	$185,004	$5,524	3.1%
Technology	$109,006	$119,141	$111,874	$114,153	$2,279	2.0%
Building Services	$266,660	$263,301	$253,941	$311,850	$57,909	22.8%
Transportation	$309	$430				
Total	**$5,727,040**	**$6,183,676**	**$6,373,925**	**$7,176,033**	**$802,108**	**12.6%**

Leslie H. Walton Middle School (Walton)

Home of the Wildcats

General Information

- **Address:** 4217 Red Hill Road, Charlottesville, VA 22903
- **Phone:** 434-977-5615
- **Website:** wms.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/leslie-h-walton-middle

Facility Information

- **Built:** 1974
- **Size:** 98,340 sq. ft.
- **Site:** 50.0 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Walton students previously attended Mountain View, Red Hill, Scottsville, or Stone-Robinson Elementary School and will move on to Monticello High School.

Who We Are: A Snapshot

At **Walton Middle School**, our work is centered around three Guiding Principles, which include fostering a community of safe, responsible and respectful learners that help each other grow academically, emotionally and socially; being welcoming, inclusive and student-centered to ensure that the doors of opportunity are open for all students; and working as a team to foster healthy risk-taking, encourage pursuit of passions, and cultivate a growth mindset with a focus on continuous improvement.

Budget Information

Walton

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	329	340	329	339
Students with Disabilities	17.9%	18.5%	18.8%	19.8%
English Learners	4.3%	5.9%	6.7%	6.5%
Economically Disadvantaged	31.9%	37.9%	38.6%	32.7%

	Projected 2025-26
Total Enrollment	342
Preschool Enrollment	
K-12 Enrollment	342
Economically Disadvantaged	39.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,649,602	$3,794,472	$3,954,009	$3,981,168	$27,159	0.7%
Other Wages	$153,967	$181,982	$82,926	$151,053	$68,127	82.2%
Benefits	$1,486,059	$1,558,681	$1,572,236	$1,790,501	$218,265	13.9%
Operations	$116,950	$118,960	$114,550	$116,648	$2,098	1.8%
Total	**$5,406,577**	**$5,654,094**	**$5,723,721**	**$6,039,370**	**$315,649**	**5.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$5,042,020	$5,197,847	$5,218,488	$5,459,490	$241,002	4.6%
Admin/Attend& Health	$69,781	$80,774	$178,581	$177,981	($600)	-0.3%
Technology	$52,080	$101,133	$67,849	$68,360	$511	0.8%
Building Services	$242,451	$273,699	$258,803	$332,890	$74,087	28.6%
Transportation	$246	$640		$649	$649	
Total	**$5,406,577**	**$5,654,094**	**$5,723,721**	**$6,039,370**	**$315,649**	**5.5%**

HIGH SCHOOLS

Albemarle County Public Schools (ACPS) offers a comprehensive high school experience through three base high schools, along with the high school program at Community Lab School. The following school profiles include contact information, facility details, student pathways, and a brief introduction to each school. Additionally, student enrollment and school expenditure data provide historical context and projections for the upcoming school year.

Comprehensive High Schools in ACPS:

- Albemarle (AHS)
- Monticello (MoHS)
- Western Albemarle (WAHS)

Albemarle High School (AHS)

Home of the Patriots

General Information

- **Address:** 2775 Hydraulic Road, Charlottesville, VA 22901
- **Phone:** 434-975-9300
- **Website:** ahs.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/albemarle-high

Facility Information

- **Built:** 1953
- **Size:** 350,103 sq. ft.
- **Site:** 40.0 acres
- **Mobile Classrooms:** 2 eight-classroom units used by students; one will be removed in 2026
- **Feeder Pattern:** Northern
- **Pathway:** Albemarle High School is the base high school for students in the Northern Feeder Pattern.

Who We Are: A Snapshot

Albemarle High School has a passion and willingness to meet the needs of our students by providing a viable curriculum, rich learning experiences and meaningful content. It is our earnest expectation to build trust, ignite enthusiasm, and to partner with our students, families, and community to promulgate the goals for our division. By demonstrating our own lifelong learning, the faculty and staff of AHS seeks to be open and responsive to all walks of life by providing a culturally inclusive learning environment as we strive to be the premier high school in Virginia.

Scholars Studios: Solve, Venture, Thrive, Impact, Blueprint, Savor, Nexus, Vivid, Encore, Pulse
https://www.k12albemarle.org/for-students/high-school-program-of-studies/scholars-studios

Budget Information

Albemarle

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	1911	1993	2013	1971
Students with Disabilities	11.7%	10.5%	11.0%	11.9%
English Learners	11.2%	13.3%	14.2%	15.8%
Economically Disadvantaged	27.4%	33.2%	33.4%	29.7%

	Projected 2025-26
Total Enrollment	1924
Preschool Enrollment	
K-12 Enrollment	1924
Economically Disadvantaged	32.9%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$12,830,509	$14,417,495	$15,304,772	$15,246,405	($58,367)	-0.4%
Other Wages	$1,208,777	$1,022,860	$992,996	$1,119,269	$126,273	12.7%
Benefits	$5,119,252	$5,754,019	$5,959,642	$6,880,548	$920,906	15.5%
Operations	$778,197	$916,599	$773,117	$892,752	$119,635	15.5%
Total	**$19,936,735**	**$22,110,973**	**$23,030,527**	**$24,138,974**	**$1,108,447**	**4.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$18,747,442	$20,794,019	$21,473,105	$22,255,439	$782,334	3.6%
Admin/Attend& Health	$126,208	$162,146	$483,441	$538,902	$55,461	11.5%
Technology	$285,361	$271,795	$273,725	$319,049	$45,324	16.6%
Building Services	$777,724	$883,014	$800,256	$1,025,584	$225,328	28.2%
Total	**$19,936,735**	**$22,110,973**	**$23,030,527**	**$24,138,974**	**$1,108,447**	**4.8%**

Monticello High School (MoHS)

Home of the Mustangs

General Information

- **Address:** 1400 Independence Way, Charlottesville, VA 22902
- **Phone:** 434-244-3100
- **Website:** mohs.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/monticello-high

Facility Information

- **Built:** 1998
- **Size:** 249,195 sq. ft.
- **Site:** 70.0 acres
- **Mobile Classrooms:** 1 eight-classroom unit used by students
- **Feeder Pattern:** Southern
- **Pathway:** Monticello High School is the base high school for students in the Southern Feeder Pattern.

Who We Are: A Snapshot

Monticello High School has always had and continues to have a proud tradition of academics, fine arts, athletics, and extracurricular events. We strive for equity and diversity in our practices and outcomes. In addition to equity, we value family and community partnerships, excellence, and wellness in all of our students and staff.

Scholars Studios: Vivid, Encore, Pulse
https://www.k12albemarle.org/for-students/high-school-program-of-studies/scholars-studios

Budget Information

Monticello

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	1213	1231	1206	1189
Students with Disabilities	14.1%	14.5%	15.5%	16.1%
English Learners	6.0%	7.0%	7.7%	8.0%
Economically Disadvantaged	31.2%	35.8%	36.1%	31.4%

	Projected 2025-26
Total Enrollment	1162
Preschool Enrollment	
K-12 Enrollment	1162
Economically Disadvantaged	34.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$8,954,320	$9,871,560	$10,089,072	$10,160,417	$71,345	0.7%
Other Wages	$892,727	$669,588	$674,619	$741,808	$67,189	10.0%
Benefits	$3,630,613	$3,946,985	$3,905,467	$4,593,132	$687,665	17.6%
Operations	$720,746	$668,785	$511,256	$607,663	$96,407	18.9%
Total	**$14,198,406**	**$15,156,919**	**$15,180,414**	**$16,103,020**	**$922,606**	**6.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$13,351,390	$14,215,576	$14,080,644	$14,752,769	$672,125	4.8%
Admin/Attend& Health	$79,968	$83,777	$276,489	$269,442	($7,047)	-2.5%
Technology	$140,182	$183,712	$191,924	$197,525	$5,601	2.9%
Building Services	$626,865	$673,855	$631,357	$883,284	$251,927	39.9%
Total	**$14,198,406**	**$15,156,919**	**$15,180,414**	**$16,103,020**	**$922,606**	**6.1%**

Western Albemarle High School (WAHS)

Home of the Warriors

General Information

- **Address:** 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- **Phone:** 434-823-8700
- **Website:** wahs.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/western-albemarle-high

Facility Information

- **Built:** 1977
- **Size:** 204,041 sq. ft.
- **Site:** 75.0 acres
- **Mobile Classrooms:** 1 eight-classroom unit used by students
- **Feeder Pattern:** Western
- **Pathway:** Western Albemarle High School is the base high school for students in the Western Feeder Pattern.

Who We Are: A Snapshot

Western Albemarle High School enjoys a tradition of student success in academics, athletics, and the arts that is a result of a culture of high expectations, supported by the establishment of strong relationships with students and families. Our school community works together to strengthen learning partnerships and expand our support of both academic and social-emotional learning.

Scholars Studios: Vivid, Encore, Terra
https://www.k12albemarle.org/for-students/high-school-program-of-studies/scholars-studios

Budget Information

Western Albemarle

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	1152	1159	1164	1273
Students with Disabilities	11.5%	11.1%	11.1%	11.3%
English Learners	0.9%	0.9%	1.3%	2.3%
Economically Disadvantaged	11.5%	12.9%	12.7%	11.9%

	Projected 2025-26
Total Enrollment	1270
Preschool Enrollment	
K-12 Enrollment	1270
Economically Disadvantaged	13.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$8,260,940	$8,711,490	$8,982,491	$9,597,082	$614,591	6.8%
Other Wages	$699,856	$468,581	$612,500	$683,783	$71,283	11.6%
Benefits	$3,239,233	$3,428,314	$3,548,129	$4,381,898	$833,769	23.5%
Operations	$549,506	$752,017	$609,808	$816,935	$207,127	34.0%
Total	**$12,749,535**	**$13,360,402**	**$13,752,928**	**$15,479,698**	**$1,726,770**	**12.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$11,864,886	$12,434,546	$12,655,325	$14,173,233	$1,517,908	12.0%
Admin/Attend& Health	$58,049	$57,593	$253,629	$273,921	$20,292	8.0%
Technology	$205,404	$191,908	$198,465	$202,416	$3,951	2.0%
Building Services	$621,197	$676,355	$645,509	$830,128	$184,619	28.6%
Total	**$12,749,535**	**$13,360,402**	**$13,752,928**	**$15,479,698**	**$1,726,770**	**12.6%**

CHARTER SCHOOL, CENTERS & PROGRAMS

In addition to traditional schools, Albemarle County Public Schools (ACPS) offers specialized learning environments through its charter school, specialty centers, and alternative education programs. These programs serve students with diverse academic, career, and support needs, providing tailored educational experiences focusing on innovation, intervention, specialized instruction, and post-secondary transitions.

The following profiles include program details, facility information, and a brief overview of each school or center. Additionally, student enrollment and school expenditure data provide historical context and projections for the upcoming school year.

Charter School, Specialty Centers & Programs in ACPS:

- Community Lab School (CLS)
- Albemarle Career Exploration (ACE) Academy @ Seminole Trail (formerly Center I)
- Center for Learning and Growth
- Intensive Support Center (ISC)
- Newcomer Learning Community (NLC)
- Other Multi-School Services

Community Lab School (CLS)

Charter school serving grades 6-12

General Information

- **Address:** 1200 Forest Street, Charlottesville, VA 22903
- **Phone:** 434-296-3090
- **Website:** cls.k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/schools/community-lab-school

Facility Information

- **Built:** 1959
- **Size:** 30,915 sq. ft.
- **Site:** 7.1 acres
- **Mobile Classrooms:** 4 individual units, including 2 used by students for music and woodworking instruction
- **Enrollment & Admissions:** The Division's only charter school, Community Lab School serves middle and high school students from all three feeder patterns through an admissions process. It was formed in 2020 through the merger of Murray High School (est. 1988) and the Community Public Charter School (est. 2008), which served middle school students.

Who We Are: A Snapshot

Community Lab School is ACPS' charter school, pioneering innovative approaches to teaching and learning, such as interdisciplinary project-based learning organized into three multi-age clusters: grades 6-8, 9-10, and culminating with the IB Diploma Programme in grades 11-12. The school emphasizes mastery over traditional grading, using standards-based assessment to support deep understanding and meaningful learning. CLS partners with University of Virginia researchers to design, study, and refine its approach. Students are admitted through a random lottery, ensuring access to all ACPS families.

Budget Information

Community Lab School

Budget Factors	2021-2022	2022-2023	2023-2024	2024-2025
Total Enrollment	194	192	179	177
Students with Disabilities	19.6%	19.8%	15.1%	15.8%
English Learners	2.1%	2.6%	2.2%	0.0%
Economically Disadvantaged	4.6%	7.8%	5.6%	4.5%

	Projected 2025-26
Total Enrollment	186
Preschool Enrollment	
K-12 Enrollment	186
Economically Disadvantaged	

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,756,167	$2,055,135	$2,207,444	$2,258,195	$50,751	2.3%
Other Wages	$103,466	$39,799	$30,186	$91,205	$61,019	202.1%
Benefits	$698,469	$830,662	$847,649	$1,014,620	$166,971	19.7%
Operations	$89,963	$113,035	$74,469	$89,306	$14,837	19.9%
Total	**$2,648,065**	**$3,038,631**	**$3,159,748**	**$3,453,326**	**$293,578**	**9.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$2,458,613	$2,820,928	$2,835,485	$3,053,275	$217,790	7.7%
Admin/Attend& Health	$40,691	$67,902	$167,260	$177,384	$10,124	6.1%
Technology	$31,614	$26,875	$29,245	$32,972	$3,727	12.7%
Building Services	$117,148	$122,925	$127,758	$189,695	$61,937	48.5%
Total	**$2,648,065**	**$3,038,631**	**$3,159,748**	**$3,453,326**	**$293,578**	**9.3%**

Albemarle Career Exploration (ACE) Academy @ Seminole Trail (formerly Center I)

High school specialty center serving grades 9-12

General Information

- **Address:** 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- **Phone:** 434-244-8900
- **Website:** centerone.k12albemarle.org

Facility Information

- **Opened:** 2018
- **Size:** 42,274 sq. ft. (includes ACE Academy Seminole Trail and office space for multiple departments)
- **Site:** Leased space in the Seminole Place complex
- **Enrollment & Admissions:** ACE Academy Seminole Trail is open to high school students from all three feeder patterns. ***Link Studio*** students attend ACE Academy Seminole Trail every other day while continuing to attend their base high school on opposite days. Students enroll by selecting Link Studio during the course registration process; no application process is required.

Who We Are: A Snapshot

ACE Academy Seminole Trail is an Albemarle County Public Schools' specialty center for students in grades 9-12. ACE Academy Seminole Trail offers coursework for students interested in CyberSecurity, Game Design, or Digital Entertainment that is not offered at any of our comprehensive high schools. Designed to support students in exploring their passions and interests, ACE Academy Seminole Trail provides an educational journey guiding students from foundational coursework to advanced capstone projects and industry certifications. With a focus on passion-driven, problem-solving, and project-based learning, ACE Academy Seminole Trail seamlessly integrates elective and academic coursework to ensure students find purpose and relevance in their studies.

Budget Information

	2021-2022	*2022-2023*	*2023-2024*	*2024-2025*	*Projected 2025-2026*
Daily Enrollment	71	99	81	72	80
Total Students (every other day)	142	198	162	144	160

ACE Academy Seminole Trl

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$803,017	$865,238	$918,645	$903,308	($15,337)	-1.7%
Other Wages	$33,158	$23,174	$25,088	$57,005	$31,917	127.2%
Benefits	$314,837	$344,658	$332,701	$397,206	$64,505	19.4%
Operations	$670,587	$712,466	$69,896	$74,135	$4,239	6.1%
Total	**$1,821,600**	**$1,945,536**	**$1,346,330**	**$1,431,654**	**$85,324**	**6.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$1,162,071	$1,189,796	$1,221,349	$1,310,005	$88,656	7.3%
Admin/Attend&Health	$45,534	$54,565	$54,345	$53,106	($1,239)	-2.3%
Building Services	$613,996	$701,174	$70,636	$68,543	($2,093)	-3.0%
Total	**$1,821,600**	**$1,945,536**	**$1,346,330**	**$1,431,654**	**$85,324**	**6.3%**

Center for Learning and Growth

Alternative education center specializing in short-term intervention for students in grades 6-12

General Information

- **Address:** 225 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-974-8070
- **Website:** k12albemarle.org/our-departments/student-services/center-for-leanring-and-growth

Facility Information

- **Opened:** The Center for Learning and Growth has served ACPS students since at least the 1980s.
- **Site:** After operating in multiple locations over the years, it is planned to be located at Trailhead Learning Community in 25-26 (formerly Ivy Creek Building).

Who We Are: A Snapshot

The **Center for Learning and Growth** serves as the Division's alternative learning program for students in grades 6-12. Using a restorative approach, the program helps students address referral concerns while staying connected to their base school. Instruction blends face-to-face and computer-based learning with individualized support provided through a Superintendent referral. A dedicated team collaborates with families, base schools, and community partners to support students' academic, social and emotional needs. Referrals are coordinated by the Department of Student Services in collaboration with school principals, parents and students, with additional referrals made through the Superintendent's Office or School Board action.

Budget Information

Center For Learning & Growth

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$239,002	$372,208	$367,667	$410,197	$42,530	11.6%
Other Wages	$3,000	$2,527				
Benefits	$83,924	$124,132	$126,061	$169,452	$43,391	34.4%
Total	**$325,926**	**$498,867**	**$493,728**	**$579,649**	**$85,921**	**17.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$325,926	$419,316	$419,096	$493,971	$74,875	17.9%
Building Services		$79,551	$74,632	$85,678	$11,046	14.8%
Total	**$325,926**	**$498,867**	**$493,728**	**$579,649**	**$85,921**	**17.4%**

Intensive Support Center (ISC)

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).

Note: Beginning in the 2025-26 school year, the current Post High (located behind Burley Middle School) will be moved to the Intensive Support Center at the Lambs Lane Campus. The two centers will operate as one and are consolidated into one budget.

General Information

- **Address:** 225 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-296-5885

Facility Information

- **Open:** 2025
- **Site:** Located on the Lambs Lane Campus Trailhead Learning Community in 25-26 (formerly Ivy Creek Building).

Who We Are: A Snapshot

The **Intensive Support Center (ISC)** team provides intensive behavioral supports in a low teacher-to-student ratio setting for K-12 students with disabilities who might otherwise be placed outside of Albemarle County Public Schools. Beginning in the 2025-26 school year, ISC will expand its services to include intensive behavioral supports for K-12 students with emotional disabilities and functional life skills instruction for Post High students (ages 18-22).

Budget Information

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$372,052	$429,157	$1,038,817	$2,155,270	$1,116,453	107.5%
Other Wages	$10,885	$2,629				
Benefits	$172,500	$191,744	$483,195	$1,067,125	$583,930	120.8%
Operations				$70,000	$70,000	
Total	**$555,437**	**$623,529**	**$1,522,012**	**$3,292,395**	**$1,770,383**	**116.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$555,437	$623,529	$1,522,012	$2,741,420	$1,219,408	80.1%
Admin/Attend&Health				$417,136	$417,136	
Building Services				$133,839	$133,839	
Total	**$555,437**	**$623,529**	**$1,522,012**	**$3,292,395**	**$1,770,383**	**116.3%**

Newcomer Learning Community (NLC)

Specialized program serving students in grades 6-12 in their first year of U.S. schooling and English acquisition

General Information

- **Address:** 195 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-978-3475

Facility Information

- **Opened:** 2023
- **Site:** Housed at the Albemarle Campus Boys & Girls Club

Who We Are: A Snapshot

The **Newcomer Learning Community (NLC)** is in its second year as a programming option for students who are in their first year of attending school in the United States and in acquiring English. Students in this program are in grades 6-12, with one middle school cohort and two high school cohorts.

Students take their content classes at the NLC with dual-certified ESOL teachers or in co-taught settings, taking math and English Language Arts daily and social studies and sciences on alternating days. Students in the NLC are working to prepare to be integrated into their base school for non-sheltered instruction by either the end of the semester or the following year, and students are equipped with the foundation and skills necessary to take their elective courses daily at their base school.

Budget Information

Newcomer Learning Community

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary			$326,556	$379,855	$53,299	16.3%
Benefits			$134,107	$172,465	$38,358	28.6%
Total			**$460,663**	**$552,320**	**$91,657**	**19.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction			$460,663	$552,320	$91,657	19.9%
Total			**$460,663**	**$552,320**	**$91,657**	**19.9%**

OTHER MULTI-SCHOOL SERVICES

This area includes staff assigned to schools as needed throughout the year but not currently designated to a specific school. These positions support emergency staffing needs, new program proposals, and other flexible assignments based on individual school needs.

	FTE Summary	**2025-26 Adopted**
Classroom Teachers	Emergency Staffing	5.82
	Class Load Staffing	3.53
	Scholars Studios Proposal	2.00
School-Based Substitutes	Holdback	5.00
Intervention	Holdback	2.00
Special Education	Multi-school Teachers	41.40
	Holdback	1.25
	Emergency Staffing	3.00
	Psychologists	14.20
Professional Development	Instructional Coach	12.00
Building Services	Custodian	15.14
Fiscal Services	Trainer	1.00
	Total Budgeted FTE	**106.34**

Multi-School Services

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,322,455	$5,587,171	$7,598,922	$7,335,300	($263,622)	-3.5%
Other Wages	$338,359	$359,463	$734,505	$502,566	($231,939)	-31.6%
Benefits	$1,759,295	$2,260,490	$4,170,554	$3,313,466	($857,088)	-20.6%
Total	**$6,420,109**	**$8,207,124**	**$12,503,981**	**$11,151,332**	**($1,352,649)**	**-10.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$4,537,089	$5,969,852	$9,781,025	$8,577,732	($1,203,293)	-12.3%
Admin/Attend&Health	$1,784,099	$1,330,441	$1,514,212	$1,497,961	($16,251)	-1.1%
Technology	$98,920	$8,709	$112,823		($112,823)	
Building Services		$898,122	$1,095,921	$1,075,639	($20,282)	-1.9%
Total	**$6,420,109**	**$8,207,124**	**$12,503,981**	**$11,151,332**	**($1,352,649)**	**-10.8%**

Section E: Department Expenditures

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DEPARTMENTS BUDGET SUMMARY

Department Group	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Executive Services	**$1,715,731**	**$1,973,545**	**$2,576,064**	**$2,262,585**	**($313,479)**	**-12.2%**
DIVISION SUPPORT	$1,311,287	$1,116,452	$1,608,581	$1,363,995	($244,586)	-15.2%
OFFICE OF THE SCHOOL BOARD	$404,445	$857,093	$967,483	$898,590	($68,893)	-7.1%
Instruction	**$5,518,663**	**$7,814,765**	**$10,148,272**	**$9,319,806**	**($828,466)**	**-8.2%**
INSTRUCTIONAL SUPPORT	$4,157,521	$5,619,149	$7,893,582	$7,032,134	($861,448)	-10.9%
PROFESSIONAL DEVELOPMENT	$1,361,142	$2,195,616	$2,254,690	$2,287,672	$32,982	1.5%
Special Education	**$7,162,059**	**$9,031,121**	**$7,205,643**	**$6,731,859**	**($473,784)**	**-6.6%**
Student Services	**$693,317**	**$686,387**	**$623,752**	**$916,073**	**$292,321**	**46.9%**
International & EL	**$362,073**	**$971,038**	**$654,327**	**$728,980**	**$74,653**	**11.4%**
Human Resources	**$3,680,498**	**$4,122,182**	**$4,343,025**	**$4,407,839**	**$64,814**	**1.5%**
Community Engagement	**$1,939,269**	**$2,237,286**	**$1,043,118**	**$714,736**	**($328,382)**	**-31.5%**
Communications		**$0**	**$701,254**	**$737,284**	**$36,030**	**5.1%**
Strategic Planning	**$1,162,861**	**$1,273,040**	**$1,265,772**	**$1,125,102**	**($140,670)**	**-11.1%**
Fiscal Services	**$10,666,788**	**$5,736,841**	**$1,912,230**	**$6,593,457**	**$4,681,227**	**244.8%**
FISCAL SERVICES	$2,486,350	$2,615,236	$2,808,737	$2,856,247	$47,510	1.7%
LAPSE FACTOR ACCOUNT			($3,589,927)	($3,347,711)	$242,216	-6.7%
NON-DEPARTMENT	$8,180,438	$3,121,605	$2,693,420	$7,084,921	$4,391,501	163.0%
Transportation	**$13,333,414**	**$15,106,559**	**$17,164,075**	**$18,485,921**	**$1,321,846**	**7.7%**
Building Services	**$16,167,576**	**$16,126,543**	**$17,095,017**	**$16,016,581**	**($1,078,436)**	**-6.3%**
Safety & Security		**$220,687**	**$410,993**	**$597,105**	**$186,112**	**45.3%**
Technology	**$10,577,025**	**$9,865,757**	**$9,020,834**	**$6,959,761**	**($2,061,073)**	**-22.8%**
Total	**$72,979,274**	**$75,165,752**	**$74,164,376**	**$75,597,089**	**$1,432,713**	**1.9%**

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$11,710,434	$15,904,754	$14,600,300	$13,250,397	($1,349,903)	-9.2%
Admin/Attend&Health	$10,844,957	$11,287,172	$10,881,582	$10,852,586	($28,996)	-0.3%
Technology	$5,633,909	$5,509,070	$5,849,026	$6,226,209	$377,183	6.4%
Building Services	$14,114,403	$15,581,717	$15,550,152	$16,857,832	$1,307,680	8.4%
Facilities	$3,200,059	$2,065,987	$2,314,356	$1,202,223	($1,112,133)	-48.1%
Transportation	$13,734,643	$15,349,813	$17,707,459	$19,192,921	$1,485,462	8.4%
Transfers	$13,740,868	$9,467,239	$7,261,501	$8,014,921	$753,420	10.4%
Total	**$72,979,274**	**$75,165,752**	**$74,164,376**	**$75,597,089**	**$1,432,713**	**1.9%**

DEPARTMENT OF EXECUTIVE SERVICES

The **Department of Executive Services** provides strategic and operational leadership to ensure that ACPS's vision, mission, and core values are effectively implemented and monitored. This department includes Division Support and the Office of the School Board, overseeing key functions such as policy review, legal and regulatory compliance, personnel considerations, records management, crisis communication, and community engagement. It also supports division-wide administrative functions, including staff development, evaluations, and operational decision-making, to foster a safe, high-quality learning environment and a culture of continuous improvement.

Division Support (62410)

This budget includes the Superintendent, the Chief Operating Officer, and the Central Office Administration Team, who provide support to all Central Office staff members to provide administrative support to each of their departmental areas.

DIVISION SUPPORT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$802,247	$666,926	$1,001,127	$822,938	($178,189)	-17.8%
Other Wages	$44,054	$10,560	$31,082	$11,082	($20,000)	-64.3%
Benefits	$280,694	$214,536	$377,461	$331,064	($46,397)	-12.3%
Operations	$149,617	$224,430	$198,911	$198,911	$0	0.0%
Transfers	$34,675					
Total	**$1,311,287**	**$1,116,452**	**$1,608,581**	**$1,363,995**	**($244,586)**	**-15.2%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction		$46	$263,622		($263,622)	
Admin/Attend&Health	$1,276,612	$1,116,406	$1,344,959	$1,363,995	$19,036	1.4%
Transfers	$34,675					
Total	**$1,311,287**	**$1,116,452**	**$1,608,581**	**$1,363,995**	**($244,586)**	**-15.2%**

FY 2025/26 Changes

Compensation

Changes in compensation and benefits are due to position turnover and reclassifications, as well as health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

1.0 FTE is reduced in this department and 1.0 FTE is added to the Department of Safety & Security.

Office of the School Board (62414)

This budget includes seven School Board members, Clerks of the School Board, the School Board attorney, Title IX Coordinator, and Title IX Investigator. This budget also includes $55,000 in recurring School Board reserve funding.

62414-OFFICE OF THE SCHOOL BOARD

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$255,600	$576,416	$562,203	$521,545	($40,658)	-7.2%
Other Wages	$2,989	$15,712	$2,304	$28,000	$25,696	1115.3%
Benefits	$105,617	$218,411	$233,990	$206,545	($27,445)	-11.7%
Operations	$40,239	$46,554	$168,986	$142,500	($26,486)	-15.7%
Total	**$404,445**	**$857,093**	**$967,483**	**$898,590**	**($68,893)**	**-7.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction			$54,969	$55,000	$31	0.1%
Admin/Attend&Health	$404,445	$857,093	$912,514	$843,590	($68,924)	-7.6%
Total	**$404,445**	**$857,093**	**$967,483**	**$898,590**	**($68,893)**	**-7.1%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

DEPARTMENT OF INSTRUCTION

The **Department of Instruction** leads the alignment and implementation of curriculum, assessment, and instructional strategies to support high-quality teaching and learning for all ACPS students. Serving over 14,000 students, 1,398 teachers, and 62 principals and assistant principals across 25 schools, the department provides instructional leadership in developing rigorous, research-based curricula, pacing guides, and assessments aligned with the Framework for Quality Learning. Through collaboration with school leaders and teachers, the department advances student-centered, equitable practices to ensure every learner can access meaningful, engaging, and differentiated instruction.

The **Office of Professional Learning** supports educators in expanding their knowledge and skills to ensure that teaching practices align with current research and division priorities. Through a variety of professional development experiences, the office enhances all aspects of quality instruction, including content, pedagogy, and learning environments. Grounded in the Framework for Quality Learning, Professional Learning Communities, and Educator Performance Appraisal, the office provides learning opportunities for teachers, administrators, and support staff to foster continuous growth across ACPS.

Instruction (62111)

The budget includes resources for curriculum coordinators (lead coaches) who provide the Division with leadership and coordination around curriculum, assessment, and instruction. This budget supports the central administration of various programs by granting stipends to teachers who provide division-level leadership. Other operational funds are used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, etc.); stipends for digital learning development; Curriculum Assessment Instruction Academy (CAI); vertical teams; replacement of specific school-based materials (calculators, band instruments, etc.); and professional development for Division staff. Funds also support school-based programs like Advancement Via Individual Determination (AVID).

Beginning in FY 2025/26, this budget includes the Vocational Education / Career and Technical Education (CTE) program, which provides for a small stipend account to collect end-of-year, mandated state data, and operational funds to support resources needed by staff for CTE activities. The activities include professional development, teaching resources, and equipment modernization for CTE programs in all secondary schools.

Beginning in FY 2025/26, this budget also includes Federal Programs and associated funding for curricular resources, technical assistance, and coordination of intervention and other instructional services needed to ensure students acquire the knowledge and skills they need to succeed.

INSTRUCTIONAL SUPPORT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,524,219	$1,786,340	$2,317,473	$2,185,557	($131,916)	-5.7%
Other Wages	$104,787	$121,428	$162,060	$146,799	($15,261)	-9.4%
Benefits	$594,612	$651,875	$811,104	$823,255	$12,151	1.5%
Operations	$1,266,783	$1,892,385	$3,935,824	$3,876,523	($59,301)	-1.5%
Transfers	$667,121	$1,167,121	$667,121		($667,121)	
Total	**$4,157,521**	**$5,619,149**	**$7,893,582**	**$7,032,134**	**($861,448)**	**-10.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$3,186,872	$4,209,810	$6,940,367	$6,725,457	($214,910)	-3.1%
Admin/Attend&Health	$303,528	$242,219	$286,094	$306,677	$20,583	7.2%
Transfers	$667,121	$1,167,121	$667,121		($667,121)	
Total	**$4,157,521**	**$5,619,149**	**$7,893,582**	**$7,032,134**	**($861,448)**	**-10.9%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

Beginning in FY 2025/26, this budget consolidates the Federal Programs budget and Vocational Education (CTE) into the Instructional Support budget. Historical actuals also reflect this change.

This budget is reduced by 1.0 FTE (central office and department-based position reductions). 0.3 FTE is moved to the International & EL Office, and 0.1 FTE is added from Federal Programs.

Recurring transfers to the Learning Recovery Fund of $39,621 and Learning Resources Fund of $600,000 are moved to Non-Departmental.

This budget includes additional changes for:

- Reduced payment to CATEC (contractual payments) ($118,962)
- Bellwether Implementation of Instructional Priorities (proposal) $500,000
- Field Trips Savings (service reductions) ($351,592)
- Scholars Studios Sustainability (proposal) $20,000

Professional Development (62117)

The Office of Professional Development provides teachers with a wide range of learning experiences to ensure that classroom pedagogy stays abreast of current research in teaching and learning. The Professional Development Reimbursement Program (PDRP) reimburses teachers, administrators, and support staff for coursework, conference attendance, and conference presentations. Principals approve teachers' PDRP applications, assuring that the PDRP-funded professional development is linked to each teacher's Performance Appraisal SMART Goals.

62117-PROFESSIONAL DEVELOPMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$164,756	$183,615	$291,206	$317,547	$26,341	9.0%
Other Wages	$298,705	$490,776	$663,812	$556,000	($107,812)	-16.2%
Benefits	$83,749	$93,429	$161,018	$159,411	($1,607)	-1.0%
Operations	$813,932	$1,427,796	$1,138,654	$1,254,714	$116,060	10.2%
Total	**$1,361,142**	**$2,195,616**	**$2,254,690**	**$2,287,672**	**$32,982**	**1.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$1,361,142	$2,195,616	$2,254,690	$2,287,672	$32,982	1.5%
Total	**$1,361,142**	**$2,195,616**	**$2,254,690**	**$2,287,672**	**$32,982**	**1.5%**

FY 2025/26 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

DEPARTMENT OF SPECIAL EDUCATION

The **Department of Special Education** supports students with disabilities by providing individualized programs and services that promote achievement, access, and independence. Serving Albemarle County students from ages 2 to 22, the department collaborates with teachers, administrators, support staff, families, and students to develop personalized learning plans. Special education services are designed to meet each student's unique needs through a combination of specialized instruction and inclusive classroom experiences.

Special Education (62112)

This budget includes a $3,080,000 transfer to the Children's Services Act (CSA) to financially support children who require private day or residential programs. It also includes an $85,000 transfer to the Learning Recovery (Summer School) fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.

62112-SPECIAL EDUCATION

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,187,419	$1,163,924	$1,208,794	$1,248,646	$39,852	3.3%
Other Wages	$330,779	$240,192	$296,743	$215,566	($81,177)	-27.4%
Benefits	$485,785	$460,170	$480,636	$540,609	$59,973	12.5%
Operations	$2,673,076	$4,167,789	$2,134,470	$1,647,038	($487,432)	-22.8%
Transfers	$2,485,000	$2,999,047	$3,085,000	$3,080,000	($5,000)	-0.2%
Total	**$7,162,059**	**$9,031,121**	**$7,205,643**	**$6,731,859**	**($473,784)**	**-6.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$4,202,347	$5,676,003	$3,739,587	$3,416,086	($323,501)	-8.7%
Admin/Attend&Health	$377,864	$285,795	$331,056	$185,773	($145,283)	-43.9%
Transportation	$96,848	$70,276	$50,000	$50,000	$0	0.0%
Transfers	$2,485,000	$2,999,047	$3,085,000	$3,080,000	($5,000)	-0.2%
Total	**$7,162,059**	**$9,031,121**	**$7,205,643**	**$6,731,859**	**($473,784)**	**-6.6%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget reflects changes for the Intensive Support Center proposal, including eliminating the tuition payment budgeted for PREP ($831,432) and eliminating rent payments and utility costs for current buildings ($50,000).

The transfer to CSA is increased by $80,000 for increased service costs. Inflationary increases for contract services, legal fees, and student equipment are added for $400,000.

DEPARTMENT OF STUDENT SERVICES

The **Department of Student Services** collaborates with students, families, school staff, and community agencies to create safe, supportive, and inclusive learning environments. Focused on student well-being, achievement, and positive relationships, the department ensures that school leaders understand and uphold federal, state, and local standards for discipline, safety, and wellness. Through its work, the department supports schools in fostering a safe, secure, and welcoming atmosphere where all students can thrive.

Student Services (62413)

Before FY 2022/23, this budget was included in the Special Education Department budget. This budget comprises 4.0 FTEs and related operating expenses for the Coordinator of Mental Health & Wellness, Nursing & Health Services Coordinator, Executive Director of Student Services, and School Nurse Floater.

62413-STUDENT SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$449,595	$464,147	$419,673	$432,263	$12,590	3.0%
Other Wages	$6,931	$2,053	$2,907	$81,024	$78,117	2687.2%
Benefits	$158,993	$186,533	$169,647	$198,686	$29,039	17.1%
Operations	$77,798	$33,654	$31,525	$204,100	$172,575	547.4%
Total	**$693,317**	**$686,387**	**$623,752**	**$916,073**	**$292,321**	**46.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$500,765	$380,992	$259,749	$526,322	$266,573	102.6%
Admin/Attend&Health	$192,553	$305,395	$364,003	$389,751	$25,748	7.1%
Total	**$693,317**	**$686,387**	**$623,752**	**$916,073**	**$292,321**	**46.9%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

Operational changes include $45,000 in previously unbudgeted costs and the transfer of a portion of the Federal Programs budget to Student Services.

INTERNATIONAL & EL PROGRAM

The **International & English Learners (EL) Program** values the cultural and linguistic diversity of ACPS students and families, recognizing the strengths they bring to our community. With students speaking 77 languages, the program provides a comprehensive multilingual instructional framework that includes English Learner (EL) services, the Newcomer Learning Community, World Languages, and Dual Language Immersion. Through rigorous curriculum and engaging instruction, the program supports academic, civic, and economic success for all multilingual learners.

English Learners (62119)

Funding supports staffing and resources for registering, assessing, and teaching emergent bilingual students to become fully fluent in English while achieving the same high academic standards as their peers.

62119-INTERNATIONAL & EL

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$186,294	$587,230	$348,275	$392,238	$43,963	12.6%
Other Wages	$14,653	$36,011	$22,211	$37,600	$15,389	69.3%
Benefits	$73,583	$250,382	$144,722	$174,522	$29,800	20.6%
Operations	$87,543	$97,416	$139,119	$124,620	($14,499)	-10.4%
Total	**$362,073**	**$971,038**	**$654,327**	**$728,980**	**$74,653**	**11.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$362,073	$971,038	$654,327	$728,980	$74,653	11.4%
Total	**$362,073**	**$971,038**	**$654,327**	**$728,980**	**$74,653**	**11.4%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget moves 0.3 FTE from Instruction.

DEPARTMENT OF HUMAN RESOURCES

The **Department of Human Resources** recruits, supports, and develops employees to foster an equitable and engaging work environment that ensures Learning for All. As an employer of choice, the department provides comprehensive services from recruitment through retirement, including staffing, benefits, compensation, professional development, employee relations, safety and wellness, and teacher licensure. Through strategic partnerships and efficient systems, Human Resources works to attract and retain highly qualified staff while enhancing employee experience across ACPS.

Human Resources (62420)

62420-HUMAN RESOURCES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,082,913	$2,499,935	$2,547,694	$2,545,557	($2,137)	-0.1%
Other Wages	$205,310	$115,516	$137,103	$143,604	$6,501	4.7%
Benefits	$777,432	$1,001,126	$1,007,836	$1,082,680	$74,844	7.4%
Operations	$614,843	$505,605	$650,392	$635,998	($14,394)	-2.2%
Total	**$3,680,498**	**$4,122,182**	**$4,343,025**	**$4,407,839**	**$64,814**	**1.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Admin/Attend&Health	$3,680,090	$4,121,851	$4,339,358	$4,407,339	$67,981	1.6%
Building Services	$408	$331	$3,667	$500	($3,167)	-86.4%
Total	**$3,680,498**	**$4,122,182**	**$4,343,025**	**$4,407,839**	**$64,814**	**1.5%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

OFFICE OF COMMUNITY ENGAGEMENT

The **Office of Community Engagement** embraces the Division's commitment to end the predictive value of race, class, gender, and special capacities on student success through collaborative partnerships with families and the community to ensure each student's success. Through initiatives in Community Education, Extended Day Enrichment Programs (EDEP), Albemarle Foundation for Education (AFE), Partnerships and Volunteerism, and School and Community Relations, the office works to ensure that all families and community members are informed, involved, and inspired to support student success.

Community Engagement (62411)

Funding supports staffing and resources to strengthen partnerships with families, businesses, and community organizations while promoting transparent communication and trust; increase volunteer and community partner engagement across schools; expand student leadership opportunities, amplifying student voice in decision-making; monitor division-wide student attendance to enhance academic and social-emotional support; support programs aimed at empowering marginalized youth, such as Student Senate, Starr Hill Pathways, and M-Cubed; and align efforts with the ACPS strategic plan to eliminate opportunity, access, and achievement gaps.

62411-COMMUNITY ENGAGEMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,315,951	$1,528,785	$745,891	$489,603	($256,288)	-34.4%
Other Wages	$21,954	$11,935	$16,161	$4,500	($11,661)	-72.2%
Benefits	$472,660	$543,721	$250,553	$179,182	($71,371)	-28.5%
Operations	$128,704	$152,845	$30,513	$41,451	$10,938	35.8%
Total	**$1,939,269**	**$2,237,286**	**$1,043,118**	**$714,736**	**($328,382)**	**-31.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$1,194,384	$1,586,213	$1,033,744	$705,836	($327,908)	-31.7%
Admin/Attend&Health	$744,885	$651,073	$9,374	$8,900	($474)	-5.1%
Total	**$1,939,269**	**$2,237,286**	**$1,043,118**	**$714,736**	**($328,382)**	**-31.5%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is reduced in this department and moved to a special revenue grant fund.

This budget is reduced by 1.0 FTE (central office and department-based position reductions).

OFFICE OF STRATEGIC COMMUNICATIONS

The **Office of Strategic Communications** enhances organizational effectiveness by ensuring clear, engaging, and accessible internal and external communication across ACPS. To keep the community informed, the office manages mass and emergency communications, division-level web content, media relations, and division-level social media content. It also serves as the division's legislative liaison at the state level, working with lawmakers to advocate for policies that support ACPS and public education statewide.

Communications (62415)

This program was previously part of the Department of Community Engagement and is a separate department beginning in FY 2024/25. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model. This budget includes the Public Affairs & Communications Officer, Deputy Public Affairs & Communications Officer, Communication Coordinator, Senior Communications Analyst, and Video Communications & Instruction Specialist.

62415-COMMUNICATIONS

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary			$491,943	$477,177	($14,766)	-3.0%
Benefits			$181,111	$190,907	$9,796	5.4%
Operations		$0	$28,200	$69,200	$41,000	145.4%
Total		**$0**	**$701,254**	**$737,284**	**$36,030**	**5.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Admin/Attend&Health		$0	$701,254	$737,284	$36,030	5.1%
Total		**$0**	**$701,254**	**$737,284**	**$36,030**	**5.1%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

As a new department, $41,000 is added in FY 2025/26 to account for previously unbudgeted expenses.

DEPARTMENT OF STRATEGIC PLANNING

The **Department of Strategic Planning** oversees the implementation of the division's strategic plan, promotes continuous improvement, and ensures accountability for division programs. The department supports strategic planning, policy development, program evaluation, research, and assessment, overseeing all local, state, and national testing, including Standards of Learning (SOL) tests, CogAT, WIDA, and STAMP. Through data-driven decision-making, the department enhances educational outcomes and maintains alignment with division goals.

Strategic Planning (62118)

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the school division in the areas of short- and long-range strategic planning, evaluation of division programs, research, and all aspects of local, state and national testing and accountability.

62118-STRATEGIC PLANNING

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$702,749	$798,309	$742,307	$625,067	($117,240)	-15.8%
Other Wages	$5,765					
Benefits	$224,709	$263,219	$233,089	$209,659	($23,430)	-10.1%
Operations	$229,638	$211,511	$290,376	$290,376	$0	0.0%
Total	**$1,162,861**	**$1,273,040**	**$1,265,772**	**$1,125,102**	**($140,670)**	**-11.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$885,149	$876,229	$1,001,853	$849,755	($152,098)	-15.2%
Admin/Attend&Health	$277,711	$396,811	$263,919	$275,347	$11,428	4.3%
Total	**$1,162,861**	**$1,273,040**	**$1,265,772**	**$1,125,102**	**($140,670)**	**-11.1%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

This budget is reduced by 1.0 FTE (central office and department-based position reductions).

FISCAL SERVICES DEPARTMENT

The **Fiscal Services Department** ensures that division leaders have accurate and timely financial information to support effective resource decisions. The department oversees budget development, long-range financial planning, and grant management, including the annual budget, Capital Improvement Plan (CIP), and financial reporting. Core responsibilities include accounting services, budgeting, grants management, facilities planning, enrollment and staffing projections, and procurement policy compliance, ensuring fiscal accountability and strategic financial planning across ACPS.

Fiscal Services (62431)

This budget includes staffing for administrative support for all budget, accounting, and financial grant management for the division. Operational expenses include division-wide expenses for workers compensation insurance, property and liability insurance, and bus and auto insurance for all vehicles.

62431-FISCAL SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$849,085	$848,313	$858,463	$904,765	$46,302	5.4%
Other Wages	$66,791	$44,142	$41,737	$52,000	$10,263	24.6%
Benefits	$1,027,305	$1,093,686	$1,255,859	$1,241,160	($14,699)	-1.2%
Operations	$497,383	$583,309	$606,892	$658,322	$51,430	8.5%
Transfers	$45,786	$45,786	$45,786		($45,786)	
Total	**$2,486,350**	**$2,615,236**	**$2,808,737**	**$2,856,247**	**$47,510**	**1.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction		$804				
Admin/Attend&Health	$1,421,820	$1,426,313	$2,316,051	$1,512,825	($803,226)	-34.7%
Building Services	$702,131	$912,081	$37,400	$933,922	$896,522	2397.1%
Transportation	$316,613	$230,252	$409,500	$409,500	$0	0.0%
Transfers	$45,786	$45,786	$45,786		($45,786)	
Total	**$2,486,350**	**$2,615,236**	**$2,808,737**	**$2,856,247**	**$47,510**	**1.7%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

The transfer to Local Government for P-card administration and expenses for the Voluntary Early Retirement Incentive Program (VERIP) are moved to Non-Departmental.

$245,000 is added for inflationary costs for workers' compensation, insurance, audit, and software.

Division-wide Workers Compensation expenses of $882,422 is moved from the Administration functional area to the Building Services functional area.

Lapse Factor (62557)

The Lapse Factor fund is a projection of salary and benefits savings for the School Fund during the upcoming fiscal year. This is difficult, particularly given economic uncertainties that may affect retirements and hiring. This fund is used to reflect possible financial impacts of retirements and staff turnover.

There is no reclassification expenditure budgeted in FY 2025/26 as compared to previous years due to budget reductions. In addition, ($300,000) is included as a freeze pool in FY 2025/26 for central office reductions.

62557-LAPSE FACTOR ACCOUNT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary			($2,166,921)	($2,350,152)	($183,231)	8.5%
Benefits			($1,423,006)	($997,559)	$425,447	-29.9%
Total			**($3,589,927)**	**($3,347,711)**	**$242,216**	**-6.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction			($3,589,927)	($3,347,711)	$242,216	-6.7%
Total			**($3,589,927)**	**($3,347,711)**	**$242,216**	**-6.7%**

FY 2025/26 Changes

Lapse Factor is estimated using a trend of historical actuals. In FY 2025/26, the following assumptions are used:

- 1.3% of baseline salaries budget (unchanged)
- 2.0% of baseline FICA expenses (new)
- 1.3% of baseline retirement budget (decreased from 3.4%)
- 1.3% of proposed health insurance budget (decreased from 2.5% of baseline)
- 1.3% of proposed dental insurance budget (decreased from 9.4% of baseline)

Non-Departmental (69998)

This budget represents expenditures that cannot be tied to any one department or functional area and serves all departments and schools. The FY 2025/26 budget includes division-wide expenditures for the Voluntary Early Retirement Incentive Program (VERIP) and transfers.

Historical actuals that do not fall into a budgeted category are included in this department.

NON-DEPARTMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$8,001	$653				
Other Wages	$2,263	$6,482				
Benefits	$2,073,212	$1,766,996		$2,150,000	$2,150,000	
Operations	$99,677	$0	$1,708,423		($1,708,423)	
Transfers	$5,997,286	$1,347,474	$984,997	$4,934,921	$3,949,924	401.0%
Total	**$8,180,438**	**$3,121,605**	**$2,693,420**	**$7,084,921**	**$4,391,501**	**163.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$17,702	$8,003	$1,708,423	$1,303,000	($405,423)	-23.7%
Admin/Attend&Health	$2,165,450	$1,766,128		$224,000	$224,000	
Technology				$13,000	$13,000	
Building Services				$370,000	$370,000	
Transportation				$240,000	$240,000	
Transfers	$5,997,286	$1,347,474	$984,997	$4,934,921	$3,949,924	401.0%
Total	**$8,180,438**	**$3,121,605**	**$2,693,420**	**$7,084,921**	**$4,391,501**	**163.0%**

FY 2025/26 Changes

One-Time in FY 2024/25

- $708,423 State Revenue Contingency is eliminated
- $1,000,000 in One-time Expenditures is eliminated

Recurring Transfers in FY 2025/26

Recurring transfers are moved from individual departments to Non-Departmental and include:

• Learning Recovery (63310)	$125,000
• Learning Resources (63909)	$600,000
• Bright Stars (63227)	$611,161
• Pre-School Special Education (63205)	$40,101
• Vehicle Replacement (63905)	$260,000
• Families in Crisis (63304)	$11,000
• English Literacy Civic Ed (63221)	$16,500
• Computer Equipment Replacement (63907)	$2,215,200
• School Resource Officers (Local Government)	$378,603
• Licensing Costs (Local Government)	$623,074
• P-Card Administration	$54,282

Voluntary Early Retirement Incentive Program (VERIP)

Division-wide VERIP costs are moved to Non-Departmental of $2,150,000.

TRANSPORTATION SERVICES DEPARTMENT

The **Transportation Services Department** provides safe, timely, and efficient transportation for ACPS students. The department supports home-to-school transportation, extracurricular travel, vehicle maintenance, transportation planning, and driver training. Its fleet travels more than 14,000 miles daily and serves approximately 10,000 students. New drivers complete 100 hours of state-mandated training each year and all drivers receive 24 additional training hours annually to ensure the highest safety and service standards.

Transportation Services (62432)

This budget includes staffing for bus drivers, transportation assistants, mechanics, and administrative staff. It also includes operational funding for home-to-school transportation, repair, and vehicle maintenance.

62432-TRANSPORTATION SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$7,313,131	$8,768,942	$9,618,182	$10,254,514	$636,332	6.6%
Other Wages	$868,735	$640,990	$660,939	$584,781	($76,158)	-11.5%
Benefits	$2,540,648	$2,963,312	$4,211,469	$4,729,926	$518,457	12.3%
Operations	$2,410,899	$2,533,315	$2,673,485	$2,916,700	$243,215	9.1%
Transfers	$200,000	$200,000				
Total	**$13,333,414**	**$15,106,559**	**$17,164,075**	**$18,485,921**	**$1,321,846**	**7.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Building Services			$123,796		($123,796)	
Transportation	$13,133,414	$14,906,559	$17,040,279	$18,485,921	$1,445,642	8.5%
Transfers	$200,000	$200,000				
Total	**$13,333,414**	**$15,106,559**	**$17,164,075**	**$18,485,921**	**$1,321,846**	**7.7%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is moved to Building Services.

$50,000 is added for inflationary increases related to vehicle maintenance and fuel.

$374,843 (7.0 FTE) is added for five additional bus drivers and two transportation assistants, as they were previously unbudgeted because of the ability to hire for the positions.

BUILDING SERVICES DEPARTMENT

The **Building Services Department** creates, cleans, and maintains safe, healthy, student-centered learning environments supporting academic success and community engagement. The department oversees facilities maintenance, custodial services, grounds services, environmental and safety management, and capital renewal and replacement while also supporting inclement weather response and community usage events for approximately 90 local organizations. With a focus on employee development and retention, operational excellence, enhanced customer service and engagement, sustainability, environmental stewardship, and innovation, the department ensures that school facilities remain welcoming, functional, and environmentally responsible.

Building Services (62433)

The Department's operational budget includes funding for building leases, utilities, fuel, custodial supplies, and maintenance. The department has 62.4 FTE budgeted centrally but they serve schools in positions including General Maintenance Workers, Maintenance Mechanics, and skilled trades.

62433-BUILDING SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$4,071,103	$3,800,218	$3,983,666	$4,073,591	$89,925	2.3%
Other Wages	$281,902	$246,814	$392,667	$400,494	$7,827	2.0%
Benefits	$1,362,280	$1,277,946	$1,779,006	$1,766,408	($12,598)	-0.7%
Operations	$10,452,291	$10,801,564	$10,939,678	$9,776,088	($1,163,590)	-10.6%
Total	**$16,167,576**	**$16,126,543**	**$17,095,017**	**$16,016,581**	**($1,078,436)**	**-6.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Building Services	$12,787,921	$13,924,253	$14,582,481	$14,814,358	$231,877	1.6%
Facilities	$3,200,059	$2,065,987	$2,314,356	$1,202,223	($1,112,133)	-48.1%
Transportation	$179,596	$136,303	$198,180		($198,180)	
Total	**$16,167,576**	**$16,126,543**	**$17,095,017**	**$16,016,581**	**($1,078,436)**	**-6.3%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is moved from Transportation

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

$292,356 is added for inflationary cost increases related to utilities, furniture, supplies, building maintenance, and uniforms.

$1,200,000 is reduced from the Furniture Replacement program as a service reduction.

OFFICE OF SCHOOL SAFETY AND SECURITY

The **Office of School Safety and Security** serves the diverse Albemarle County Public Schools (ACPS) population and fosters a culture of safety and security by building strong relationships with students, staff, the community, and other partnerships. The office works to increase awareness, train and empower students and staff members to be responsible participants in effective security and safety practices, and develop the essential skills necessary to successfully navigate life experiences and ensure personal wellness and safety. The office ensures compliance with federal, state, and local safety regulations while providing training, guidance, and technical expertise to enhance security awareness and emergency preparedness. To achieve this, staff conduct security assessment, exercises and provide guidance and technical expertise to keep the district divisions and its physical resources at minimal risk of liability and property loss. The Office of School Safety and Security strives to maintain a safe, supportive learning environment for all.

School Safety and Security (62434)

This new department in FY 2024/25 includes 3.0 FTE and related operating expenditures for the Director of Safety & Security and Safety Coordinators.

62434-SAFETY & SECURITY

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary		$93,800	$201,239	$430,001	$228,762	113.7%
Benefits		$24,289	$77,657	$135,104	$57,447	74.0%
Operations			$13,000	$32,000	$19,000	146.2%
Transfers		$102,598	$119,097		($119,097)	
Total		**$220,687**	**$410,993**	**$597,105**	**$186,112**	**45.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction			$278,896		($278,896)	
Admin/Attend&Health		$118,089	$13,000	$597,105	$584,105	4493.1%
Transfers		$102,598	$119,097		($119,097)	
Total		**$220,687**	**$410,993**	**$597,105**	**$186,112**	**45.3%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget adds 1.0 FTE in FY 2025/26.

As a new department, $19,000 has been added for previously unbudgeted operating costs for security contracts.

The recurring transfer to Local Government for School Resource Officers (SROs) is moved to Non-Departmental.

DEPARTMENT OF TECHNOLOGY

The **Department of Technology** empowers the ACPS learning community by providing exceptional technology solutions and support through collaborative decision-making and clear communication. The department ensures a safe, robust, and stable network, maintains reliable hardware, and delivers seamless technical support, professional development, and coaching to integrate technology into instruction and operations. With a secure Data Center and a skilled support team, the department enables teachers, students, and staff to access up-to-date resources that enhance learning and efficiency across the division.

Technology (62115)

This budget includes funding for enterprise application specialists, senior technology support specialists, infrastructure and systems engineers, and other technology support and administrative staff. This budget also includes a variable recurring transfer to the computer replacement fund and other operational expenses related to various technology solutions and support.

62115-TECHNOLOGY

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$3,012,939	$2,991,924	$2,988,044	$3,082,206	$94,162	3.2%
Other Wages	$121,286	$113,824	$37,547	$119,480	$81,933	218.2%
Benefits	$1,153,059	$1,122,604	$1,121,910	$1,260,215	$138,305	12.3%
Operations	$1,978,741	$2,032,191	$2,513,833	$2,497,860	($15,973)	-0.6%
Transfers	$4,311,000	$3,605,213	$2,359,500		($2,359,500)	
Total	**$10,577,025**	**$9,865,757**	**$9,020,834**	**$6,959,761**	**($2,061,073)**	**-22.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Technology	$5,633,909	$5,509,070	$5,849,026	$6,213,209	$364,183	6.2%
Building Services	$623,944	$745,051	$802,808	$739,052	($63,756)	-7.9%
Transportation	$8,173	$6,423	$9,500	$7,500	($2,000)	-21.1%
Transfers	$4,311,000	$3,605,213	$2,359,500		($2,359,500)	
Total	**$10,577,025**	**$9,865,757**	**$9,020,834**	**$6,959,761**	**($2,061,073)**	**-22.8%**

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

The recurring transfer to the Technology Replacement Fund is moved to Non-Departmental.

$68,008 is added for inflationary costs related to software and licenses.

Section F: Special Revenue Funds

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SPECIAL REVENUE FUNDS OVERVIEW

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Federal and state governments, local organizations, and fees fund many of these programs. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the school division's overall operations.

This section is organized by the following areas:

Fee-Based Services

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee-based services is that the program's operation is fully met by fees collected or other external funding sources. These programs include:

- Child Nutrition
- Extended Day Enrichment Program (EDEP)
- Community Engagement
- Vehicle Services

Capital Replacement Funds

These funds are locally funded and provide a means to account for intergovernmental operations and multi-year replacement holding accounts. They include:

- Technology Equipment Replacement
- Learning Resources
- Vehicle Replacement

Federal, State & Local Programs

These programs are primarily funded by grants from federal and state government and other agencies that have specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I, Carl Perkins, Migrant Education, and Miscellaneous Grants. These programs are organized by:

- Federal Programs
- State Programs
- Local & Other Programs

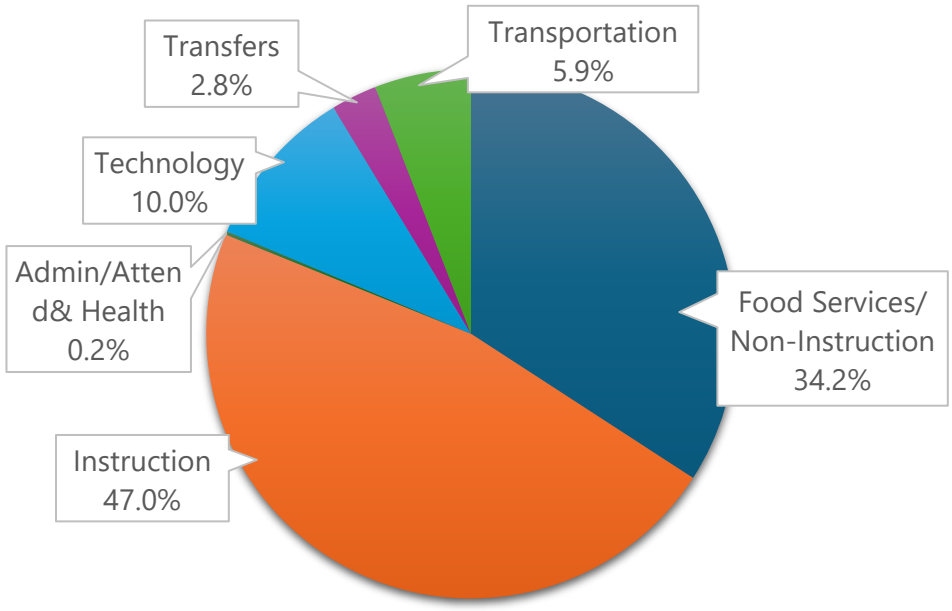
SPECIAL REVENUES FUNDS SUMMARY

Special Revenue Funds Revenues

	2024-25 Adopted	2025-26 Adopted	$ Change	% Change
Local	$12,023,564	$12,278,936	$255,372	2.1%
State	$3,419,914	$3,312,097	($107,817)	(3.2%)
Federal	$10,509,760	$13,296,656	$2,786,896	26.5%
TOTAL	**$25,953,238**	**$28,887,689**	**$2,934,451**	**11.3%**

Special Revenue Funds Expenditures by State Category

	2024-25 Adopted	2025-26 Adopted	$ Change	% Change
TOTAL	**$25,953,238**	**$28,887,689**	**$2,934,451**	**11.3%**



Special Revenue Funds Budget Summary

Special Revenue Fund Group	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Fee-Based Services	**$10,085,244**	**$11,109,526**	**$10,710,131**	**$12,571,516**	**$1,861,385**	**17.4%**
3000 - CHILD NUTRITION	$7,036,598	$7,695,878	$6,786,396	$8,062,406	$1,276,010	18.8%
3300 - EXTENDED DAY ENRICHMENT PROGRAM (EDEP)	$1,759,010	$2,056,164	$2,161,725	$2,678,700	$516,975	23.9%
3305 - DRIVERS SAFETY	$207,553	$217,448	$302,732	$302,732	$0	0.0%
3306 - COMMUNITY EDUCATION	$39,432	$51,748	$88,378	$88,378	$0	0.0%
3910 - VEHICLE SERVICES	$1,042,651	$1,088,289	$1,370,900	$1,439,300	$68,400	5.0%
Capital Replacement Funds	**$4,601,122**	**$5,291,382**	**$2,959,500**	**$3,075,200**	**$115,700**	**3.9%**
3905 - VEHICLE REPLACEMENT	$416,050	$760,531		$260,000	$260,000	
3907 - TECHNOLOGY REPLACEMENT	$3,393,579	$3,511,494	$2,359,500	$2,215,200	($144,300)	-6.1%
3909 - LEARNING RESOURCES REPLACEMENT	$791,493	$1,019,357	$600,000	$600,000	$0	0.0%
Federal Programs	**$5,663,562**	**$6,460,076**	**$6,533,487**	**$8,996,967**	**$2,463,480**	**37.7%**
3101 - TITLE I	$1,820,202	$1,884,939	$1,703,355	$1,992,185	$288,830	17.0%
3103 - MIGRANT	$108,052	$111,671	$119,846	$125,124	$5,278	4.4%
3170 - HEAD START				$1,812,975	$1,812,975	
3173 - MIGRANT CONSORTIUM INCENTIVE GRANT	$6,104	$6,831	$19,500	$19,500	$0	0.0%
3203 - TITLE II	$283,025	$297,462	$357,744	$350,749	($6,995)	-2.0%
3205 - PRE-SCHOOL SPECIAL EDUCATION	$74,288	$76,686	$101,160	$114,002	$12,842	12.7%
3207 - CARL PERKINS	$142,851	$204,324	$176,000	$223,522	$47,522	27.0%
3214 - SPECIAL EDUCATION IDEA	$2,958,892	$3,685,925	$3,759,671	$4,084,900	$325,229	8.7%
3215 - TITLE III	$127,275	$148,738	$180,211	$167,789	($12,422)	-6.9%
3304 - FAMILIES IN CRISIS GRANT	$142,872	$43,500	$116,000	$106,221	($9,779)	-8.4%
Federal Pandemic Relief Grants	**$3,335,647**	**$2,514,198**	**$185,000**		**($185,000)**	
3166 - ARP	$2,789,051	$1,802,693				
3167 - CRRSA ESSERII UNFINISHED LEARN	$0					
3168 - ARP-HCY	$26,359	$195,121	$185,000		($185,000)	
3169 - ARP SET ASIDE UNFINISHED LEARN	$520,238	$516,383				
State Programs	**$4,407,301**	**$4,151,209**	**$4,014,453**	**$3,892,006**	**($122,447)**	**-3.1%**
3105 - MISC SCHOOL GRANTS - CTE TECH	$20,465	$24,848	$26,000	$40,000	$14,000	53.8%
3120 - BLUE RIDGE JUVENILE DETENTION CENTER (BRJDC)	$1,049,356	$888,159	$1,058,039	$1,453,802	$395,763	37.4%
3142 - ALTERNATIVE EDUCATION	$41,013	$40,865	$25,000	$35,973	$10,973	43.9%
3151 - TEACHER MENTORING PROGRAM		$11,534	$10,000	$10,000	$0	0.0%
3152 - ALGEBRA READINESS	$0	$10,645	$75,476	$10,000	($65,476)	-86.8%
3212 - SPECIAL EDUCATION JAIL PROGRAM	$108,209	$57,107	$57,832	$64,254	$6,422	11.1%
3217 - PROJECT GRADUATION		$10,721	$14,500		($14,500)	
3227 - BRIGHT STARS VPI	$1,498,359	$1,433,575	$1,716,319	$1,353,777	($362,542)	-21.1%
3228 - VPSA TECHNOLOGY	$700,329	$699,884	$700,000	$674,000	($26,000)	-3.7%
3310 - LEARNING RECOVERY FUND	$989,571	$973,870	$331,287	$250,200	($81,087)	-24.5%
Local & Other Programs	**$213,611**	**$1,162,890**	**$1,550,667**	**$352,000**	**($1,198,667)**	**-77.3%**
3104 - MISCELLANEOUS GRANTS	$190,910	$143,129	$100,000	$100,000	$0	0.0%
3116 - ECONOMICALLY DISLOCATED WORKERS	$141	$603	$10,000	$10,000	$0	0.0%
3145 - CFA INSTITUTE - SUMMER RENTAL		$801,836	$250,000		($250,000)	
3221 - ENGLISH LITERACY AND CIVICS EDUCATION	$15,195	$9,251	$20,000	$20,000	$0	0.0%
3501 - ALBEMARLE TRUST	$500	$506	$10,000	$10,000	$0	0.0%
3502 - FOUNDATION FOR EXCELLENCE	$6,865	$16,352	$12,000	$12,000	$0	0.0%
3911 - REVENUE CONTINGENCY			$955,469		($955,469)	
3913 - FED REVENUE CONTINGENCY RESRVE		$191,212	$193,198	$200,000	$6,802	3.5%
Other	**$104,323**	**$1,509,415**				
Total	**$28,410,810**	**$32,198,697**	**$25,953,238**	**$28,887,689**	**$2,934,451**	**11.3%**

FEE-BASED SERVICES

Child Nutrition Program

The **Child Nutrition Program** provides high-quality, nutritious meals to students in a cost-effective and caring manner while promoting wellness and excellent service. The program oversees the National School Breakfast and Lunch Program, USDA Summer Feeding, contract food services, and nutrition education to support student health and well-being. Through its programs, the department ensures that all students have access to balanced meals that fuel learning and growth.

FY 2025/26 Changes

Revenues

The FY 2025/26 budget was prepared with increased student breakfast and lunch prices.

	24/25	25/26
Student breakfast	$1.85	$2.00
Student lunch primary	$3.35	$3.45
Student lunch secondary	$3.55	$3.65

Expenditures

- Compensation and benefit changes are due to position turnover, reclassifications, and changes in health care and retirement elections.
- Positions are budgeted for a 3% salary increase in FY 2025/26 and a 30% increase in health care rates in Plan Year 2026.

Child Nutrition (63000)

3000 - Child Nutrition

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$3,828,931	$4,064,855	$3,847,073	$4,356,868	$509,795	13.3%
Local School Revenue	$2,433,341	$2,741,123	$2,823,043	$3,185,538	$362,495	12.8%
Non School Fund	$14,219	$12,058				
State Revenue	$503,778	$113,529	$116,280	$120,000	$3,720	3.2%
Transfers	$34,675	$151,606				
Use of Fund Balance				$400,000	$400,000	
Total	**$6,814,944**	**$7,083,171**	**$6,786,396**	**$8,062,406**	**$1,276,010**	**18.8%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,678,327	$3,018,215	$2,678,743	$2,911,329	$232,586	8.7%
Other Wages	$189,111	$52,841	$30,000	$27,000	($3,000)	-10.0%
Benefits	$894,395	$962,914	$1,174,590	$1,229,544	$54,954	4.7%
Operations	$3,274,766	$3,661,907	$2,903,063	$3,494,533	$591,470	20.4%
Transfers				$400,000	$400,000	
Total	**$7,036,598**	**$7,695,878**	**$6,786,396**	**$8,062,406**	**$1,276,010**	**18.8%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Food Services/Non-Instruction	$6,595,683	$7,188,952	$6,406,396	$7,177,406	$771,010	12.0%
Instruction	$440,915	$506,926	$380,000	$485,000	$105,000	27.6%
Transfers				$400,000	$400,000	
Total	**$7,036,598**	**$7,695,878**	**$6,786,396**	**$8,062,406**	**$1,276,010**	**18.8%**

Extended Day Enrichment Programs (EDEP)

The **Extended Day Enrichment Programs (EDEP)** provide safe, engaging, and enriching extended-day learning experiences for over 700 elementary students. Operated by the Office of Community Engagement in collaboration with each elementary school, EDEP includes After-School Enrichment, Student Holiday, and Inclement Weather programs. Fully funded through tuition and fees, these programs support student exploration and discovery while promoting wellness, happiness, and balance in a nurturing environment.

FY 2025/26 Changes

Revenues

- Changes in tuition are to align operational costs with significantly increased compensation and benefits costs (including the addition of 6 paid non-workdays), educational/recreational supplies, and snack expenses.
- Registration fees ($50 After School Program and $30 Full Day Programs) and Full Day Programs tuition are unchanged; however, After School Program tuition increases are outlined in the table below:

After School Program	Monthly Fee	25% Reduction	50% Reduction
Full-time (4-5 days per week)	$400.00 ($60 or 17.65% incl.)	$300.00	$200.00
Part-time (1-3 days per week)	$290.00 ($34 or 17.9% incl.)	$217.50	$145.00

Full Day Programs	Monthly Fee	25% Reduction	50% Reduction
Student Holiday/Remote Learning	$65.00	$48.75	$32.50

Expenditures

- Compensation and benefit changes are due to position turnover, reclassifications, and changes in health care and retirement elections.
- Positions are budgeted for a 3% salary increase in FY 2025/26 and a 30% increase in health care rates in Plan Year 2026.

EDEP (63300)

3300 - Extended Day Enrichment Program (EDEP)

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$1,759,865	$1,831,616	$2,161,725	$2,678,700	$516,975	23.9%
State Revenue	$0					
Transfers		$335,886				
Total	**$1,759,865**	**$2,167,501**	**$2,161,725**	**$2,678,700**	**$516,975**	**23.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,119,725	$1,328,827	$1,376,860	$1,556,775	$179,915	13.1%
Other Wages	$128,814	$95,129	$40,000	$142,478	$102,478	256.2%
Benefits	$353,044	$465,003	$530,910	$681,697	$150,787	28.4%
Operations	$157,427	$167,205	$213,955	$297,750	$83,795	39.2%
Total	**$1,759,010**	**$2,056,164**	**$2,161,725**	**$2,678,700**	**$516,975**	**23.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Food Services/Non-Instruction	$1,759,010	$2,056,164	$2,161,725	$2,678,700	$516,975	23.9%
Total	**$1,759,010**	**$2,056,164**	**$2,161,725**	**$2,678,700**	**$516,975**	**23.9%**

Office of Community Engagement

Driver Safety (63305)

This budget includes funds for:

- In-Car Driver Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

3305 - Drivers Safety

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$164,818	$182,586	$205,859	$205,859	$0	0.0%
State Revenue	$40,660	$75,509	$96,873	$96,873	$0	0.0%
Total	**$205,478**	**$258,094**	**$302,732**	**$302,732**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$31,927	$36,969	$63,773	$81,505	$17,732	27.8%
Other Wages	$96,981	$98,648	$168,350	$109,929	($58,421)	-34.7%
Benefits	$20,429	$21,941	$17,357	$35,482	$18,125	104.4%
Operations	$58,216	$59,890	$53,252	$75,816	$22,564	42.4%
Total	**$207,553**	**$217,448**	**$302,732**	**$302,732**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$207,553	$217,448	$302,732	$302,732	$0	0.0%
Total	**$207,553**	**$217,448**	**$302,732**	**$302,732**	**$0**	**0.0%**

FY 2025/26 Changes

- Compensation and benefit changes are due to position turnover, reclassifications, and changes in health care and retirement elections.
- Positions are budgeted for a 3% salary increase in FY 2025/26 and a 30% increase in health care rates in Plan Year 2026.

Community Education (63306)

The Community Education program offers a variety of courses promoting lifelong learning on a fee-for-service basis. This budget includes funds for:

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

3306 - Community Education

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$18,501	$27,261	$88,378	$88,378	$0	0.0%
Transfers		$4,785				
Total	**$18,501**	**$32,045**	**$88,378**	**$88,378**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$13,235	$15,122	$15,995	$29,184	$13,189	82.5%
Other Wages	$2,299	$8,336	$48		($48)	
Benefits	$5,364	$6,789	$17,994	$26,111	$8,117	45.1%
Operations	$18,535	$21,501	$54,341	$33,083	($21,258)	-39.1%
Total	**$39,432**	**$51,748**	**$88,378**	**$88,378**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$39,432	$51,748	$88,378	$88,378	$0	0.0%
Total	**$39,432**	**$51,748**	**$88,378**	**$88,378**	**$0**	**0.0%**

Vehicle Services (63910)

The Transportation Services Department manages the Vehicle Services Fund (formerly Vehicle Maintenance Fund) and reflects the revenues and expenditures for operations outside of transportation provided for ACPS students. The Vehicle Services Fund is used to capture costs that are not associated with general school bus operations. This includes:

- Vehicle maintenance and fuel services for other ACPS and local government departments (e.g., Building Services, Fire, Rescue Police)
- Vehicle maintenance and fuel services for outside agencies (e.g., JAUNT)
- Field trip operations for outside agencies (e.g., ACAC)

Revenue is received from users of these services to compensate for administrative overhead, labor, parts, fuel, and lubricants. Due to the volatility of fuel prices, substantial variation in expenses is possible; however, all fuel used from this account is offset by payments from non-school transportation sources. Residual funds are transferred from this fund to support the School Fund's operational budget.

FY 2025/26 Changes

Revenues

- Changes in charged rates are proposed to align operational costs with significantly increased compensation and benefits costs (including the addition of 6 paid non-workdays) and increasing costs of maintenance.
- The table below outlines the current and proposed rates for services provided to outside agencies.

	FY 2024/25	*FY 2025/26*	*% Change*
Labor (Driver)	$20.94	$24.97	19.2%
Labor (Aide)	$16.60	$19.82	19.4%
Mileage (Bus)	$0.55	$0.70	27.3%
Mileage (Van)	$0.25	$0.32	28.0%

Expenditures

- Operational costs are increasing due to compensation and maintenance costs, which are necessary to provide the current level of services.
- Compensation and benefit changes are due to position turnover, reclassifications, and changes in health care and retirement elections.
- Positions are budgeted for a 3% salary increase in FY 2025/26 and a 30% increase in health care rates in Plan Year 2026.

3910 - Vehicle Services

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$1,207,864	$1,211,427	$1,370,900	$1,439,300	$68,400	5.0%
Total	**$1,207,864**	**$1,211,427**	**$1,370,900**	**$1,439,300**	**$68,400**	**5.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$17,791	$18,482	$20,000	$30,000	$10,000	50.0%
Other Wages	$191,976	$255,364	$200,000	$239,850	$39,850	19.9%
Benefits	$14,687	$19,535	$15,000	$18,350	$3,350	22.3%
Operations	$818,197	$794,908	$1,135,900	$1,151,100	$15,200	1.3%
Total	**$1,042,651**	**$1,088,289**	**$1,370,900**	**$1,439,300**	**$68,400**	**5.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transportation	$1,042,651	$1,088,289	$1,370,900	$1,439,300	$68,400	5.0%
Total	**$1,042,651**	**$1,088,289**	**$1,370,900**	**$1,439,300**	**$68,400**	**5.0%**

CAPITAL REPLACEMENT FUNDS

Vehicle Replacement (63905)

The Transportation Services Department manages this fund and reflects the revenues and expenditures for replacing non-bus vehicles in the School Division. This fund includes a recurring revenue transfer of $200,000 from the Department of Transportation (62432).

FY 2025/26 Changes

$200,000 is restored in FY 2025/26. In addition, $60,000 is moved from the Department of Building Services to centralize the vehicle replacement program.

3905 - Vehicle Replacement

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue		$464,754				
Transfers	$200,000	$200,000		$260,000	$260,000	
Total	**$200,000**	**$664,754**		**$260,000**	**$260,000**	

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$416,050	$760,531		$260,000	$260,000	
Total	**$416,050**	**$760,531**		**$260,000**	**$260,000**	

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transportation	$416,050	$760,531		$260,000	$260,000	
Total	**$416,050**	**$760,531**		**$260,000**	**$260,000**	

Technology Equipment Replacement (63907)

The Technology Equipment Replacement Fund provides students and staff with reliable access to technology devices. It includes technology replacements for teachers and staff, specialty computers and labs, audio/visual systems, classroom technologies, and hardware repair and maintenance on school-based systems

FY 2025/26 Changes

- $255,700 is added to the Transfer for Technology Replacement due to planned device lifecycles along with device audits and enrollment changes
- $400,000 is reduced as a one-time budget reduction

3907 - Technology Replacement

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$187,350	$297,910				
Transfers	$4,311,000	$3,553,000	$2,359,500	$2,215,200	($144,300)	-6.1%
Total	**$4,498,350**	**$3,850,910**	**$2,359,500**	**$2,215,200**	**($144,300)**	**-6.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$3,393,579	$3,511,494	$2,359,500	$2,215,200	($144,300)	-6.1%
Total	**$3,393,579**	**$3,511,494**	**$2,359,500**	**$2,215,200**	**($144,300)**	**-6.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$4,803					
Technology	$3,388,776	$3,511,494	$2,359,500	$2,215,200	($144,300)	-6.1%
Total	**$3,393,579**	**$3,511,494**	**$2,359,500**	**$2,215,200**	**($144,300)**	**-6.1%**

Learning Resources (63909)

The Learning Resources Fund provides instructional staff with necessary and contemporary learning resources that support the implementation of curriculum framework, planning, instruction, and assessment systems that promote student learning, close the achievement gap, and prepare all students to be college - and workforce - ready when they graduate. It includes:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions
- Textbook replacement cycle

3909 - Learning Resources Replacement

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transfers	$600,000	$1,100,000	$600,000	$600,000	$0	0.0%
Total	**$600,000**	**$1,100,000**	**$600,000**	**$600,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$791,493	$1,019,357	$600,000	$600,000	$0	0.0%
Total	**$791,493**	**$1,019,357**	**$600,000**	**$600,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$791,493	$1,019,357	$600,000	$600,000	$0	0.0%
Total	**$791,493**	**$1,019,357**	**$600,000**	**$600,000**	**$0**	**0.0%**

FEDERAL, STATE & LOCAL PROGRAMS

Federal Programs

Title I (63101)

The Title I Fund supports reading, language arts, and math instruction for students whose achievement levels do not meet expected standards in the six elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

3101 - Title I

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$1,819,999	$1,882,491	$1,703,355	$1,992,185	$288,830	17.0%
Total	**$1,819,999**	**$1,882,491**	**$1,703,355**	**$1,992,185**	**$288,830**	**17.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$1,286,896	$1,303,956	$1,203,631	$1,158,780	($44,851)	-3.7%
Other Wages	$9,652	$7,405				
Benefits	$488,805	$532,327	$483,182	$495,432	$12,250	2.5%
Operations	$34,849	$41,251	$16,542	$337,973	$321,431	1943.1%
Total	**$1,820,202**	**$1,884,939**	**$1,703,355**	**$1,992,185**	**$288,830**	**17.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$1,820,202	$1,884,939	$1,703,355	$1,992,185	$288,830	17.0%
Total	**$1,820,202**	**$1,884,939**	**$1,703,355**	**$1,992,185**	**$288,830**	**17.0%**

Migrant (63103)

The Migrant Fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Augusta, Charlottesville, Chesterfield, Culpeper, Fairfax, Fluvanna, Goochland, Greene, Hanover, Henrico, Hopewell, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Richmond, Rockbridge, Southampton, Stafford, Staunton, and Waynesboro). Each student's individual needs are evaluated, and necessary support services are offered.

3103 - Migrant

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$108,624	$114,952	$119,046	$119,046	$0	0.0%
Local School Revenue	$1,550	$550	$800	$6,078	$5,278	659.8%
Total	**$110,174**	**$115,502**	**$119,846**	**$125,124**	**$5,278**	**4.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$69,255	$71,853	$73,173	$76,868	$3,695	5.0%
Other Wages	$151	$255	$2,725		($2,725)	
Benefits	$36,404	$38,030	$41,316	$48,256	$6,940	16.8%
Operations	$2,242	$1,533	$2,632		($2,632)	
Total	**$108,052**	**$111,671**	**$119,846**	**$125,124**	**$5,278**	**4.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$108,052	$111,671	$119,846	$125,124	$5,278	4.4%
Total	**$108,052**	**$111,671**	**$119,846**	**$125,124**	**$5,278**	**4.4%**

Head Start (63170)

Head Start programs deliver services to children and families in core areas of early learning, health, and family well-being, to prepare young children to succeed in school and in life beyond school. ACPS has worked with United Way to be a subgrantee in the federal Head Start grant beginning in 2025-26. While the application status is still pending (June 2025), this budget reflects proposed "braided" funding for Head Start and VPI Bright Stars programming by serving Head Start and VPI preschool students in the same classrooms, funded by two sources.

3170 - HEAD START

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue				$1,812,975	$1,812,975	
Total				**$1,812,975**	**$1,812,975**	

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary				$1,020,212	$1,020,212	
Benefits				$542,303	$542,303	
Operations				$75,460	$75,460	
Transfers				$175,000	$175,000	
Total				**$1,812,975**	**$1,812,975**	

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction				$1,637,975	$1,637,975	
Transfers				$175,000	$175,000	
Total				**$1,812,975**	**$1,812,975**	

Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to promptly assess and provide supplemental research-based lessons to Migrant students to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs and access instructional lessons designed to improve specific literacy skills.

3173 - Migrant Consortium Incentive Grant

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$6,104	$6,831	$19,500	$19,500	$0	0.0%
Total	**$6,104**	**$6,831**	**$19,500**	**$19,500**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Other Wages	$5,670	$6,354	$18,114	$18,114	$0	0.0%
Benefits	$434	$477	$1,386	$1,386	$0	0.0%
Total	**$6,104**	**$6,831**	**$19,500**	**$19,500**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,104	$6,831	$19,500	$19,500	$0	0.0%
Total	**$6,104**	**$6,831**	**$19,500**	**$19,500**	**$0**	**0.0%**

Title II (63203)

The Title II Fund helps prepare, train, and recruit high-quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification.

3203 - Title II

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$283,025	$297,466	$357,744	$350,749	($6,995)	-2.0%
Total	**$283,025**	**$297,466**	**$357,744**	**$350,749**	**($6,995)**	**-2.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$183,099	$188,475	$193,806	$233,031	$39,225	20.2%
Benefits	$80,855	$76,957	$78,801	$117,718	$38,917	49.4%
Operations	$19,072	$32,030	$85,137		($85,137)	
Total	**$283,025**	**$297,462**	**$357,744**	**$350,749**	**($6,995)**	**-2.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$283,025	$297,462	$357,744	$350,749	($6,995)	-2.0%
Total	**$283,025**	**$297,462**	**$357,744**	**$350,749**	**($6,995)**	**-2.0%**

Preschool Special Education (63205)

The Preschool Special Education Grant is a 15-month federal grant that runs from July through September and supports educational programming for preschool special education students between the ages of two and five. Special education services provided through this grant include funding for two teaching assistants to serve preschool students during the regular school year. Revenues are supplemented by a transfer from the School Fund.

3205 - Pre-School Special Education

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$74,288	$75,959	$77,160	$73,901	($3,259)	-4.2%
Transfers		$106	$24,000	$40,101	$16,101	67.1%
Total	**$74,288**	**$76,065**	**$101,160**	**$114,002**	**$12,842**	**12.7%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$48,871	$38,755	$57,233	$64,612	$7,379	12.9%
Other Wages	$0					
Benefits	$25,418	$37,931	$43,927	$49,390	$5,463	12.4%
Total	**$74,288**	**$76,686**	**$101,160**	**$114,002**	**$12,842**	**12.7%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$74,288	$76,686	$101,160	$114,002	$12,842	12.7%
Total	**$74,288**	**$76,686**	**$101,160**	**$114,002**	**$12,842**	**12.7%**

Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

3207 - Carl Perkins

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$146,372	$198,450	$176,000	$223,522	$47,522	27.0%
Total	**$146,372**	**$198,450**	**$176,000**	**$223,522**	**$47,522**	**27.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary				$74,287	$74,287	
Other Wages	$7,742	$7,922	$3,990	$4,000	$10	0.3%
Benefits	$584	$590		$32,235	$32,235	
Operations	$134,526	$195,812	$172,010	$113,000	($59,010)	-34.3%
Total	**$142,851**	**$204,324**	**$176,000**	**$223,522**	**$47,522**	**27.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$142,851	$204,324	$176,000	$223,522	$47,522	27.0%
Total	**$142,851**	**$204,324**	**$176,000**	**$223,522**	**$47,522**	**27.0%**

Special Education IDEA (63214)

The Individuals with Disabilities Education Act (IDEA) provides federal funding to public school systems to support the education of children with disabilities. To receive this funding, the Federal Government requires school divisions to provide a free and appropriate public education (FAPE) to children with disabilities between the ages of 3 and 21. The IDEA funding is provided in two parts: the Section 611 grant to support K-12 programs for students with disabilities between the ages of 5-21, and the Section 619 grant, which supports preschool education for children with disabilities between the ages 3-5.

3214 - Special Education IDEA

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$2,956,550	$3,685,925	$3,759,671	$4,084,900	$325,229	8.7%
Transfers		$2,343				
Total	**$2,956,550**	**$3,688,268**	**$3,759,671**	**$4,084,900**	**$325,229**	**8.7%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$2,002,828	$2,631,082	$2,674,471	$2,837,491	$163,020	6.1%
Other Wages	$4,242					
Benefits	$930,872	$1,034,974	$1,085,200	$1,226,409	$141,209	13.0%
Operations	$20,950	$19,869		$21,000	$21,000	
Total	**$2,958,892**	**$3,685,925**	**$3,759,671**	**$4,084,900**	**$325,229**	**8.7%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$2,958,892	$3,685,925	$3,759,671	$4,084,900	$325,229	8.7%
Total	**$2,958,892**	**$3,685,925**	**$3,759,671**	**$4,084,900**	**$325,229**	**8.7%**

Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

3215 - Title III

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$127,266	$148,738	$180,211	$167,789	($12,422)	-6.9%
Transfers		$9				
Total	**$127,266**	**$148,747**	**$180,211**	**$167,789**	**($12,422)**	**-6.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$64,734	$94,925	$117,981	$110,923	($7,058)	-6.0%
Other Wages	$6,633	$12,032	$1,000		($1,000)	
Benefits	$28,805	$40,568	$59,180	$56,866	($2,314)	-3.9%
Operations	$27,103	$1,213	$2,050		($2,050)	
Total	**$127,275**	**$148,738**	**$180,211**	**$167,789**	**($12,422)**	**-6.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$127,275	$148,738	$180,211	$167,789	($12,422)	-6.9%
Total	**$127,275**	**$148,738**	**$180,211**	**$167,789**	**($12,422)**	**-6.9%**

Families in Crisis (63304)

The Families in Crisis grant provides an effective structure to meet the needs of homeless students, ensuring they receive equitable access to Division services to succeed in school.

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

3304 - Families in Crisis Grant

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Federal Revenue	$116,020	$31,009	$85,000	$95,221	$10,221	12.0%
Local School Revenue	$12,579	$12,579	$20,000		($20,000)	
Transfers	$11,000	$11,000	$11,000	$11,000	$0	0.0%
Total	**$139,599**	**$54,588**	**$116,000**	**$106,221**	**($9,779)**	**-8.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$68,410	$8,581	$69,672	$77,458	$7,786	11.2%
Other Wages	$18,120	$16,794	($6,884)		$6,884	
Benefits	$30,425	$4,571	$45,643	$28,763	($16,880)	-37.0%
Operations	$25,918	$13,555	$7,569		($7,569)	
Total	**$142,872**	**$43,500**	**$116,000**	**$106,221**	**($9,779)**	**-8.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$142,872	$43,500	$116,000	$106,221	($9,779)	-8.4%
Total	**$142,872**	**$43,500**	**$116,000**	**$106,221**	**($9,779)**	**-8.4%**

State Programs

Miscellaneous School Grants – CTE/Tech (63105)

The Career and Technical Education (CTE) grant is used to purchase state-approved equipment to improve or modernize middle and high school CTE programs based on labor market needs and student interests. This includes CTE equipment in high-demand, high-skill, and fast-growth industry sectors based on data from the Bureau of Labor Statistics and the Virginia Employment Commission. This grant is also used to purchase examinations and other testing materials for the Workplace Readiness Skills for the Commonwealth Examination among other industry certification exams and licensure tests.

3105 - MISC SCHOOL GRANTS - CTE Tech

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$20,465	$24,848	$26,000	$40,000	$14,000	53.8%
Total	**$20,465**	**$24,848**	**$26,000**	**$40,000**	**$14,000**	**53.8%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$20,465	$24,848	$26,000	$40,000	$14,000	53.8%
Total	**$20,465**	**$24,848**	**$26,000**	**$40,000**	**$14,000**	**53.8%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$20,465	$24,848	$26,000	$40,000	$14,000	53.8%
Total	**$20,465**	**$24,848**	**$26,000**	**$40,000**	**$14,000**	**53.8%**

Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

3120 - Blue Ridge Juvenile Detention Center (BRJD...

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$980,291	$1,005,409	$1,058,039	$1,453,802	$395,763	37.4%
Total	**$980,291**	**$1,005,409**	**$1,058,039**	**$1,453,802**	**$395,763**	**37.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$706,508	$551,200	$688,167	$754,324	$66,157	9.6%
Other Wages	$0		$228		($228)	
Benefits	$267,846	$220,553	$277,502	$604,803	$327,301	117.9%
Operations	$75,003	$88,931	$64,667	$67,200	$2,533	3.9%
Transfers		$27,475	$27,475	$27,475	$0	0.0%
Total	**$1,049,356**	**$888,159**	**$1,058,039**	**$1,453,802**	**$395,763**	**37.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$1,049,356	$860,684	$1,030,564	$1,426,327	$395,763	38.4%
Transfers		$27,475	$27,475	$27,475	$0	0.0%
Total	**$1,049,356**	**$888,159**	**$1,058,039**	**$1,453,802**	**$395,763**	**37.4%**

Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 or older to become productive and contributing citizens. The program is located at CATEC.

3142 - Alternative Education

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$41,013	$40,865	$25,000	$35,973	$10,973	43.9%
Total	**$41,013**	**$40,865**	**$25,000**	**$35,973**	**$10,973**	**43.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$38,098	$29,794	$17,656	$24,541	$6,885	39.0%
Benefits	$2,915	$11,071	$7,344	$11,432	$4,088	55.7%
Total	**$41,013**	**$40,865**	**$25,000**	**$35,973**	**$10,973**	**43.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$41,013	$40,865	$25,000	$35,973	$10,973	43.9%
Total	**$41,013**	**$40,865**	**$25,000**	**$35,973**	**$10,973**	**43.9%**

Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to provide grants to school divisions providing mentors for new teachers with no years of teaching experience.

3151 - Teacher Mentoring Program

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$6,430	$5,104	$10,000	$10,000	$0	0.0%
Total	**$6,430**	**$5,104**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations		$11,534	$10,000	$10,000	$0	0.0%
Total		**$11,534**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction		$11,534	$10,000	$10,000	$0	0.0%
Total		**$11,534**	**$10,000**	**$10,000**	**$0**	**0.0%**

Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on the estimated number of 7th and 8th grade students who are at risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the School Division. These revenues and expenditures are moved to the School Fund in 25/26.

3152 - Algebra Readiness

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$68,549	$67,052	$75,476		($75,476)	
Use of Fund Balance				$10,000	$10,000	
Total	**$68,549**	**$67,052**	**$75,476**	**$10,000**	**($65,476)**	**-86.8%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Other Wages	$0	$9,912	$69,732		($69,732)	
Benefits	$0	$733	$5,744		($5,744)	
Transfers				$10,000	$10,000	
Total	**$0**	**$10,645**	**$75,476**	**$10,000**	**($65,476)**	**-86.8%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$0	$10,645	$75,476		($75,476)	
Transfers				$10,000	$10,000	
Total	**$0**	**$10,645**	**$75,476**	**$10,000**	**($65,476)**	**-86.8%**

Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students ages 18 to 21 incarcerated at the Charlottesville-Albemarle Regional Jail, per the Individuals with Disabilities Education Act (IDEA).

3212 - Special Education Jail Program

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$67,359	$72,534	$57,832	$64,254	$6,422	11.1%
Transfers		$23,786				
Total	**$67,359**	**$96,320**	**$57,832**	**$64,254**	**$6,422**	**11.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$79,738	$42,067	$42,434	$48,060	$5,626	13.3%
Other Wages	$1,000					
Benefits	$27,470	$15,041	$15,398	$16,194	$796	5.2%
Total	**$108,209**	**$57,107**	**$57,832**	**$64,254**	**$6,422**	**11.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$108,209	$57,107	$57,832	$64,254	$6,422	11.1%
Total	**$108,209**	**$57,107**	**$57,832**	**$64,254**	**$6,422**	**11.1%**

Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist 11th and 12th-grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the total statewide failures. Amounts are adjusted based on the composite index. This revenue and expenditure is moved to the School Fund in 25/26.

3217 - Project Graduation

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$10,021	$10,021	$14,500		($14,500)	
Total	**$10,021**	**$10,021**	**$14,500**		**($14,500)**	

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Other Wages		$8,941	$6,464		($6,464)	
Benefits		$701				
Operations		$1,079	$8,036		($8,036)	
Total		**$10,721**	**$14,500**		**($14,500)**	

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction		$10,721	$14,500		($14,500)	
Total		**$10,721**	**$14,500**		**($14,500)**	

Bright Stars (63227)

The Virginia Preschool Initiative (VPI) funds programs for unserved, at-risk four-year-old children, including quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services.

3227 - Bright Stars VPI

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$879,619	$752,311	$1,093,248	$742,616	($350,632)	-32.1%
Transfers	$747,631	$493,839	$623,071	$611,161	($11,910)	-1.9%
Total	**$1,627,250**	**$1,246,150**	**$1,716,319**	**$1,353,777**	**($362,542)**	**-21.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$951,005	$977,998	$1,118,216	$823,154	($295,062)	-26.4%
Other Wages	$6,599	$8,165	$4,875	$10,400	$5,525	113.3%
Benefits	$412,406	$411,786	$495,713	$404,246	($91,467)	-18.5%
Operations	$128,348	$35,625	$97,515	$115,977	$18,462	18.9%
Total	**$1,498,359**	**$1,433,575**	**$1,716,319**	**$1,353,777**	**($362,542)**	**-21.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Admin/Attend&Health	$42,539	$4,034				
Instruction	$1,455,819	$1,429,542	$1,716,319	$1,353,777	($362,542)	-21.1%
Total	**$1,498,359**	**$1,433,575**	**$1,716,319**	**$1,353,777**	**($362,542)**	**-21.1%**

VPSA Technology (63228)

The Virginia Public School Authority (VPSA) Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Budgeted expenditures are for student device replacements as part of the established device replacement cycle managed by the Department of Technology.

3228 - VPSA Technology

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
State Revenue	$0	$1,348,000	$700,000	$674,000	($26,000)	-3.7%
Transfers		$52,213				
Total	**$0**	**$1,400,213**	**$700,000**	**$674,000**	**($26,000)**	**-3.7%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$700,329	$699,884	$700,000	$674,000	($26,000)	-3.7%
Total	**$700,329**	**$699,884**	**$700,000**	**$674,000**	**($26,000)**	**-3.7%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Technology	$700,329	$699,884	$700,000	$674,000	($26,000)	-3.7%
Total	**$700,329**	**$699,884**	**$700,000**	**$674,000**	**($26,000)**	**-3.7%**

Learning Recovery (63310)

ACPS summer school offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation. Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide teacher salaries, materials, and transportation to summer program sites.

3310 - Learning Recovery Fund

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$58,750	$0	$60,000	$50,621	($9,379)	-15.6%
State Revenue	$92,207	$126,178	$146,666	$74,579	($72,087)	-49.2%
Transfers	$124,621	$138,668	$124,621	$125,000	$379	0.3%
Total	**$275,578**	**$264,846**	**$331,287**	**$250,200**	**($81,087)**	**-24.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$236,331	$101,675	$85,000	$85,000	$0	0.0%
Other Wages	$482,506	$780,406	$246,287	$120,000	($126,287)	-51.3%
Benefits	$121,465	$57,787		$9,200	$9,200	
Operations	$149,269	$34,003		$36,000	$36,000	
Total	**$989,571**	**$973,870**	**$331,287**	**$250,200**	**($81,087)**	**-24.5%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$989,571	$973,870	$331,287	$250,200	($81,087)	-24.5%
Total	**$989,571**	**$973,870**	**$331,287**	**$250,200**	**($81,087)**	**-24.5%**

Local & Other Programs

Miscellaneous Grants (63104)

The Miscellaneous Grants Fund provides a means to receive, process, account, and report upon various grants the Division receives. Grants received may be for multiple areas, including the arts, field trips, classroom-specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring.

3104 - Miscellaneous Grants

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$53,000	$172,516	$100,000	$100,000	$0	0.0%
Non School Fund	$5,000					
State Revenue		$90,425				
Total	**$58,000**	**$262,941**	**$100,000**	**$100,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Salary	$79,260	$0				
Other Wages	$14,500	$11,615				
Benefits	$37,666	$2,316				
Operations	$59,484	$129,198	$100,000	$100,000	$0	0.0%
Total	**$190,910**	**$143,129**	**$100,000**	**$100,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Admin/Attend&Health	$165,207	$6,519		$45,000	$45,000	
Building Services		$83,925				
Instruction	$25,702	$52,685	$100,000	$55,000	($45,000)	-45.0%
Total	**$190,910**	**$143,129**	**$100,000**	**$100,000**	**$0**	**0.0%**

Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

3116 - Economically Dislocated Workers

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue			$10,000	$10,000	$0	0.0%
Total			**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Other Wages		$45	$3,416	$3,400	($16)	-0.5%
Benefits		$3	$261	$260	($1)	-0.4%
Operations	$141	$555	$6,323	$6,340	$17	0.3%
Total	**$141**	**$603**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$141	$603	$10,000	$10,000	$0	0.0%
Total	**$141**	**$603**	**$10,000**	**$10,000**	**$0**	**0.0%**

English Literacy and Civics Education (63221)

The Integrated English Literacy and Civics Education (IELCE) grant incorporates civics education into adult English Learner (EL) classes and many participants are parents of ACPS students. Parents participating in their own educational pursuits positively affect their children's learning. The program incorporates instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

3221 - English Literacy and Civics Education

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$5,601	$4,283	$3,500	$3,500	$0	0.0%
Transfers	$16,500	$16,500	$16,500	$16,500	$0	0.0%
Total	**$22,101**	**$20,783**	**$20,000**	**$20,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Other Wages	$13,926	$8,541	$17,881	$17,881	$0	0.0%
Benefits	$1,065	$653	$1,243	$1,243	$0	0.0%
Operations	$203	$57	$876	$876	$0	0.0%
Total	**$15,195**	**$9,251**	**$20,000**	**$20,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$15,195	$9,251	$20,000	$20,000	$0	0.0%
Total	**$15,195**	**$9,251**	**$20,000**	**$20,000**	**$0**	**0.0%**

Albemarle Trust (63501)

The Albemarle County Award recognizes and awards $500 to high school graduates at each high school based on their outstanding character and scholarship. An allotment per school is awarded based on the school's graduating class size.

3501 - Albemarle Trust

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	$18,686	$38,536	$10,000	$10,000	$0	0.0%
Total	**$18,686**	**$38,536**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$500	$506	$10,000	$10,000	$0	0.0%
Total	**$500**	**$506**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Food Services/Non-Instruction	$500	$506	$10,000	$10,000	$0	0.0%
Total	**$500**	**$506**	**$10,000**	**$10,000**	**$0**	**0.0%**

Foundation for Excellence (63502)

The Foundation for Excellence Fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

3502 - Foundation for Excellence

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Local School Revenue	($5,834)	$36,974	$12,000	$12,000	$0	0.0%
Total	**($5,834)**	**$36,974**	**$12,000**	**$12,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Operations	$6,865	$16,352	$12,000	$12,000	$0	0.0%
Total	**$6,865**	**$16,352**	**$12,000**	**$12,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Instruction	$6,865	$16,352	$12,000	$12,000	$0	0.0%
Total	**$6,865**	**$16,352**	**$12,000**	**$12,000**	**$0**	**0.0%**

Revenue Contingency (63911)

The Revenue Contingency Fund was established as a contingency reserve for fiscal years with revenue downturns. In FY 2024/25, a one-time use of this fund was budgeted to help offset the decrease in School Fund state revenues due to the change in the Local Composite Index (LCI).

3911 - REVENUE CONTINGENCY

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Use of Fund Balance			$955,469		($955,469)	
Total			**$955,469**		**($955,469)**	

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transfers			$955,469		($955,469)	
Total			**$955,469**		**($955,469)**	

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transfers			$955,469		($955,469)	
Total			**$955,469**		**($955,469)**	

Federal Revenue Contingency Reserve (63913)

The Federal Revenue Contingency Reserve was established to address changes in federal revenues. These local funds would offset service level decreases impacted by projected federal revenues. While the salaries and benefits costs of FTEs have risen significantly, grant revenues in Title I and Title II have remained relatively flat. Two additional FTEs will maintain service levels in these programs.

3913 - FED REVENUE CONTINGENCY RESRVE

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Use of Fund Balance			$193,198	$200,000	$6,802	3.5%
Total			**$193,198**	**$200,000**	**$6,802**	**3.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transfers		$191,212	$193,198	$200,000	$6,802	3.5%
Total		**$191,212**	**$193,198**	**$200,000**	**$6,802**	**3.5%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Adopted	Increase	Increase %
Transfers		$191,212	$193,198	$200,000	$6,802	3.5%
Total		**$191,212**	**$193,198**	**$200,000**	**$6,802**	**3.5%**

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Fall Enrollment Projections

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2025/2026

	Enrollment Projections														K-12 Actual to Budget		K-12 Budget to Budget	
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2024/25 Actual Enrollment	Actual Projected Growth	2024/25 Projected Enrollment[1]	Budget Growth
AGNOR	76	75	71	71	81	81									455	464	(9)	454	1
BAKER BUTLER	94	95	103	111	124	123									650	660	(10)	678	(28)
BROADUS WOOD	37	38	52	53	47	41			-						268	263	5	261	7
BROWNSVILLE	77	89	80	83	97	87									513	512	1	538	(25)
CROZET	86	97	84	95	88	102									552	565	(13)	544	8
GREER	71	64	80	89	77	77									458	469	(11)	457	1
HOLLYMEAD	61	68	97	72	80	79									457	441	16	415	42
IVY	53	58	68	54	80	58									371	358	13	355	16
MOUNTAIN VIEW	123	124	128	132	125	100									732	718	14	729	3
MURRAY	36	43	39	54	67	34									273	274	(1)	280	(7)
RED HILL	29	32	31	34	33	24									183	189	(6)	182	1
SCOTTSVILLE	33	37	29	41	23	33									196	199	(3)	192	4
STONE ROBINSON	62	76	77	78	77	66									436	446	(10)	414	22
STONY POINT	35	34	34	47	37	41									228	209	19	220	8
WOODBROOK	72	79	66	91	90	79									477	488	(11)	470	7
Elementary Total	**945**	**1,009**	**1,039**	**1,105**	**1,126**	**1,025**									**6,249**	**6,255**	**(6)**	**6,189**	**60**
BURLEY							183	165	173						521	530	(9)	552	(31)
HENLEY							287	310	272						869	844	25	837	32
JOURNEY							214	217	221						652	645	7	626	26
LAKESIDE							206	191	200						597	572	25	530	67
WALTON							120	109	113						342	337	5	327	15
Middle Total							**1,010**	**992**	**979**						**2,981**	**2,928**	**53**	**2,872**	**109**
ALBEMARLE										459	438	506	480	-	1,883	1,898	(15)	1,932	(49)
MONTICELLO										313	262	296	273	-	1,144	1,158	(14)	1,140	4
WESTERN ALBEMARLE										308	343	298	301	-	1,250	1,244	6	1,151	99
CENTER 1										20	21	14	25		80	72	8	120	(40)
High Total										**1,100**	**1,064**	**1,114**	**1,079**		**4,357**	**4,372**	**(15)**	**4,343**	**14**
COMMUNITY LAB SCHOOL							30	31	32	26	27	26	14	-	186	173	13	184	2
POST HIGH														29	29	29	-	36	(7)
Projected Total	**945**	**1,009**	**1,039**	**1,105**	**1,126**	**1,025**	**1,040**	**1,023**	**1,011**	**1,126**	**1,091**	**1,140**	**1,093**	**29**	**13,802**	**13,757**	**45**	**13,624**	**178**
Actual 2024	963	1,013	1,087	1,096	1,027	1,069	1,006	1,000	1,011	1,077	1,151	1,118	1,116	23	13,757				
Variance	**(18)**	**(4)**	**(48)**	**9**	**99**	**(44)**	**34**	**23**	**-**	**49**	**(60)**	**22**	**(23)**	**6**	**45**				

Average Daily Membership

	Sep. 30 Enrollment	SISNA Enrollment*	Other Changes	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 25/26	13,802	200	0	0.00%	13,602	45
FY 24/25	13,757	182	22	0.16%	13,597	298
FY 23/24	13,459	105	57	0.42%	13,411	-126
FY 22/23	13,585	114	-7	-0.05%	13,464	167
FY 21/22	13,418	148	44	0.33%	13,314	210
FY 20/21	13,208	68	-13	-0.10%	13,127	-824
FY 19/20	14,032	86	-32	-0.23%	13,914	396
FY 18/19	13,636	114	33	0.24%	13,555	58
FY 17/18	13,578	99	31	0.23%	13,510	171
FY 16/17	13,407	98	53	0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	5	0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	21	0.17%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

* Students with Intensive Support Needs/Regional Programs are counted in regional programs, not in the March 31 ADM.

Staffing Standards

Purpose

The purpose of the staffing standards is to foster equity across schools; however, if an individual school wishes to deviate from a particular standard for a reason related to its School Strategic Plan, a waiver process has been established.

Staffing Requirements

Where applicable, minimum staffing requirements as required by state code in the Standards of Quality (SOQ), or industry standards, are included as a point of comparison.

https://law.lis.virginia.gov/vacode/title22.1/chapter13.2/section22.1-253.13:2/

Organization

The standards are organized by school-based program categories and positions, followed by department positions. Special Education and Preschool standards are provided last. The staffing categories are:

General Education and Intervention

- General Education
- Elementary Art, Music, and Physical Education
- Library Media
- Talent Development
- Intervention

Student Services and Special Education

- School Counseling
- Mental Health Support Specialists (MHSS)
- Health
- School Safety & Security
- English Learners (EL)
- Special Education
- Preschool

School-Based Classified

- Principals, Assistant Principals
- On-Site Administrators
- Clerical
- Athletics

Departments

- Instruction
- Technology
- Building Services
- Transportation Services
- Human Resources
- Extended Day Enrichment Programs (EDEP)

Review

Staffing standards are reviewed on a three-year cycle and technical clarifications may be made annually. Changes are proposed during the budget development process.

Year 1: General Education and Intervention, Departments Group 1-6
Year 2: Student Services and Special Education, Departments Group 7-12
Year 3: School-based Classified Positions, Departments Group 13-18

FY 25/26 Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
General Education & Intervention					
Elementary Schools					
Classroom Teacher K-3	1.00	20.30 students	1.00 1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class 24 in grades one, two, and three with no class being larger than 30 students	Increased by 0.25 students in FY 2025/26
Classroom Teacher 4-5	1.00	22.50 students	1.00	25 in grades four through six with no class being larger than 35 students	
Classroom Teacher K-5		additional assigned for dual language immersion program to maintain even numbers of dual sections			Clarified in FY 2025/26
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00	100 economically disadvantaged students (minimum 1 per school, then rounded to nearest 0.0, 0.5, 0.8)	1.00	550 K-3 students	
Tiered Services	1.00	per 200 economically disadvantaged students (provided to schools with at least 50 economically disadvantaged students)			
Intervention Teacher		Variable staffing based on minimizing staffing loss (when compared to FY 2023/24) to a school's system for intervention and to deliver staffing to schools who may have a higher need than is predicted by demographics.			Reduced by 1.0 FTE in FY 2025/26 *9.0 Total FTE funded division-wide*
Teaching Assistant K-1	0.28	4-hour TA per K-1 classroom *4/7.25 hrs per day* *0.50 TA conversion*			
Teaching Assistant & EDEP Assistant (instructional portion)	0.25	4-hour TA per school *4/8 hrs per day* *0.50 TA conversion*			
School Based Substitute (Teaching Assistant)	0.50 1.00 1.50 0.50	per school (one full-time position) per school >350 students (two full-time positions) per school >700 students (three full-time positions) additional assigned to schools with an average substitute fill rate below 40% *2-year avg, including preschool enrollment* *0.50 TA conversion*			*5.0 Total FTE funded division-wide*

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	**Criteria**	**FTE**	**Criteria**	
Comprehensive Middle Schools					
Classroom Teacher	1.00	23.75 students	1.00 1.00	25 in grades four through six with no class being larger than 35 students 24 in English classes in grades six through eight	Increased by 0.25 students in FY 2025/26
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00 2.00 3.00	per school per school > 250 economically disadvantaged students per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 110 economically disadvantaged students			
Intervention Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average			
Intervention Teacher		Variable staffing based on minimizing staffing loss (when compared to FY 2023/24) to a school's system for intervention and to deliver staffing to schools who may have a higher need than is predicted by demographics.			Reduced by 1.0 FTE in FY 2025/26 *9.0 Total FTE funded division-wide*
Testing Specialist	0.50	per school			
School Based Substitute (Teaching Assistant)	0.50 1.00 1.50 0.50	per school (one full-time position) per school >400 students (two full-time positions) per school >800 students (three full-time positions) additional assigned to schools with an average substitute fill rate below 40% *2-year average* *0.50 TA conversion*			*5.0 Total FTE funded division-wide*

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Comprehensive High Schools					
Classroom Teacher	1.00	23.75 students	1.00	24 in English classes in grades nine through 12	Increased by 0.25 students in FY 26
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00 2.00 3.00	per school per school > 250 economically disadvantaged students per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 200 economically disadvantaged students			
Testing Specialist	0.50 0.75 1.00	per school >1,000 students per school >1,500 students per school >2,000 students			
Work-Based Learning Specialist (11-mo)	1.00	per school			
Freshman Advisory	1.00	per school			Reduced in FY 2025/26
School-Based Substitute (Teaching Assistant)	1.00 1.50 2.00 0.50	per school (two full-time positions) per school >1,000 students (three full-time positions) per school >1,700 students (four full-time positions) additional assigned to schools with an average substitute fill rate below 40% *2-year average* *0.50 TA conversion*			*5.0 Total FTE funded division-wide*
Scholars Studio Lead Planning Time	0.17	per studio lead			FY 2025/26 Proposal
High School Centers					
Classroom Teacher	1.33 0.34 0.67	per grade level that has enrollment at each studio for specialized studio classes for each grade level enrollment >20 total students (>10 daily students) for Core Academic Classes for each grade level enrollment >40 total students (>20 daily students) for Core Academic Classes for each grade level enrollment			Clarified in FY 2025/26

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	**Criteria**	**FTE**	**Criteria**	
Elementary Art, Music, and Physical Education					
Elementary Schools					
Art Teacher	0.50 0.60 0.70 1.00 1.50 1.60 1.80	per school per school >300 students per school >360 students per school >420 students per school >540 students per school >840 students per school >900 students *Including preschool enrollment*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	
Music Teacher	0.50 0.60 0.70 1.00 1.50 1.70 1.80	per school per school >300 students per school >360 students per school >420 students per school >540 students per school >840 students per school >900 students *Including preschool enrollment*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	
PE Teacher (may substitute for Teaching Assistant for FTE beyond 2.0)	1.00 1.40 1.60 2.00 2.40 2.60 3.00 3.40	per school per school >14 sections per school >19 sections per school >22 sections per school >27 sections per school >32 sections per school >35 sections per school >40 sections *Including preschool sections at 0.5*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	Reduced in FY 2025/26. Revised to be based on number of class sections instead of total number of students.

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Library Media					
Elementary Schools					
Media Specialist/Teacher	0.80 1.00	per school per school >285 students *Including preschool enrollment*	1.00 1.00	part-time per school per school >300 students	
Media Teaching Assistant	0.28	per school >600 students *Including preschool enrollment* *0.50 TA Conversion*			
Comprehensive Middle Schools					
Media Specialist/Teacher	1.00 2.00	per school per school >1,000 students	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	Reduced in FY 2025/26 to eliminate partial FTE.
Media Teaching Assistant	0.28 0.50	per school >600 students per school >750 students *0.50 TA conversion*	1.00	per school >750 students	
Comprehensive High Schools					
Media Specialist/Teacher	2.00	per school	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	
Media Teaching Assistant	0.50	per school >750 students *0.50 TA conversion*	1.00	per school >750 students	
Talent Development					
Elementary Schools					
Teacher	0.50 0.60 0.70 1.00	per school per school >200 students per school >250 students per school >300 students			
Comprehensive Middle Schools					
Teacher	1.00	per school			
Comprehensive High Schools					
Teacher	1.00	per school			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Counseling					
Elementary Schools					
School Counselor	1.00 1.50 2.00	per school per school >575 students per school >625 students *Including preschool enrollment*	1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof	
Comprehensive Middle Schools					
School Counselor (11-mo) School Counselor (10-mo)	1.00 1.00 1.00	per school additional > 625 students or >300 economically disadvantaged students *Higher of 2-year allocation used*	1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	Clarified in FY 2025/26
Counseling Clerical (11-mo OA)	1.00	per school			
STEP	0.50	STEP TA per school (one full-time position) *0.50 TA Conversion*			Reduced in FY 2025/26
Comprehensive High Schools					
School Counselor (12-mo) School Counselor (10-mo)	1.00 1.00 1.00	per school per school additional per 250 students over 375 *Higher of 2-year allocation used*	1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	Clarified in FY 2025/26
Counseling Director (12-mo)	1.00	per school			
Counseling Clerical (12-mo OA)	1.00	per school			
STEP	0.50	STEP TA per school (one full-time position) *0.50 TA Conversion*			Reduced in FY 2025/26
School Counselor (High School Centers)	1.00	per school			
Social Emotional Learning (SEL)					
Mental Health Support Specialist (MHSS)	1.00 1.00	per 750 students (rounded), with minimum of 1.0 Additional SEL Counselor provided based on student need data (DESSA, Panorama Survey, Discipline, Chronic Absenteeism)			
Health					
Nurse	1.00 2.00 3.00	per school per school >750 per school >1,000		While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	*Partial funding*
Certified Nursing Assistant (High School Centers)	0.50	per school (one full-time position) *0.50 TA conversion*			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Safety and Security					
Comprehensive Middle Schools					
Student Safety Coach	1.00	per school			
School Security Officer	1.00	per school			*Partial Funding*
	2.00	per school >400 students			
	3.00	per school >800 students			
Comprehensive High Schools					
Student Safety Coach	1.00	per school			
School Resource Officer	1.00	per school			FY 2025/26 Proposal
School Security Officer	1.00	per school			
	2.00	per school >1,000 students			
	3.00	per school >1,700 students			
English Learners (EL)					
The ratios below provide a baseline for designing English Learner (EL) programs which should focus on meeting and exceeding the WIDA English Development standards. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency. Beginning in 2024-25 ACPS will adhere to new VDOE staffing standards but will use WIDA Screener and Alternate ACCESS scores as part of calculations for ratio levels, rather than categorize these students in the Other ratio.					
Level 1	1.00	Teacher per 20 EL students	1.00	Teacher per 20 EL students	
Level 2	1.00	Teacher per 30 EL students	1.00	Teacher per 30 EL students	
Level 3	1.00	Teacher per 40 EL students	1.00	Teacher per 40 EL students	
Level 4	1.00	Teacher per 50 EL students	1.00	Teacher per 50 EL students	
Other	1.00	Teacher per 100 EL students	1.00	Teacher per 100 EL students	

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School-based Classified					
Elementary Schools					
Principal	1.00	per school	0.50 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students or >300 economically disadvantaged students *2-year avg including preschool enrollment*	0.50 1.00	per school >600 students per school >900 students	
Clerical (12-month OA/Bookkeeper) Clerical (10-month OA)	2.00 0.50	per school per school >500 students (2.50 clerical total)	0.50 1.00	per school per school >300 students	
Comprehensive Middle Schools					
Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 2.00	per school per school >800 students or >300 economically disadvantaged students *2-year average*	1.00	per school for each 600 students	
Clerical (12-month OA/Bookkeeper) Clerical (10-month OA)	2.00 0.50	per school per school >600 students (2.50 clerical total	1.00 1.00	per school additional for each 600 students beyond 200 students	
Comprehensive High Schools					
Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1,000 students or per school >1,700 students *2-year average*	1.00	per school for each 600 students	
Assistant Principal (12-mo)	1.00	per school > 600 economically disadvantaged students *2-year average*			
Clerical 12-mo Bookkeeper 12-mo Database/Registrar 12-mo Front Office 12-mo Timekeeper 11-mo Sub Coord/Other 11-mo Attendance 10-mo Attendance	7.00	per school	1.00 1.00	per school additional for each 600 students beyond 200	
Clerical 10-month attendance	1.00	per school > 300 economically disadvantaged students			
Clerical 12-mo AP support	1.00	per school > 1,700 students			
Clerical 12-mo Registrar	1.00	per school > 1,700 students			
High School Centers					
Principal	1.00	per school			
Clerical (12-mo OA/Bookkeeper)	1.00	per school			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Athletics					
Comprehensive High Schools					
Athletic Director	1.00	per school			
Athletic Trainer	1.33	per school			
Athletic Clerical (12-mo OA)	1.00	per school			
Instruction					
Instructional Coach (Including Title II)	1.00	per 40 teachers (by school)			Reduced by 10.0 FTE in FY 2025/26; *Partial funding*
Instructional Coach (Including Title (II)	1.00	per 20 novice teachers (division-wide)			
Equity Coordinator	1.00	per 500 teachers (division-wide)			
Curriculum Coordinator	1.00	up to 7,500 K-12 students for Math			
	1.00	up to 7,500 K-12 students for English			
	1.00	up to 15,000 K-12 students for Science & Social Studies			
	1.00	up to 15,000 K-12 students for Differentiation			
	1.00	up to 15,000 K-12 students for Career & Technical Education			
	1.00	up to 15,000 K-12 students for Fine Arts			
	1.00	up to 15,000 K-12 students for Title I			
	1.00	up to 800 preschool students for Preschool			
Technology					
School-Based Learning Technology Integrator (LTI) Teacher	1.00	per 1,000 students in preschool to 12th grade (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
School-Based Technical Support Specialists	1.00	per 1,000 students in preschool to 12th grade (approx.)			
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (Workforce 75th percentile for organizations for 1,000 to 5,000 employees)	

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Building Services					
Elementary Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 sq-ft	1.00	per 17,000 sq-ft (APPA Level 2)	
Comprehensive Middle Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	Per 21,000 sq-ft	1.00	per 21,000 sq-ft (APPA Level 2)	
Comprehensive High Schools					
Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 sq-ft	1.00	per 22,000 sq-ft (APPA Level 2)	
Multi-School					
Custodian – Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	*Partial Funding*
Custodian – Zone Supervisor	3.00	division-wide			
Department-Based					
Maintenance	1.00	per 62,000 sq-ft	1.00	per 62,500 sq-ft (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 sq-ft	1.00	per 620,000 sq-ft	
Transportation					
Lead Bus Driver	1.00	per school			
Bus Driver – Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			*Partial Funding*
Bus Driver – Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver – Special Education		as needed per school			
Transportation Assistants	1.00	per Special Education Bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			
Human Resources					
Human Resources	1.03	per 100 employees	1.00	per 100 employees (Society for Human Resource Management)	
Extended Day Enrichment Programs (EDEP)					
Site Facilitator	1.00	per school			
Teacher	1.00	per 18 students	1.00 1.00	per 18 students (ages 5-8) per 20 students (ages 9+)	
Teaching Assistant	1.00	as required, based on Special Education student IEP			

Special Education Staffing Standards

Albemarle County Public Schools has a three-phased process when providing schools with special education staffing.

1. Projected staffing for the following school year, shared in January with principals;
2. Final staffing based on updated caseloads and enrollment data, provided in late May/early June; and
3. Ongoing monitoring from September – June of the school year of additional needs.

Virginia Staffing Facts

Virginia calculates appropriate staffing levels according to building averages. A building average must not exceed 20 points. To calculate "points" look at the student's weekly percentage of special education services: 1-49% = 1 point, 50-100% = *2.5 points

If a student has 50%+ and a diagnosis of Autism or Multiple Disabilities, they are considered 3.3 points.
*If a teacher has a TA assigned to their program, all 2.5 points are adjusted to 2.0 points and 3.3 to 2.5
Classroom Limitations as Defined by Virginia Regulations: 11 students with IEPs of varying ability levels in one classroom. 14 students with IEPs of similar ability levels in one classroom.

ACPS Special Education Staffing

Within the last 5 years, Albemarle County has worked to firm up staffing standards in order to enhance the predictability of needs across the division and within each of its schools/programs. It should be noted that staffing standards are used as guides vs. hardline rules. Group dynamics, individual student needs budgetary limitations and staffing and building capacity all are considered when making final determinations.

STAFFING STANDARDS: PRESCHOOL

- **Central Preschool Evaluation Team**
  - FTE ESCE Teacher, 1.0 FTE Speech Pathologist and 1.0 FTE Psychologist
- **Special Education Preschool (GENERAL)**
  - **ESCE Classroom:** Up to 8 children with IEPs/4 typically developing children: 1 Teacher, 2 TAs
  - **"6 and 6" ESCE Classroom:** Up to 6 children with IEPS/6 typically developing children: 1 Teacher, 2 TAs
  - **Blended/Supported Regular Classroom:** (In addition to standard program structure) 4 children with disabilities in a regular pre-K classroom: 1 TA
- **Special Education Preschool (Autism Classroom)**
  - 5-6 children with Autism: 1 Teacher, 3 Autism Assistants
  - 7-8 children with Autism: 1 Teacher, 4 Autism Assistants
- **Bright Stars**
  - 12 children eligible for Virginia Preschool Initiative (Bright Stars/VPI) and 4 children with disabilities: 1 Teacher, 2 TAs
  - 18 children eligible for Virginia Preschool Initiative (Bright Stars/VPI): 1 Teacher, 1 TA

STAFFING STANDARDS: A-BASE (Building Appropriate Supports with Evidence – Autism)

The resource model for children with Autism in the regular education environment.

- **Elementary A-BASE**
  - 5-6 students: 1 Teacher, 3 Austism Assistants
  - 7-8 students: 1 Teacher, 4 Autism Assistants
- **Middle/High A-BASE**
  - 5-8 students: 1 Teacher, 2 Autism Assistants

STAFFING STANDARDS: B-BASE (Building Appropriate Supports with Evidence – Behavior)

The resource model for children with disabilities that present with behavioral challenges who are served in the regular education environment.

- **Elementary B-BASE**
  - 5-8 students: 1 Teacher, 2 Behavior Assistants
- **Middle/High B-BASE**
  - 5-8 students: 1 Teacher, 1 Behavior Assistant

STAFFING STANDARDS: C-BASE (Building Appropriate Supports with Evidence – Instruction)

INCLUDES: FUNCTIONAL SKILLS, COMMUNITY-BASED INSTRUCTION, POST HIGH PROGRAMS
Programs represent self-contained models with inclusive practices focusing on core instruction to students with cognitive impairments that require intensive and repetitive instruction to generalize skills to other environments.

- **Elementary C-BASE**
  - 5-6 students: 1 Teacher, 2-3 Teaching Assistants
  - 7-8 students: 1 Teacher, 3-4 Teaching Assistants
- **Middle/High C-BASE**
  - 5-8 students: 1 Teacher, 2-3 Teaching Assistants

STAFFING STANDARDS: GENERALIST

This model provides specialized instruction that traditionally has been described as a resource, push-in, pull-out resource, collaborative support, and consultation for students with disabilities.

- **For all instructional/developmental levels**
  - Stat points are totaled and divided by 20. The result is rounded up, typically to the nearest 0.50 FTE.
  - In the spring of 2018, a "safety net" for projected staffing was instituted to better calculate expected increases in student populations during the course of a school year. This also was used to minimize the need for staff to "bulk up" special education services for students to maximize staffing allocations. The "safety net" for projected staffing uses a standard calculation of points of current students as well as students active in the special education evaluation process.
    - The total number of students with disabilities, served by generalists, are divided into two grounds: 60% considered students with disabilities at 2.5 points and the remaining 40% of students are calculated as 1 point students.
    - The total is divided by 20 and the resulting FTE is used as the staffing calculation, encouraging staff to focus their instruction will having a safety net for baseline staffing going into the following year.
    - Special consideration for adult assistance for individual students are considered are a case-by-case basis outside of this calculation.

STAFFING STANDARDS: RELATED SERVICES

- **Speech and Language Pathologists**
  - 1.00 FTE for an SLP = 2,100 minutes per week, approximately
- **School Psychologists**
  - Each 100 children is a 0.10 FTE of a Psychologist at elementary and middle schools
  - NO school ever gets less than 0.20 (one full day) of a Psychologist
  - High schools are staffed differently (AHS with 1,900 = 1.00 FTE; MoHS with 1,100 = 0.60 FTE; WAHS with 1,000 = 0.40 FTE)
- **Occupational and Physical Therapists**
  - This group is small, we use speech guidelines and consider the extensive travel between schools
  - 1.00 FTE for an OT = 2,100 minutes per week, approximately
- **Specialists**
  - Autism Specialists (Board Certified Behavioral Analysts) to cover Autism Services from PK, K-12 and Post High School (4.00 FTE division-wide)
  - Behavior Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
  - Learning Disability Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
  - Teacher for Private Schools Service Plans (1.00 FTE for a caseload of 35-45)
  - Teacher for students with IEPs served by the Children's Services Act (CSA) (1.00 FTE for a caseload of 40-50)

Staffing Summary

The following tables provide detailed Full-Time Equivalent (FTE) position data organized by School-Based, Department-Based, and Special Revenue Funds.

- **School-Based FTE**: Positions that are physically located in a school or center
  - School-Managed (managed by the administration in the school)
  - Department-Managed (managed by a department)

  School-Based Staffing Allocations in the following section details the positions within School-Based FTE and are reflected in School Budgets (Section D)

- **Department-Based FTE**: Positions that are physically located in a department
  - Central Office (positions located at the Central Office Building)

  Department-Based FTE are reflected in Department Budgets (Section E)

- **Special Revenue Funds FTE**
  - Fee-Based Services FTE can fluctuate from year to year as they are self-sustaining funds
  - Grant-Based FTE can fluctuate from year to year based on grant projections
  - Preschool Special Education and Bright Stars VPI FTE are supplemented by the School Fund through a transfer

  Special Revenue Funds FTE are reflected in Special Revenue Funds Budgets (Section F)

SCHOOL-BASED FTE	FY 25 Adopted	FY 26 Adopted	Change from FY 25	% Change
School-managed				
Elementary Schools				
Agnor (6116)	70.2	72.2	2.0	2.8%
Baker-Butler (6117)	93.2	91.0	-2.2	-2.3%
Broadus Wood (6101)	47.4	46.9	-0.4	-0.9%
Brownsville (6102)	74.7	72.8	-1.9	-2.5%
Crozet (6103)	61.8	60.9	-0.9	-1.4%
Greer (6104)	81.6	83.2	1.6	1.9%
Hollymead (6105)	62.3	65.9	3.5	5.6%
Ivy (6106)	40.6	40.6	0.0	0.0%
Mountain View (6114)	108.0	105.7	-2.3	-2.1%
Murray (6115)	40.7	40.4	-0.3	-0.7%
Red Hill (6107)	30.2	31.4	1.2	4.1%
Scottsville (6109)	31.2	32.0	0.8	2.6%
Stone-Robinson (6110)	64.8	66.4	1.6	2.5%
Stony Point (6111)	35.1	37.7	2.6	7.4%
Woodbrook (6112)	76.2	78.7	2.5	3.3%
Middle Schools				
Burley (6251)	71.7	67.5	-4.1	-5.8%
Henley (6252)	87.7	88.7	1.0	1.1%
Journey (6253)	84.2	85.6	1.4	1.7%
Lakeside (6255)	63.3	66.2	2.9	4.6%
Walton (6254)	56.7	55.1	-1.6	-2.8%
High Schools				
Albemarle (6301)	212.2	206.4	-5.7	-2.7%
Monticello (6304)	141.8	138.8	-3.0	-2.1%
Western Albemarle (6302)	127.1	132.1	5.0	3.9%
ACE Academy Seminole Trl (6308)	12.5	12.5	0.0	0.0%
Community Lab School (6280)	29.8	29.7	-0.1	-0.3%
Newcomer Learning Community (6411)	4.5	5.0	0.5	11.1%
Intensive Support Center (6412)	11.0	43.2	32.2	292.5%
Post High (6309)	13.0	0.0	-13.0	-100.0%
Center For Learning & Growth (6410)	4.3	4.7	0.3	7.4%
Holdback Staffing (to be distributed)				
Permanent Substitutes	10.0	10.0	0.0	0.0%
English Learner Staffing	9.6	0.0	-9.6	-100.0%
Special Education Staffing	5.0	4.3	-0.8	-15.0%
Emergency/Reduce Class Load/Intervention	9.6	11.4	1.7	18.0%
New Proposals Placeholder	0.0	2.0	2.0	
School-Managed Total	**1871.9**	**1889.0**	**17.1**	**0.9%**

Department-managed				
62115 - Technology	30.0	29.0	-1.0	-3.3%
62112 - Special Education	57.9	55.6	-2.2	-3.9%
62117 - Professional Learning	22.0	12.0	-10.0	-45.5%
62413 - Student Services	8.0	8.0	0.0	0.0%
62433 - Building Services	139.1	139.6	0.5	0.4%
62431 - Fiscal Services	1.0	1.0	0.0	0.0%
62411 - Community Engagement	1.0	1.0	0.0	0.0%
Department-Managed Total	**259.0**	**246.2**	**-12.8**	**-4.9%**
SCHOOL-BASED FTE TOTAL	**2130.9**	**2135.2**	**4.3**	**0.2%**
DEPARTMENT-BASED FTE	**FY 25 Adopted**	**FY 26 Adopted**	**Change from FY 25**	**% Change**
Central Office Building (6501)				
62410 - Division Support	9.0	7.0	-2.0	-22.2%
62414 - Office of the School Board	12.0	11.0	-1.0	-8.3%
62111 - Instruction	20.0	18.8	-1.2	-6.0%
62113 - Federal Programs	0.5	0.0	-0.5	-100.0%
62117 - Professional Learning	3.0	3.0	0.0	0.0%
62411 - Community Engagement	5.0	3.0	-2.0	-40.0%
62112 - Special Education	14.5	14.5	0.0	0.0%
62413 - Student Services	4.0	4.0	0.0	0.0%
62420 - Human Resources	28.0	27.0	-1.0	-3.6%
62415 - Communications	5.0	5.0	0.0	0.0%
62118 - Strategic Planning	5.0	4.0	-1.0	-20.0%
62431 - Fiscal Services	8.5	8.9	0.4	4.7%
62434 - Safety and Security	2.0	3.0	1.0	50.0%
Central Office Building Total	**116.5**	**109.2**	**-7.3**	**-6.3%**
Transportation (6504)				
62432 - Transportation Services	213.1	219.1	6.0	2.8%
Building Services (6505)				
62433 - Building Services	62.4	62.4	0.0	0.0%
Northside (6508)				
62119 - International and EL	5.4	5.7	0.3	5.6%
Seminole Place (6509)				
62115 - Technology	28.0	28.0	0.0	0.0%
DEPARTMENT-BASED FTE TOTAL	**425.4**	**424.4**	**-1.0**	**-0.2%**
SCHOOL FUND FTE TOTAL	**2556.3**	**2559.6**	**3.3**	**0.1%**

SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Adopted	Change from FY 25	% Change
Fee-Based Services				
3000 - Child Nutrition	78.0	81.8	3.8	4.9%
3300 - Extended Day Enrichment Program (EDEP)	36.7	39.6	2.9	8.0%
3305 - Drivers Safety	0.7	0.7	0.0	0.0%
3306 - Community Education	0.3	0.3	0.0	0.0%
Federal Programs				
3101 - Title I	16.5	16.6	0.1	0.4%
3103 - Migrant	1.1	1.1	0.0	0.0%
3170 - Head Start	0.0	24.8	24.8	-
3203 - Title II	3.0	3.0	0.0	0.0%
3205 - Pre-School Special Education	2.0	2.0	0.0	0.0%
3207 - Carl Perkins	0.0	1.0	1.0	-
3214 - Special Education IDEA	40.5	40.5	0.0	0.0%
3215 - Title III	2.3	1.8	-0.5	-21.7%
3304 - Families in Crisis Grant	1.5	1.3	-0.2	-13.3%
State Programs				
3120 - Blue Ridge Juvenile Detention Center (BRJDC)	8.0	8.0	0.0	0.0%
3142 - Alternative Education	0.3	0.3	0.0	0.0%
3212 - Special Education Jail Program	0.5	0.5	0.0	0.0%
3227 - Bright Stars VPI	21.5	15.7	-5.8	-26.9%
SPECIAL REVENUES FUNDS FTE TOTAL	**212.9**	**239.0**	**26.1**	**12.3%**

School-Based Staffing Allocations

School-Based Staffing Allocations (School Fund)

						Regular Education																
	2025/26 Pre-K Proj. Enrollment	2025/26 K-12 Proj. Enrollment	2025/26 Adjusted K-12 Enrollment[1]	% Differentiation Factor[2]	# Economically Disadvantaged	Base Classroom	Career & Technical Educ.[3]	Reduce Class Size	Tiered Services	*TA: K-1	**Regular Allocation Subtotal**	Art, Music, P.E.	Immersion	Freshman Advisory	Testing Specialists	Work-Based Learning	**Scholars Studios**	*TA: Instructional & EDEP	*TA: School-Based Substitute
Elementary																				
Agnor	67	455	455	52.3%	238	21.63		3.40	1.20	2.24	**28.47**	4.40						0.25	1.00
Baker-Butler	30	650	650	29.5%	192	30.83		2.70	1.00	2.80	**37.33**	5.60						0.25	1.00
Broadus Wood	18	268	268	16.3%	44	12.78		0.60	0.00	1.12	**14.50**	2.40						0.25	0.50
Brownsville	24	513	513	15.4%	79	24.38		1.10	0.40	2.24	**28.12**	4.00						0.25	1.00
Crozet	20	552	552	14.9%	82	26.28		1.20	0.40	2.52	**30.40**	5.40						0.25	1.00
Greer	65	458	458	70.5%	323	21.82		4.60	1.60	2.24	**30.26**	4.40						0.25	1.00
Hollymead	12	457	457	19.7%	90	21.75		1.30	0.50	1.96	**25.51**	4.00						0.25	1.00
Ivy	0	371	371	8.7%	32	17.61		0.50	0.00	1.40	**19.51**	3.00						0.25	1.00
Mountain View	48	732	732	45.7%	334	34.98		4.80	1.70	3.64	**45.12**	6.40	2.00					0.25	1.50
Murray	0	273	273	10.4%	28	12.96		0.40	0.00	1.12	**14.48**	2.40						0.25	0.50
Red Hill	18	183	183	52.6%	96	8.74		1.40	0.50	0.84	**11.48**	2.00						0.25	0.50
Scottsville	18	196	196	50.9%	100	9.39		1.40	0.50	1.12	**12.41**	2.00						0.25	0.50
Stone-Robinson	36	436	436	28.6%	125	20.79		1.80	0.60	1.96	**25.15**	4.00						0.25	1.00
Stony Point	12	228	228	27.5%	63	10.86		0.90	0.30	1.12	**13.18**	2.00						0.25	0.50
Woodbrook	36	477	477	70.1%	334	22.68		4.80	1.70	2.52	**31.70**	4.40						0.25	1.00
Elementary Total	**404**	**6,249**	**6,249**	**34.6%**	**2,160**	**297.48**		**30.90**	**10.40**	**28.84**	**367.62**	**56.40**	**2.00**					**3.75**	**13.00**
Middle																				
Burley		521	521	42.8%	223	25.42	2.00	3.20	2.00		**32.62**				0.50				1.00
Henley		869	869	14.1%	123	43.74	2.00	1.80	1.10		**48.64**				0.50				1.50
Journey		652	652	55.2%	360	33.32	1.00	5.10	3.30		**42.72**				0.50				1.00
Lakeside		597	597	25.4%	151	30.42	1.00	2.20	1.40		**35.02**				0.50				1.00
Walton		342	425	39.7%	169	21.37	1.00	2.40	1.50		**26.27**				0.50				0.50
Middle Total		**2,981**	**3,064**	**34.4%**	**1,025**	**154.27**	**7.00**	**14.70**	**9.30**		**185.27**				**2.50**				**5.00**
High																				
Albemarle		1,883	1,811	32.9%	596	92.50	9.17	8.50	3.00		**113.17**			1.00	0.75	1.00	**1.17**		2.00
Monticello		1,144	1,130	34.0%	384	59.11	4.33	5.50	1.90		**70.84**			1.00	0.50	1.00	**0.17**		1.50
Western		1,250	1,216	13.0%	159	64.27	4.00	2.30	0.80		**71.37**			1.00	0.50	1.00	**0.17**		1.50
ACE Academy Seminole		80	80			4.34	3.00				**7.34**						**0.17**		
High Total		**4,357**	**4,237**	**26.1%**	**1,139**	**220.22**	**20.50**	**16.30**	**5.70**		**262.72**			**3.00**	**1.75**	**3.00**	**1.68**		**5.00**
Comm. Lab School		186	186			15.04	1.00				**16.04**			0.17					0.50
Intensive Support Center																			
Post High		29	29																
Center for Learning & Growth / ISAEP																			
Newcomer Learning Community																			
Multi-School																	**2.00**		
New Proposals / Holdback						9.35					**9.35**								5.00
TOTAL		**13,802**	**13,765**	**31.3%**	**4,325**	**696.4**	**28.5**	**61.9**	**25.4**	**28.8**	**841.0**	**56.4**	**2.0**	**3.2**	**4.3**	**3.0**	**3.7**	**3.8**	**28.5**

**Teaching Assistants are shown as a 0.5 FTE for a full-time TA for budget purposes.*

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending centers and intra-high school attendance.

(2) Three-year historical weighted average of Free/Reduced Lunch rates. Adjustments are made for schools in the Community Eligibility Program (CEP).

(3) Base Classroom allocation and CTE allocation are combined to calculate average class size ratios.

	Intervention		STEP		Counseling			TDRT	Media		Health			K-12 SPED			ECSE		EL		Altern. Ed.	
	Reading Specialist	Intervention	Teacher	*TA: STEP	School Counselor	Director	Clerical	Teacher	Teacher	*TA: Media	SEL Coach: Classified/Licens	Nurse	*Certified Nursing	**Teacher**	*TA: SPED	Program Admin.	Teacher	*TA: ECSE	Teacher	Program Admin.	Teacher	Program Admin.
Elementary																						
Agnor	2.50	0.60			1.00			1.00	1.00	0.00	1.00	1.00		2.00	5.50		3.00	0.50	5.00			
Baker-Butler	2.00	1.20			2.00			1.00	1.00	0.28	1.00	1.00		5.00	8.00		1.00	1.00	4.00			
Broadus Wood	1.00	0.30			1.00			0.70	1.00	0.00	1.00	1.00		3.00	3.00		2.00	3.00	0.40			
Brownsville	1.00	0.30			1.00			1.00	1.00	0.00	1.00	1.00		3.50	7.50		2.00	2.00	0.60			
Crozet	1.00	1.20			1.00			1.00	1.00	0.00	1.00	1.00		2.00	3.00		0.00	0.00	0.40			
Greer	3.50	1.30			1.00			1.00	1.00	0.00	1.00	1.00		4.00	7.00		1.00	1.00	7.00			
Hollymead	1.00	0.20			1.00			1.00	1.00	0.00	1.00	1.00		3.00	7.00		1.00	1.00	1.70			
Ivy	1.00	0.00			1.00			1.00	1.00	0.00	1.00	1.00		2.00	1.00		0.00	0.00	0.20			
Mountain View	3.50	0.00			2.00			1.00	1.00	0.28	1.00	1.00		5.00	8.00		1.00	1.00	5.00			
Murray	1.00	0.00			1.00			0.70	0.80	0.00	1.00	1.00		2.00	4.50		0.00	0.00	0.40			
Red Hill	1.00	0.70			1.00			0.50	0.80	0.00	1.00	1.00		2.00	1.50		0.00	0.00	0.60			
Scottsville	1.00	0.60			1.00			0.50	0.80	0.00	1.00	1.00		1.00	2.00		0.00	0.00	0.10			
Stone-Robinson	1.50	0.40			1.00			1.00	1.00	0.00	1.00	1.00		3.00	6.00		2.00	2.00	0.90			
Stony Point	1.00	0.00			1.00			0.60	0.80	0.00	1.00	1.00		1.00	3.00		1.00	1.00	0.50			
Woodbrook	3.50	1.10			1.00			1.00	1.00	0.00	2.00	1.00		3.00	5.50		0.00	0.00	7.00			
Elementary Total	**25.50**	**7.90**			**17.00**			**13.00**	**14.20**	**0.56**	**16.00**	**15.00**		**41.50**	**72.50**		**14.00**	**12.50**	**33.80**			
Middle																						
Burley	1.00	1.50	0.00	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		6.00	4.00				2.90			
Henley	1.00	0.50	0.00	0.50	3.00		1.00	1.00	1.00	0.50	1.00	1.00		7.00	5.00				0.60			
Journey	2.00	1.80	0.00	0.50	3.00		1.00	1.00	1.00	0.28	2.00	1.00		7.50	3.50				5.00			
Lakeside	1.00	0.00	0.00	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		5.50	4.00				1.17			
Walton	1.00	0.30	0.00	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		5.50	3.50				0.50			
Middle Total	**6.00**	**4.10**	**0.00**	**2.50**	**12.00**		**5.00**	**5.00**	**5.00**	**0.78**	**6.00**	**5.00**		**31.50**	**20.00**				**10.17**			
High																						
Albemarle	3.00		0.00	0.50	8.00	1.00	1.00	1.00	2.00	0.50	3.00	2.00		16.00	7.50				9.00			
Monticello	2.00		0.00	0.50	5.00	1.00	1.00	1.00	2.00	0.50	2.00	1.00		14.00	5.50				3.00			
Western	1.00		0.00	0.50	5.00	1.00	1.00	1.00	2.00	0.50	2.00	1.00		10.00	6.00				0.68			
ACE Academy Seminole					1.00								0.50	0.00	0.50							
High Total	**6.00**		**0.00**	**1.50**	**19.00**	**3.00**	**3.00**	**3.00**	**6.00**	**1.50**	**7.00**	**4.00**		**40.00**	**19.50**				**12.68**			
Comm. Lab School						1.00			1.00		1.00	1.00		2.50	0.50							
Intensive Support Center					1.00							1.00		8.00	8.00	1.00						
Post High												1.00	1.50	4.00	2.50				0.17			
Center for Learning & Growth / ISAEP																					3.66	1.00
Newcomer Learning Community																			4.00	1.00		
Multi-School		2.00												41.40								
New Proposals / Holdback														4.25								
TOTAL	**37.5**	**14.0**	**0.0**	**4.0**	**49.0**	**4.0**	**8.0**	**21.0**	**26.2**	**2.8**	**30.0**	**27.0**	**1.5**	**173.2**	**123.0**	**1.0**	**14.0**	**12.5**	**60.8**	**1.0**	**3.7**	**1.0**

	Principal			Athletics			Sec.	Technology		Other Departments								
	Principal	Assistant Principal	Clerical	Director	Trainer	Clerical	SSO	LTI	TSS	Psychologist	Instructional Coach	Student Safety Coach	Custodian	Fiscal Services Trainer	Driver Education	**Total Budget Allocation**	**Total FTE**
Elementary																	
Agnor	1.00	1.00	2.50					0.66	0.60				5.50			**69.5**	**79.0**
Baker-Butler	1.00	1.00	3.00					1.00	0.80				5.00			**84.5**	**97.8**
Broadus Wood	1.00	1.00	2.00					0.34	0.20				3.00			**42.6**	**50.5**
Brownsville	1.00	1.00	2.50					0.80	0.50				5.00			**66.1**	**79.1**
Crozet	1.00	1.00	2.50					0.75	0.50				5.00			**60.4**	**67.2**
Greer	1.00	2.00	3.00					0.75	0.50				4.75			**77.7**	**89.2**
Hollymead	1.00	1.00	2.00					0.50	0.40				3.00			**58.6**	**69.8**
Ivy	1.00	1.00	2.00					0.50	0.60				4.00			**42.1**	**45.7**
Mountain View	1.00	2.00	3.00					1.00	1.00				6.00			**99.1**	**113.7**
Murray	1.00	1.00	2.00					0.45	0.40				3.00			**37.9**	**44.3**
Red Hill	1.00	1.00	2.00					0.25	0.25				2.00			**30.8**	**33.9**
Scottsville	1.00	1.00	2.00					0.34	0.25				2.75			**31.5**	**35.4**
Stone-Robinson	1.00	1.00	2.00					0.66	0.50				2.75			**59.1**	**70.3**
Stony Point	1.00	1.00	2.00					0.25	0.20				3.00			**35.3**	**41.2**
Woodbrook	1.00	2.00	3.00					0.75	0.40				4.00			**74.6**	**83.9**
Elementary Total	**15.00**	**18.00**	**35.50**					**9.00**	**7.10**				**58.75**			**869.6**	**1000.7**
Middle																	
Burley	1.00	1.00	2.00				1.00	0.45	0.80			1.00	5.00			**69.3**	**74.8**
Henley	1.00	2.00	2.50				2.00	0.60	1.00			1.00	7.00			**90.8**	**98.3**
Journey	1.00	2.00	2.50				1.00	0.55	0.80			1.00	5.00			**87.7**	**92.9**
Lakeside	1.00	1.00	2.00				1.00	0.45	0.60			1.00	4.50			**67.2**	**72.7**
Walton	1.00	1.00	2.00				1.00	0.20	0.50			1.00	4.00			**56.3**	**60.8**
Middle Total	**5.00**	**7.00**	**11.00**				**6.00**	**2.25**	**3.70**			**5.00**	**25.50**			**371.3**	**399.6**
High																	
Albemarle	1.00	5.00	10.00	1.00	1.34	1.00	3.00	1.00	2.00			1.00	12.50		1.00	**213.4**	**223.9**
Monticello	1.00	3.00	8.00	1.00	1.33	1.00	2.00	0.80	1.00			1.00	11.50			**145.1**	**153.1**
Western	1.00	3.00	7.00	1.00	1.33	1.00	2.00	0.85	1.00			1.00	10.00			**136.4**	**144.9**
ACE Academy Semir	1.00		1.00										1.00			**12.5**	**13.5**
High Total	**4.00**	**11.00**	**26.00**	**3.00**	**4.00**	**3.00**	**7.00**	**2.65**	**4.00**			**3.00**	**35.00**		**1.00**	**507.0**	**535.5**
Comm. Lab School	1.00	1.00	2.00				1.00	0.10	0.20				2.00			**31.0**	**32.0**
Intensive Support Center			2.00							1.00			2.00			**24.0**	**32.0**
Post High																**9.2**	**13.2**
Center for Learning & Growth / ISAEP													1.25			**5.9**	**5.9**
Newcomer Learning Community																**5.0**	**5.0**
Multi-School	0.00		0.00							14.20	12.00		15.14	1.00		**87.7**	**87.7**
New Proposals / Holdback																**18.6**	**23.6**
TOTAL	**25.0**	**37.0**	**76.5**	**3.0**	**4.0**	**3.0**	**14.0**	**14.0**	**15.0**	**15.2**	**12.0**	**8.0**	**139.6**	**1.0**	**1.0**	**1929.3**	**2135.2**

Tiered Services Detailed Allocations (All Funds)

	Reduce Class Size	Reading Specialist	Tiered Services	Inter-vention	Title I	FY 26 Total FTE	FY 26 FTE Budget	Inter-vention Tutoring	Algebra I Readiness	Project Grad-uation	FY 26 Total Budget
Elementary											
Agnor	3.40	2.50	1.20	0.60	3.50	11.2	**$ 1,184,310**	$ 35,000			**$ 1,219,310**
Baker-Butler	2.70	2.00	1.00	1.20		6.9	**$ 729,620**	$ 28,000			**$ 757,620**
Broadus Wood	0.60	1.00	0.00	0.30		1.9	**$ 200,910**	$ 28,000			**$ 228,910**
Brownsville	1.10	1.00	0.40	0.30		2.8	**$ 296,078**	$ 28,000			**$ 324,078**
Crozet	1.20	1.00	0.40	1.20		3.8	**$ 401,820**	$ 28,000			**$ 429,820**
Greer	4.60	3.50	1.60	1.30	2.80	13.8	**$ 1,459,240**	$ 41,000			**$ 1,500,240**
Hollymead	1.30	1.00	0.50	0.20		3.0	**$ 317,226**	$ 21,000			**$ 338,226**
Ivy	0.50	1.00	0.00	0.00		1.5	**$ 158,613**	$ 21,000			**$ 179,613**
Mountain View	4.80	3.50	1.70	0.00	2.50	12.5	**$ 1,321,775**	$ 41,000			**$ 1,362,775**
Murray	0.40	1.00	0.00	0.00		1.4	**$ 148,039**	$ 14,000			**$ 162,039**
Red Hill	1.40	1.00	0.50	0.70	1.75	5.4	**$ 565,720**	$ 28,000			**$ 593,720**
Scottsville	1.40	1.00	0.50	0.60	0.50	4.0	**$ 422,968**	$ 28,000			**$ 450,968**
Stone-Robinson	1.80	1.50	0.60	0.40		4.3	**$ 454,691**	$ 35,000			**$ 489,691**
Stony Point	0.90	1.00	0.30	0.00		2.2	**$ 232,632**	$ 21,000			**$ 253,632**
Woodbrook	4.80	3.50	1.70	1.10	2.80	13.9	**$ 1,469,814**	$ 41,000			**$ 1,510,814**
Middle											
Burley	3.20	1.00	2.00	1.50		7.7	**$ 814,213**	$ 41,000	$ 20,515		**$ 875,728**
Henley	1.80	1.00	1.10	0.50		4.4	**$ 465,265**	$ 28,000	$ 13,676		**$ 506,941**
Journey	5.10	2.00	3.30	1.80		12.2	**$ 1,290,052**	$ 48,000	$ 23,933		**$ 1,361,985**
Lakeside	2.20	1.00	1.40	0.00		4.6	**$ 486,413**	$ 35,000	$ 17,095		**$ 538,508**
Walton	2.40	1.00	1.50	0.30		5.2	**$ 549,858**	$ 21,000	$ 10,257		**$ 581,115**
High											
Albemarle	8.50	3.00	3.00			14.5	**$ 1,533,259**	$ 62,000		$ 31,929	**$ 1,627,188**
Monticello	5.50	2.00	1.90			9.4	**$ 993,975**	$ 48,000		$ 24,833	**$ 1,066,808**
Western	2.30	1.00	0.80			4.1	**$ 433,542**	$ 35,000		$ 17,738	**$ 486,280**
ACE Seminole	0.00	0.00	0.00			0.0	**$ -**	$ 14,000			**$ 14,000**
Community Lab						0.0	**$ -**	$ 14,000			**$ 14,000**
Multi-School				2.00		2.0	**$ 211,484**				**$ 211,484**
Total FTE	61.90	37.50	25.40	14.00	13.85	152.7					
Est. FY 25 Budget[1]	**$6,545,430**	**$3,965,325**	**$2,685,847**	**$1,480,388**	**$1,464,527**	**$16,141,516**	**$ 16,141,516**	**$ 784,000**	**$ 85,476**	**$ 74,500**	**$ 17,085,492**

Average teacher cost: **$105,742**

Classification Review Cycle

Year	Department/Role	Status	Last Review
22-23	School-based OAs, Bookkeepers, Management Analysts	Complete	2022
	Transportation	Complete	2022
	Instruction - Non-school based	Complete	
	Directors/Principals/ APs	Complete	2023
	Building Services	Complete	2022
23-24	Strategic Planning, Communications	Complete	2022
	EDEP	Complete	2022
	Child Nutrition	Complete	2022
	Teaching Assistants	Complete	2022
	Technology	Complete	2022
24-25	Align bottom pay grades on the pay scale with appropriate distances between each ALCP stipend – develop a phased approach to implement market increases	Complete	
25-26	Deferred due to budget reduction Special Education Teaching Assistants and Transportation Assistants were reviewed as part of the *FY 26 Market Compensation Proposal*		
26-27	Community Engagement		2022
	School Nurses		2022
	Fiscal Services		2022
	EDEP		2022
	Teaching Assistants		2022

Pay Scales

2025-26 Teacher Salary Scale (VRS)

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
Step0	$ 57,449.00	$ 60,421.50	$ 61,828.00	$ 63,234.50	$ 39.62	$ 41.67	$ 42.64	$ 43.61
Step1	$ 58,203.00	$ 61,204.50	$ 62,625.50	$ 64,061.00	$ 40.14	$ 42.21	$ 43.19	$ 44.18
Step2	$ 58,957.00	$ 62,002.00	$ 63,437.50	$ 64,887.50	$ 40.66	$ 42.76	$ 43.75	$ 44.75
Step3	$ 59,725.50	$ 62,785.00	$ 64,249.50	$ 65,714.00	$ 41.19	$ 43.30	$ 44.31	$ 45.32
Step4	$ 60,508.50	$ 63,611.50	$ 65,090.50	$ 66,584.00	$ 41.73	$ 43.87	$ 44.89	$ 45.92
Step5	$ 61,291.50	$ 64,438.00	$ 65,931.50	$ 67,439.50	$ 42.27	$ 44.44	$ 45.47	$ 46.51
Step6	$ 62,089.00	$ 65,264.50	$ 66,787.00	$ 68,309.50	$ 42.82	$ 45.01	$ 46.06	$ 47.11
Step7	$ 62,886.50	$ 66,120.00	$ 67,657.00	$ 69,208.50	$ 43.37	$ 45.60	$ 46.66	$ 47.73
Step8	$ 63,698.50	$ 66,990.00	$ 68,541.50	$ 70,107.50	$ 43.93	$ 46.20	$ 47.27	$ 48.35
Step9	$ 64,539.50	$ 67,831.00	$ 69,426.00	$ 71,035.50	$ 44.51	$ 46.78	$ 47.88	$ 48.99
Step10	$ 65,380.50	$ 68,744.50	$ 70,339.50	$ 71,949.00	$ 45.09	$ 47.41	$ 48.51	$ 49.62
Step11	$ 66,221.50	$ 69,643.50	$ 71,253.00	$ 72,862.50	$ 45.67	$ 48.03	$ 49.14	$ 50.25
Step12	$ 67,106.00	$ 70,542.50	$ 72,181.00	$ 73,819.50	$ 46.28	$ 48.65	$ 49.78	$ 50.91
Step13	$ 67,976.00	$ 71,456.00	$ 73,123.50	$ 74,776.50	$ 46.88	$ 49.28	$ 50.43	$ 51.57
Step14	$ 68,846.00	$ 72,369.50	$ 74,051.50	$ 75,762.50	$ 47.48	$ 49.91	$ 51.07	$ 52.25
Step15	$ 69,745.00	$ 73,312.00	$ 75,037.50	$ 76,748.50	$ 48.10	$ 50.56	$ 51.75	$ 52.93
Step16	$ 70,644.00	$ 74,283.50	$ 76,009.00	$ 77,734.50	$ 48.72	$ 51.23	$ 52.42	$ 53.61
Step17	$ 71,572.00	$ 75,240.50	$ 76,995.00	$ 78,749.50	$ 49.36	$ 51.89	$ 53.10	$ 54.31
Step18	$ 72,485.50	$ 76,226.50	$ 77,995.50	$ 79,779.00	$ 49.99	$ 52.57	$ 53.79	$ 55.02
Step19	$ 73,442.50	$ 77,212.50	$ 79,010.50	$ 80,808.50	$ 50.65	$ 53.25	$ 54.49	$ 55.73
Step20	$ 74,385.00	$ 78,227.50	$ 80,040.00	$ 81,852.50	$ 51.30	$ 53.95	$ 55.20	$ 56.45
Step21	$ 75,356.50	$ 79,228.00	$ 81,069.50	$ 82,940.00	$ 51.97	$ 54.64	$ 55.91	$ 57.20
Step22	$ 76,328.00	$ 80,257.50	$ 82,128.00	$ 83,998.50	$ 52.64	$ 55.35	$ 56.64	$ 57.93
Step23	$ 77,343.00	$ 81,316.00	$ 83,186.50	$ 85,086.00	$ 53.34	$ 56.08	$ 57.37	$ 58.68
Step24	$ 78,343.50	$ 82,360.00	$ 84,259.50	$ 86,202.50	$ 54.03	$ 56.80	$ 58.11	$ 59.45
Step25	$ 79,344.00	$ 83,433.00	$ 85,390.50	$ 87,304.50	$ 54.72	$ 57.54	$ 58.89	$ 60.21
Step26	$ 80,373.50	$ 84,520.50	$ 86,492.50	$ 88,464.50	$ 55.43	$ 58.29	$ 59.65	$ 61.01
Step27	$ 81,446.50	$ 85,608.00	$ 87,609.00	$ 89,610.00	$ 56.17	$ 59.04	$ 60.42	$ 61.80
Step28	$ 82,490.50	$ 86,724.50	$ 88,740.00	$ 90,770.00	$ 56.89	$ 59.81	$ 61.20	$ 62.60
Step29	$ 83,578.00	$ 87,841.00	$ 89,914.50	$ 91,944.50	$ 57.64	$ 60.58	$ 62.01	$ 63.41
Step30	$ 84,651.00	$ 89,001.00	$ 91,074.50	$ 93,148.00	$ 58.38	$ 61.38	$ 62.81	$ 64.24
Step31	$ 85,738.50	$ 90,161.00	$ 92,263.50	$ 94,351.50	$ 59.13	$ 62.18	$ 63.63	$ 65.07
Step32	$ 86,855.00	$ 91,306.50	$ 93,452.50	$ 95,584.00	$ 59.90	$ 62.97	$ 64.45	$ 65.92

2025-26 Teacher Salary Scale (VRS-Ineligible)

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For VRS-INELIGIBLE Employees Only								
Step0					$ 37.48	$ 39.41	$ 40.32	$ 41.24
Step1					$ 37.97	$ 39.92	$ 40.84	$ 41.78
Step2					$ 38.46	$ 40.44	$ 41.38	$ 42.32
Step3					$ 38.95	$ 40.96	$ 41.91	$ 42.87
Step4					$ 39.47	$ 41.49	$ 42.46	$ 43.42
Step5					$ 39.98	$ 42.03	$ 43.02	$ 43.98
Step6					$ 40.51	$ 42.58	$ 43.57	$ 44.56
Step7					$ 41.02	$ 43.14	$ 44.15	$ 45.14
Step8					$ 41.56	$ 43.70	$ 44.71	$ 45.73
Step9					$ 42.10	$ 44.26	$ 45.30	$ 46.33
Step10					$ 42.65	$ 44.84	$ 45.89	$ 46.93
Step11					$ 43.20	$ 45.41	$ 46.47	$ 47.53
Step12					$ 43.76	$ 46.01	$ 47.08	$ 48.15
Step13					$ 44.33	$ 46.61	$ 47.69	$ 48.78
Step14					$ 44.91	$ 47.22	$ 48.32	$ 49.41
Step15					$ 45.50	$ 47.82	$ 48.94	$ 50.07
Step16					$ 46.08	$ 48.45	$ 49.58	$ 50.71
Step17					$ 46.68	$ 49.08	$ 50.22	$ 51.37
Step18					$ 47.29	$ 49.72	$ 50.87	$ 52.04
Step19					$ 47.91	$ 50.36	$ 51.54	$ 52.71
Step20					$ 48.52	$ 51.02	$ 52.20	$ 53.40
Step21					$ 49.16	$ 51.69	$ 52.89	$ 54.10
Step22					$ 49.80	$ 52.35	$ 53.58	$ 54.79
Step23					$ 50.45	$ 53.03	$ 54.26	$ 55.51
Step24					$ 51.09	$ 53.72	$ 54.97	$ 56.23
Step25					$ 51.77	$ 54.43	$ 55.68	$ 56.96
Step26					$ 52.44	$ 55.14	$ 56.41	$ 57.70
Step27					$ 53.12	$ 55.85	$ 57.15	$ 58.44
Step28					$ 53.81	$ 56.58	$ 57.90	$ 59.20
Step29					$ 54.51	$ 57.31	$ 58.64	$ 59.99
Step30					$ 55.22	$ 58.05	$ 59.41	$ 60.76
Step31					$ 55.93	$ 58.80	$ 60.17	$ 61.55
Step32					$ 56.66	$ 59.56	$ 60.96	$ 62.35

2025-26 Bus Driver Salary Scale

2025-2026 ALBEMARLE COUNTY PUBLIC SCHOOLS BUS DRIVER SALARY SCALES Effective July 1, 2025 - June 30, 2026				
Years Experience	Hourly Equivalents		Hourly Equivalents	
	Bus Driver	Lead Bus Driver	Bus Driver	Lead Bus Driver
	For Employees in the Virginia Retirement System (VRS) ONLY		For VRS-INELIGIBLE Employees Only	
0	$ 23.76	$ -	$ 22.57	$ -
1	$ 24.09	$ -	$ 22.89	$ -
2	$ 24.43	$ 28.10	$ 23.22	$ 26.70
3	$ 24.77	$ 28.49	$ 23.55	$ 27.07
4	$ 25.12	$ 28.89	$ 23.87	$ 27.45
5	$ 25.47	$ 29.29	$ 24.19	$ 27.83
6	$ 25.82	$ 29.71	$ 24.53	$ 28.22
7	$ 26.18	$ 30.12	$ 24.87	$ 28.61
8	$ 26.55	$ 30.53	$ 25.22	$ 29.02
9	$ 26.92	$ 30.97	$ 25.57	$ 29.42
10	$ 27.31	$ 31.40	$ 25.94	$ 29.83
11	$ 27.69	$ 31.85	$ 26.30	$ 30.25
12	$ 28.07	$ 32.29	$ 26.67	$ 30.67
13	$ 28.46	$ 32.74	$ 27.04	$ 31.10
14	$ 28.87	$ 33.20	$ 27.43	$ 31.53
15	$ 29.27	$ 33.66	$ 27.80	$ 31.97
16	$ 29.67	$ 34.13	$ 28.19	$ 32.42
17	$ 30.10	$ 34.61	$ 28.59	$ 32.88
18	$ 30.51	$ 35.09	$ 28.99	$ 33.34
19	$ 30.95	$ 35.60	$ 29.39	$ 33.80
20	$ 31.37	$ 36.09	$ 29.80	$ 34.28
21	$ 31.82	$ 36.59	$ 30.22	$ 34.75
22	$ 32.26	$ 37.11	$ 30.65	$ 35.25
23	$ 32.70	$ 37.63	$ 31.08	$ 35.74
24	$ 33.18	$ 38.15	$ 31.51	$ 36.24
25	$ 33.63	$ 38.69	$ 31.95	$ 36.75
26	$ 34.10	$ 39.23	$ 32.40	$ 37.26
27	$ 34.59	$ 39.77	$ 32.86	$ 37.79
28	$ 35.06	$ 40.33	$ 33.31	$ 38.32
29	$ 35.57	$ 40.90	$ 33.78	$ 38.85
30	$ 36.06	$ 41.47	$ 34.25	$ 39.39
31	$ 36.55	$ 42.05	$ 34.73	$ 39.94
32	$ 37.07	$ 42.64	$ 35.23	$ 40.51
33	$ 37.58	$ 43.23	$ 35.71	$ 41.07
34	$ 38.12	$ 43.84	$ 36.20	$ 41.65
35	$ 38.65	$ 44.45	$ 36.72	$ 42.22
36	$ 39.19	$ 45.06	$ 37.23	$ 42.82
37	$ 39.74	$ 45.70	$ 37.76	$ 43.41
38	$ 40.29	$ 46.35	$ 38.29	$ 44.03

2025-26 Classified Salary Scale (VRS)

2025-2026 ALBEMARLE COUNTY PUBLIC SCHOOLS CLASSIFIED SALARY SCALE

For Employees in the Virginia Retirement System (VRS) ONLY

Effective July 1, 2025 - June 30, 2026

		Generally Advertised Hiring Range							
	Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum		
	education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			

Note: Final salary determination is based on internal equity & market competitiveness

	Grade	Annualized @ 2080 Hours	Minimum	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
Broadband 2	29	$ 143,332.80	$ 68.91	$ 72.36	$ 75.80	$ 79.25	$ 171,995.20	$ 82.69	$ 186,326.40	$ 89.58	$ 229,320.00	$ 110.25
	28	$ 133,952.00	$ 64.40	$ 67.62	$ 70.84	$ 74.06	$ 160,742.40	$ 77.28	$ 174,137.60	$ 83.72	$ 214,323.20	$ 103.04
	27	$ 125,195.20	$ 60.19	$ 63.20	$ 66.21	$ 69.22	$ 150,238.40	$ 72.23	$ 162,760.00	$ 78.25	$ 200,304.00	$ 96.30
	26	$ 117,000.00	$ 56.25	$ 59.06	$ 61.88	$ 64.69	$ 140,400.00	$ 67.50	$ 152,110.40	$ 73.13	$ 187,200.00	$ 90.00
Broadband 1	25	$ 109,345.60	$ 52.57	$ 55.20	$ 57.83	$ 60.46	$ 131,206.40	$ 63.08	$ 142,147.20	$ 68.34	$ 174,948.80	$ 84.11
	24	$ 102,190.40	$ 49.13	$ 51.59	$ 54.04	$ 56.50	$ 122,636.80	$ 58.96	$ 132,849.60	$ 63.87	$ 163,508.80	$ 78.61
	23	$ 95,513.60	$ 45.92	$ 48.22	$ 50.51	$ 52.81	$ 114,608.00	$ 55.10	$ 124,176.00	$ 59.70	$ 152,817.60	$ 73.47
	22	$ 89,252.80	$ 42.91	$ 45.06	$ 47.20	$ 49.35	$ 107,099.20	$ 51.49	$ 116,043.20	$ 55.79	$ 142,812.80	$ 68.66
	21	$ 83,408.00	$ 40.10	$ 42.11	$ 44.11	$ 46.12	$ 100,089.60	$ 48.12	$ 108,451.20	$ 52.14	$ 133,473.60	$ 64.17
	20	$ 77,958.40	$ 37.48	$ 39.35	$ 41.23	$ 43.10	$ 93,558.40	$ 44.98	$ 101,358.40	$ 48.73	$ 124,737.60	$ 59.97
	19	$ 72,862.40	$ 35.03	$ 36.78	$ 38.53	$ 40.28	$ 87,443.20	$ 42.04	$ 94,723.20	$ 45.54	$ 116,584.00	$ 56.05
	18	$ 68,078.40	$ 32.73	$ 34.37	$ 36.00	$ 37.64	$ 81,702.40	$ 39.28	$ 88,524.80	$ 42.56	$ 108,950.40	$ 52.38
	17	$ 63,627.20	$ 30.59	$ 32.12	$ 33.65	$ 35.18	$ 76,356.80	$ 36.71	$ 82,721.60	$ 39.77	$ 101,816.00	$ 48.95
	16	$ 59,467.20	$ 28.59	$ 30.02	$ 31.45	$ 32.88	$ 71,364.80	$ 34.31	$ 77,334.40	$ 37.18	$ 95,180.80	$ 45.76
	15	$ 55,577.60	$ 26.72	$ 28.06	$ 29.39	$ 30.73	$ 66,684.80	$ 32.06	$ 72,259.20	$ 34.74	$ 88,940.80	$ 42.76
	14	$ 51,958.40	$ 24.98	$ 26.23	$ 27.48	$ 28.73	$ 62,358.40	$ 29.98	$ 67,537.60	$ 32.47	$ 83,116.80	$ 39.96
	13	$ 48,568.00	$ 23.35	$ 24.52	$ 25.69	$ 26.85	$ 58,281.60	$ 28.02	$ 63,128.00	$ 30.35	$ 77,667.20	$ 37.34
	12	$ 45,364.80	$ 21.81	$ 22.90	$ 23.99	$ 25.08	$ 54,433.60	$ 26.17	$ 58,988.80	$ 28.36	$ 72,612.80	$ 34.91
	11	$ 43,430.40	$ 20.88	$ 21.92	$ 22.97	$ 24.01	$ 52,124.80	$ 25.06	$ 56,451.20	$ 27.14	$ 69,472.00	$ 33.40
	10	$ 41,558.40	$ 19.98	$ 20.98	$ 21.98	$ 22.98	$ 49,878.40	$ 23.98	$ 54,017.60	$ 25.97	$ 66,476.80	$ 31.96
	9	$ 39,748.80	$ 19.11	$ 20.07	$ 21.02	$ 21.98	$ 47,694.40	$ 22.93	$ 51,688.00	$ 24.85	$ 63,606.40	$ 30.58
	8	$ 38,043.20	$ 18.29	$ 19.20	$ 20.12	$ 21.03	$ 45,656.00	$ 21.95	$ 49,462.40	$ 23.78	$ 60,881.60	$ 29.27
	7	$ 36,400.00	$ 17.50	$ 18.38	$ 19.25	$ 20.13	$ 43,680.00	$ 21.00	$ 47,320.00	$ 22.75	$ 58,240.00	$ 28.00

2025-26 Classified Salary Scale (VRS-Ineligible)

ALBEMARLE SCHOOL Classified Salary Scale
For VRS-INELIGIBLE Employees Only
Effective July 1, 2025 through June 30, 2026

		Generally Advertised Hiring Range						
		Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum
		education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification	
		Note: Final salary determination is based on internal equity & market competitiveness						
	Grade	Minimum Hourly		Hourly	Hourly	Hourly	Hourly	Maximum
Broadband 2	29	$ 65.63	$ 68.91	$ 72.19	$ 75.47	$ 78.76	$ 85.32	$ 105.00
	28	$ 61.34	$ 64.41	$ 67.47	$ 70.54	$ 73.61	$ 79.74	$ 98.13
	27	$ 57.33	$ 60.20	$ 63.06	$ 65.93	$ 68.80	$ 74.53	$ 91.72
	26	$ 53.57	$ 56.25	$ 58.93	$ 61.61	$ 64.28	$ 69.65	$ 85.72
Broadband 1	25	$ 50.07	$ 52.57	$ 55.08	$ 57.58	$ 60.08	$ 65.09	$ 80.10
	24	$ 46.79	$ 49.13	$ 51.47	$ 53.81	$ 56.15	$ 60.83	$ 74.87
	23	$ 43.74	$ 45.93	$ 48.11	$ 50.30	$ 52.49	$ 56.85	$ 69.96
	22	$ 40.87	$ 42.91	$ 44.96	$ 47.00	$ 49.04	$ 53.13	$ 65.39
	21	$ 38.19	$ 40.10	$ 42.01	$ 43.92	$ 45.83	$ 49.65	$ 61.11
	20	$ 35.70	$ 37.49	$ 39.27	$ 41.06	$ 42.84	$ 46.41	$ 57.11
	19	$ 33.36	$ 35.03	$ 36.70	$ 38.36	$ 40.03	$ 43.37	$ 53.38
	18	$ 31.18	$ 32.74	$ 34.30	$ 35.86	$ 37.42	$ 40.54	$ 49.89
	17	$ 29.14	$ 30.60	$ 32.05	$ 33.51	$ 34.97	$ 37.88	$ 46.62
	16	$ 27.23	$ 28.59	$ 29.95	$ 31.31	$ 32.68	$ 35.40	$ 43.57
	15	$ 25.46	$ 26.73	$ 28.01	$ 29.28	$ 30.55	$ 33.09	$ 40.72
	14	$ 23.79	$ 24.98	$ 26.17	$ 27.36	$ 28.55	$ 30.93	$ 38.06
	13	$ 22.23	$ 23.34	$ 24.45	$ 25.56	$ 26.68	$ 28.90	$ 35.57
	12	$ 20.78	$ 21.82	$ 22.86	$ 23.90	$ 24.94	$ 27.01	$ 33.24
	11	$ 19.88	$ 20.87	$ 21.87	$ 22.86	$ 23.86	$ 25.85	$ 31.81
	10	$ 19.03	$ 19.98	$ 20.93	$ 21.88	$ 22.84	$ 24.74	$ 30.44
	9	$ 18.21	$ 19.12	$ 20.03	$ 20.94	$ 21.85	$ 23.67	$ 29.13
	8	$ 17.43	$ 18.30	$ 19.17	$ 20.04	$ 20.92	$ 22.65	$ 27.87
	7	$ 16.68	$ 17.51	$ 18.35	$ 19.18	$ 20.02	$ 21.69	$ 26.69

Employer Contribution to Health Plans

Employer Contribution to Health Plans per Full-time Employee

Rates apply to employees working at/above 70% part-time

			By Calendar/Plan Year			FLSA and Months Worked, for Employer Contribution by Fiscal Year*			
Medical Plan	**Coverage Level**	**Employer Contribution % based on CY 25**	**CY 24 Rate (+11%)**	**CY 25 Rate (+26%)**	**CY 26 Rate** (Proj. +24%)**	**Position FLSA and Months Worked***	**FY 25 Rate (Actual)**	**FY 26 Rate** (Budgeted)**	**FY 26 Increase** (Budgeted)**
Select	Employee Only	86%	$ 7,151	$ 9,006	$ 11,168	Exempt 10 & 11 month positions	$ 8,388	$ 10,448	25%
						Non-exempt 10 & 11 month positions	$ 8,264	$ 10,303	25%
						All 12-month positions	$ 8,153	$ 10,174	25%
	Employee & Spouse	80%	$ 14,007	$ 17,729	$ 21,983	Exempt 10 & 11 month positions	$ 16,488	$ 20,567	25%
						Non-exempt 10 & 11 month positions	$ 16,240	$ 20,281	25%
						All 12-month positions	$ 16,017	$ 20,026	25%
	Employee & One Child	86%	$ 10,446	$ 13,160	$ 16,318	Exempt 10 & 11 month positions	$ 12,255	$ 15,266	25%
						Non-exempt 10 & 11 month positions	$ 12,074	$ 15,055	25%
						All 12-month positions	$ 11,912	$ 14,865	25%
	Employee & Children	78%	$ 11,426	$ 14,496	$ 17,974	Exempt 10 & 11 month positions	$ 13,472	$ 16,816	25%
						Non-exempt 10 & 11 month positions	$ 13,268	$ 16,583	25%
						All 12-month positions	$ 13,084	$ 16,374	25%
	Employee & Family	83%	$ 20,819	$ 26,296	$ 32,607	Exempt 10 & 11 month positions	$ 24,470	$ 30,505	25%
						Non-exempt 10 & 11 month positions	$ 24,105	$ 30,082	25%
						All 12-month positions	$ 23,777	$ 29,704	25%
Choice (not including HSA)***	Employee Only	96%	$ 6,428	$ 8,040	$ 9,969	Exempt 10 & 11 month positions	$ 7,503	$ 9,327	24%
						Non-exempt 10 & 11 month positions	$ 7,395	$ 9,197	24%
						All 12-month positions	$ 7,298	$ 9,082	24%
	Employee & Spouse	87%	$ 12,246	$ 15,410	$ 19,109	Exempt 10 & 11 month positions	$ 14,356	$ 17,877	25%
						Non-exempt 10 & 11 month positions	$ 14,145	$ 17,629	25%
						All 12-month positions	$ 13,955	$ 17,407	25%
	Employee & One Child	93%	$ 9,072	$ 11,371	$ 14,100	Exempt 10 & 11 month positions	$ 10,604	$ 13,191	24%
						Non-exempt 10 & 11 month positions	$ 10,451	$ 13,008	24%
						All 12-month positions	$ 10,313	$ 12,844	25%
	Employee & Children	85%	$ 10,042	$ 12,660	$ 15,698	Exempt 10 & 11 month positions	$ 11,787	$ 14,686	25%
						Non-exempt 10 & 11 month positions	$ 11,612	$ 14,482	25%
						All 12-month positions	$ 11,455	$ 14,300	25%
	Employee & Family	88%	$ 17,850	$ 22,447	$ 27,834	Exempt 10 & 11 month positions	$ 20,915	$ 26,040	25%
						Non-exempt 10 & 11 month positions	$ 20,608	$ 25,679	25%
						All 12-month positions	$ 20,332	$ 25,356	25%

** Each FY crosses two calendar/plan years (CY); the ratio of the employer contribution rate split across those FYs varies based on the position's months per year and FLSA status.*
Table with percentage of CY employer rates paid within a FY, by position characteristics:

FLSA Status	Months Worked	CY1 / CY2	CY1 / CY2
Exempt	10 & 11 months	33% / 67%	Sep-Dec / Jan-Aug
Non-exempt	10 & 11 months	40% / 60%	Sep-Dec / Jan-Jun
All	12 months	46% / 54%	Jul-Dec / Jan-Jun

*** CY 26 and FY 26 are projected estimates at the time of budget adoption. Actual rates are reviewed in the fall preceding the plan year and may differ from the budget.*
**** Full-time employees in the Choice Plan also receive $1,272 (employee only) or $2,232 (employee plus dependent coverage) contributed into their Health Savings Account (HSA) annually.*

Dental Employer Contribution per Full-time Employee: $240 annually. This amount has not changed for many years and is not projected to change for FY 26.

School-Based Operating Budget Allocations

SCHOOL	FY 25/26 Proj. K-12 Enrollment	Differentiation Factor[1]	Economic. Disadvant. Enrollment	General Allocations[5] Base[2]	Per Pupil Variable[3]	Economic. Disadvant. Pupil Var.[4]	FY 26 General Allocation
AGNOR	455	52.3%	238	$28,665	$38,220	$11,900	$78,785
BAKER-BUTLER	650	29.5%	192	$28,665	$54,600	$9,600	$92,865
BROADUS WOOD	268	16.3%	44	$28,665	$22,512	$2,200	$53,377
BROWNSVILLE	513	15.4%	79	$28,665	$43,092	$3,950	$75,707
CROZET	552	14.9%	82	$28,665	$46,368	$4,100	$79,133
GREER	458	70.5%	323	$28,665	$38,472	$16,150	$83,287
HOLLYMEAD	457	19.7%	90	$28,665	$38,388	$4,500	$71,553
IVY	371	8.7%	32	$28,665	$31,164	$1,600	$61,429
MOUNTAIN VIEW	732	45.7%	334	$28,665	$61,488	$16,700	$106,853
MURRAY	273	10.4%	28	$28,665	$22,932	$1,400	$52,997
RED HILL	183	52.6%	96	$28,665	$15,372	$4,800	$48,837
SCOTTSVILLE	196	50.9%	100	$28,665	$16,464	$5,000	$50,129
STONE-ROBINSON	436	28.6%	125	$28,665	$36,624	$6,250	$71,539
STONY POINT	228	27.5%	63	$28,665	$19,152	$3,150	$50,967
WOODBROOK	477	70.1%	334	$28,665	$40,068	$16,700	$85,433
ELEMENTARY	**6,249**	**34.6%**	**2,160**	**$429,975**	**$524,916**	**$108,000**	**$1,062,891**
BURLEY	521	42.8%	223	$35,280	$78,150	$11,150	$124,580
HENLEY	869	14.1%	123	$35,280	$130,350	$6,150	$171,780
JOURNEY	652	55.2%	360	$35,280	$97,800	$18,000	$151,080
LAKESIDE	597	25.4%	151	$35,280	$89,550	$7,550	$132,380
WALTON	342	39.7%	136	$35,280	$51,300	$6,800	$93,380
MIDDLE	**2,981**	**33.3%**	**993**	**$176,400**	**$447,150**	**$49,650**	**$673,200**
ALBEMARLE	1,883	32.9%	620	$94,380	$321,993	$31,000	$447,373
MONTICELLO	1,144	34.0%	389	$94,380	$195,624	$19,450	$309,454
WESTERN	1,250	13.0%	163	$94,380	$213,750	$8,150	$316,280
ACE SEMINOLE	80	27.4%	22	$44,100	$13,680	$1,100	$58,880
HIGH	**4,357**	**27.4%**	**1,194**	**$327,240**	**$745,047**	**$59,700**	**$1,131,987**
COMMUNITY LAB	186	29.8%	55	$44,100	$31,806	$2,750	$78,656
INTENSIVE SUPPORT CENTER							
POST HIGH	29						
FY 26 TOTAL	**13,802**		**4,402**	**$977,715**	**$1,748,919**	**$220,100**	**$2,946,734**
FY 25 TOTAL							$2,802,138
CHANGE							*$144,596*

(1) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools. Center 1 and Community Lab assume blended division rates.

(2) 5% inflationary increase provided over FY 25 for elementary and middle. 25% inflationary increase provided over FY 25 for high.

(3) **Per Pupil Variable**

Includes class fee supplement.

Elementary	$84.00
Middle	$150.00
High	$171.00

(4) **Econ. Disadv. Per Pupil Adj.**

Does not include AP test supplement.

20% inflationary increase provided over FY 25.

Elementary	$50.00
Middle	$50.00
High	$50.00

(5) This allocation is budgeted by schools.

Program Allocations[6]

Program Segment:	*461140* Intervention	*461110* Bright Stars	*461108* ECSE	*461102* K-12 SPED	*461112/312135* EL Interpret.	*461112/132100* EL Tutoring	*461103* CTE	*461858* NSBE	*461132* Algebra Read.	*461133* Credit Recov.	*461105* Athletics	**FY 26 Program**
SCHOOL	Wages & FICA	Supplies	Supplies	Supplies	Services	Wages & FICA	Supplies	Wages & FICA	Wages & FICA	Wages & FICA	Operations	**Allocation**
AGNOR	$35,000	$6,200	$1,600	$3,200	$3,500							**$49,500**
BAKER-BUTLER	$28,000	$3,100	$800	$5,600	$3,500							**$41,000**
BROADUS WOOD	$28,000		$1,600	$2,400	$1,200							**$33,200**
BROWNSVILLE	$28,000		$1,600	$4,400	$300							**$34,300**
CROZET	$28,000			$2,400	$300							**$30,700**
GREER	$41,000	$6,200	$800	$4,800	$7,000							**$59,800**
HOLLYMEAD	$21,000		$800	$4,000	$1,200							**$27,000**
IVY	$21,000			$1,600	$300							**$22,900**
MOUNTAIN VIEW	$41,000	$6,200	$800	$5,600	$3,500							**$57,100**
MURRAY	$14,000			$2,400	$300							**$16,700**
RED HILL	$28,000	$3,100		$1,600	$1,200							**$33,900**
SCOTTSVILLE	$28,000	$3,100		$1,600	$300							**$33,000**
STONE-ROBINSON	$35,000	$3,100	$1,600	$4,000	$1,200							**$44,900**
STONY POINT	$21,000		$800	$1,600	$300							**$23,700**
WOODBROOK	$41,000	$6,200		$4,000	$7,000							**$58,200**
ELEMENTARY	**$438,000**	**$37,200**	**$10,400**	**$49,200**	**$31,100**							**$565,900**
BURLEY	$41,000			$6,400	$3,500	$1,000	$2,295		$20,515			**$74,710**
HENLEY	$28,000			$7,200	$1,200	$1,000	$2,390		$13,676			**$53,466**
JOURNEY	$48,000			$6,800	$7,000	$1,500	$1,965		$23,933			**$89,198**
LAKESIDE	$35,000			$5,200	$3,500	$1,000	$2,150		$17,095			**$63,945**
WALTON	$21,000			$5,200	$1,200	$500	$1,325		$10,257			**$39,482**
MIDDLE	**$173,000**			**$30,800**	**$16,400**	**$5,000**	**$10,125**		**$85,476**			**$320,801**
ALBEMARLE	$62,000			$15,200	$7,000	$10,000	$7,705	$67,268		$31,929	$162,000	**$363,102**
MONTICELLO	$48,000			$12,800	$3,500	$3,500	$4,210			$24,833	$162,000	**$258,843**
WESTERN	$35,000			$9,600	$1,200	$1,500	$4,855			$17,738	$162,000	**$231,893**
ACE SEMINOLE	$14,000			$0			$1,255				$0	**$15,255**
HIGH	**$159,000**			**$37,600**	**$11,700**	**$15,000**	**$18,025**	**$67,268**		**$74,500**	**$486,000**	**$869,093**
COMMUNITY LAB	$14,000			$2,000	$300		$580					**$16,880**
INTENSIVE SUPPORT CENTER				$70,000								**$70,000**
TOTAL	**$784,000**	**$37,200**	**$10,400**	**$189,600**	**$59,500**	**$20,000**	**$28,730**	**$67,268**	**$85,476**	**$74,500**	**$486,000**	**$1,842,674**
												$1,411,853
												$430,821

(6) This allocation is assigned to schools based on services provided, enrollment, and need.

	Projections[7]				
SCHOOL	*461101/301212* Dual Enrollment	*461145* Donations & Misc. Rev.[8]	*461146* Carryover[8]	**FY 26 Projections**	**FY 26 Total Appropriation**
AGNOR		$15,000	$2,000	**$17,000**	**$145,285**
BAKER-BUTLER		$35,000	$3,000	**$38,000**	**$171,865**
BROADUS WOOD		$15,000	$2,000	**$17,000**	**$103,577**
BROWNSVILLE		$30,000	$2,000	**$32,000**	**$142,007**
CROZET		$35,000	$2,000	**$37,000**	**$146,833**
GREER		$10,000	$2,000	**$12,000**	**$155,087**
HOLLYMEAD		$25,000	$2,000	**$27,000**	**$125,553**
IVY		$25,000	$2,000	**$27,000**	**$111,329**
MOUNTAIN VIEW		$30,000	$3,000	**$33,000**	**$196,953**
MURRAY		$20,000	$1,000	**$21,000**	**$90,697**
RED HILL		$5,000	$1,000	**$6,000**	**$88,737**
SCOTTSVILLE		$5,000	$1,000	**$6,000**	**$89,129**
STONE-ROBINSON		$25,000	$2,000	**$27,000**	**$143,439**
STONY POINT		$10,000	$1,000	**$11,000**	**$85,667**
WOODBROOK		$10,000	$2,000	**$12,000**	**$155,633**
ELEMENTARY		**$295,000**	**$28,000**	**$323,000**	**$1,951,791**
BURLEY		$20,000	$3,000	**$23,000**	**$222,290**
HENLEY		$55,000	$3,000	**$58,000**	**$283,246**
JOURNEY		$20,000	$3,000	**$23,000**	**$263,278**
LAKESIDE		$30,000	$3,000	**$33,000**	**$229,325**
WALTON		$15,000	$2,000	**$17,000**	**$149,862**
MIDDLE		**$140,000**	**$14,000**	**$154,000**	**$1,148,001**
ALBEMARLE	$70,000	$290,000	$22,000	**$382,000**	**$1,192,475**
MONTICELLO	$70,000	$55,000	$9,000	**$134,000**	**$702,297**
WESTERN	$50,000	$280,000	$16,000	**$346,000**	**$894,173**
ACE SEMINOLE	$10,000	$5,000	$1,000	**$16,000**	**$90,135**
HIGH	**$200,000**	**$630,000**	**$48,000**	**$878,000**	**$2,879,080**
COMMUNITY LAB SCHOOL		$10,000	$1,000	**$11,000**	**$106,536**
INTENSIVE SUPPORT CENTER					**$70,000**
TOTAL	**$200,000**	**$1,075,000**	**$91,000**	**$1,366,000**	**$6,155,408**
	$385,000	$440,000	$335,000	$1,160,000	$5,373,991
	($185,000)	*$635,000*	*($244,000)*	*$206,000*	*$781,417*

(7) Projections are budget estimates only. Funds are released to schools based on actual receipts.

(8) These estimates have corresponding revenues of the same amount. Below is the net expenditure change, not including offsetting revenues:

School-Based Supplemental Pay Allocations

	Overtime		Part-time	Substitute				Stipends			Other	Total Wages	Total Wages & FICA
SCHOOL	Teaching Assistant	Clerical	Athletics	Principal/ Asst Principa	Regular Teacher	SPED Teacher	SPED TA	ALCP	Athletics (Coaching)	National Boar Certification	Incentives & Bonus		
AGNOR	$1,500	$4,000			$110,000	$4,000	$3,700	$38,000				**$161,200**	**$173,532**
BAKER-BUTLER	$2,000	$5,000			$140,000	$5,000	$5,100	$48,000				**$205,100**	**$220,791**
BROADUS WOOD	$1,000	$3,000			$50,000	$2,000	$2,900	$19,000				**$77,900**	**$83,860**
BROWNSVILLE	$1,500	$4,000			$110,000	$4,000	$4,400	$38,000				**$161,900**	**$174,286**
CROZET	$1,000	$4,000			$80,000	$3,000	$2,200	$29,000				**$119,200**	**$128,319**
GREER	$1,500	$5,000			$110,000	$4,000	$4,400	$38,000				**$162,900**	**$175,363**
HOLLYMEAD	$1,500	$3,000			$80,000	$3,000	$4,400	$29,000				**$120,900**	**$130,149**
IVY	$500	$3,000			$50,000	$2,000	$1,500	$19,000				**$76,000**	**$81,815**
MOUNTAIN VIEW	$2,000	$5,000			$160,000	$6,000	$5,800	$57,000				**$235,800**	**$253,840**
MURRAY	$1,000	$3,000			$50,000	$2,000	$2,200	$19,000				**$77,200**	**$83,106**
RED HILL	$500	$3,000			$50,000	$2,000	$700	$19,000				**$75,200**	**$80,954**
SCOTTSVILLE	$500	$3,000			$30,000	$1,000	$1,500	$10,000				**$46,000**	**$49,519**
STONE-ROBINSOI	$1,500	$3,000			$80,000	$3,000	$4,400	$29,000				**$120,900**	**$130,149**
STONY POINT	$500	$3,000			$50,000	$2,000	$1,500	$19,000				**$76,000**	**$81,815**
WOODBROOK	$1,000	$5,000			$110,000	$4,000	$2,900	$38,000				**$160,900**	**$173,210**
BURLEY	$1,000	$5,000			$110,000	$4,000	$2,200	$38,000				**$160,200**	**$172,456**
HENLEY	$1,000	$5,000			$140,000	$5,000	$2,900	$48,000				**$201,900**	**$217,346**
JOURNEY	$1,000	$5,000			$140,000	$5,000	$2,200	$48,000				**$201,200**	**$216,593**
LAKESIDE	$1,000	$5,000			$80,000	$3,000	$2,200	$29,000				**$120,200**	**$129,396**
WALTON	$1,000	$5,000			$80,000	$3,000	$2,200	$29,000				**$120,200**	**$129,396**
ALBEMARLE	$1,500	$19,000	$44,000		$350,000	$13,000	$3,700	$124,000	$286,000			**$841,200**	**$905,553**
MONTICELLO	$1,000	$16,000	$44,000		$220,000	$8,000	$2,900	$76,000	$286,000			**$653,900**	**$703,924**
WESTERN	$1,000	$15,000	$44,000		$190,000	$7,000	$2,900	$67,000	$286,000			**$612,900**	**$659,787**
ACE SEMINOLE	$0	$1,000			$30,000	$1,000	$0	$10,000				**$42,000**	**$45,214**
COMMUNITY LAB	$500	$3,000			$50,000	$2,000	$700	$19,000				**$75,200**	**$80,954**
MULTI-SCHOOL	$500	$0		$85,000	$164,519	$3,000	$700	$17,000		$75,000	$150,000	**$495,719**	**$533,642**
FY 26	**$27,000**	**$135,000**	**$132,000**	**$85,000**	**$2,814,519**	**$101,000**	**$70,200**	**$954,000**	**$858,000**	**$75,000**	**$150,000**	**$5,401,719**	**$5,814,969**
FY 25	$0	$0	$132,000	$0	$2,407,376	$60,000	$73,038	$934,181	$858,000	$112,000	$133,451	$4,710,046	$5,070,362
Change	*$27,000*	*$135,000*	*$0*	*$85,000*	*$407,143*	*$41,000*	*($2,838)*	*$19,819*	*$0*	*($37,000)*	*$16,549*	*$691,673*	*$744,607*

Estimated Per Pupil Expenditures by School

Per pupil expenditures by school are presented to show a more detailed breakdown of ACPS' budget. School-based budgets (Section D) and Department-based budgets (Section E) comprise the ACPS School Fund budget. While School-based budgets are budgeted by location, department-based budgets are budgeted centrally. The table below shows the variables used to determine generalized estimates of department-based budgets by location. These are simplified estimates and are not representative of the actual resources provided.

	Variables								
	K-12 Students	Early Childhood Special Ed.	Total Pupils: ECSE + K12	Centers Students[1]	VPI & Head Start Students[2]	Diff. Factor (Economic. Disadv.)	Square Footage	Bus Hours	Staff
Elementary Schools									
Agnor	455	14	469		53	52.3%	80,957	15	96
Baker-Butler	650	12	662		18	29.5%	91,576	21	108
Broadus Wood	268	18	286		0	16.3%	49,852	21	53
Brownsville	513	24	537		0	15.4%	90,550	18	86
Crozet	552	0	552		20	14.9%	90,653	13	75
Greer	458	12	470		53	70.5%	99,258	14	107
Hollymead	457	12	469		0	19.7%	66,437	8	76
Ivy	371	0	371		0	8.7%	56,450	17	50
Mountain View	732	12	744		36	45.7%	94,799	23	133
Murray	273	0	273		0	10.4%	42,057	14	48
Red Hill	183	0	183		18	52.6%	40,085	14	39
Scottsville	196	0	196		18	50.9%	50,097	20	42
Stone-Robinson	436	18	454		18	28.6%	71,100	28	81
Stony Point	228	12	240		0	27.5%	38,500	13	45
Woodbrook	477	0	477		36	70.1%	82,966	12	100
Middle Schools									
Burley	521		521			42.8%	123,626	26	80
Henley	869		869			14.1%	120,419	41	104
Journey	652		652			55.2%	94,929	37	98
Lakeside	597		597			25.4%	94,440	23	77
Walton	342		342			39.7%	98,340	33	65
High Schools									
Albemarle	1,883		1,883			32.9%	350,103	51	235
Monticello	1,144		1,144			34.0%	249,195	57	161
W. Albemarle	1,250		1,250			13.0%	204,041	43	152
ACE Academy Seminole Trl	80		80			27.4%		1	14
Comm. Lab School	186		186				30,915	4	32
Post High	29		29						
Other Multi-School Services									115
Centers									
Center for Learning & Growth				20			3,159	4	6
Intensive Support Center				68			23,444	17	45
Newcomer Learning Community				60				1	6
Subtotal	**13,802**	**134**	**13,936**	**148**	**270**	**31.5%**	**2,437,948**	**588**	**2,328**
Non-School Expenses									
Transportation for CSA students								62	
Total			**13,936**					**650**	

(1) Projected students attending centers. Students are also counted in base schools, so base school pupils (denominator) are redundant in the PPE calculation.

(2) VPI and Head Start Preschool budgeted students. Classroom staffing is funded by grants; ACPS provides funding for other operations.

	School-based Budget Allocations	Estimated Allocations (calculated)								
	School-Based Budgets	Other Multi-School Services (by pupil)	Transp. Services (by bus hours)	Building Services (by sq ft)	Technology Services[3]	Instructional Services[4]	Admin/Attend/ Health [4]	Transfers (by pupil)	Total School Fund Budget
Elementary Schools									
Agnor	$ 7,452,880	$ 376,068	$ 435,427	$ 589,759	$ 232,241	$ 484,319	$ 396,676	$ 145,815	$ 10,113,185
Baker-Butler	$ 8,977,121	$ 530,825	$ 625,312	$ 667,116	$ 280,190	$ 552,349	$ 452,395	$ 205,819	$ 12,291,127
Broadus Wood	$ 4,509,326	$ 229,329	$ 611,345	$ 363,164	$ 153,501	$ 372,605	$ 305,178	$ 88,919	$ 6,633,367
Brownsville	$ 6,963,997	$ 430,594	$ 528,563	$ 659,642	$ 233,435	$ 486,014	$ 398,064	$ 166,956	$ 9,867,265
Crozet	$ 6,457,928	$ 442,621	$ 388,864	$ 660,392	$ 240,375	$ 495,861	$ 406,129	$ 171,620	$ 9,263,790
Greer	$ 8,230,439	$ 376,870	$ 415,542	$ 723,078	$ 235,671	$ 489,187	$ 400,663	$ 146,125	$ 11,017,575
Hollymead	$ 6,230,571	$ 376,068	$ 224,198	$ 483,983	$ 211,502	$ 454,896	$ 372,577	$ 145,815	$ 8,499,608
Ivy	$ 4,507,995	$ 297,486	$ 490,112	$ 411,229	$ 176,515	$ 405,258	$ 331,922	$ 115,346	$ 6,735,863
Mountain View	$ 10,588,033	$ 596,577	$ 688,011	$ 690,595	$ 315,314	$ 602,182	$ 493,211	$ 231,314	$ 14,205,237
Murray	$ 4,007,733	$ 218,905	$ 403,647	$ 306,378	$ 148,348	$ 365,294	$ 299,190	$ 84,877	$ 5,834,372
Red Hill	$ 3,331,524	$ 146,739	$ 419,443	$ 292,013	$ 125,316	$ 332,617	$ 272,426	$ 56,896	$ 4,976,973
Scottsville	$ 3,393,745	$ 157,163	$ 594,830	$ 364,949	$ 129,828	$ 339,019	$ 277,670	$ 60,937	$ 5,318,140
Stone-Robinson	$ 6,249,915	$ 364,040	$ 831,943	$ 517,952	$ 213,843	$ 458,216	$ 375,297	$ 141,151	$ 9,152,357
Stony Point	$ 3,749,859	$ 192,444	$ 388,264	$ 280,466	$ 138,220	$ 350,925	$ 287,421	$ 74,617	$ 5,462,216
Woodbrook	$ 8,015,641	$ 382,483	$ 346,702	$ 604,394	$ 230,607	$ 482,002	$ 394,778	$ 148,302	$ 10,604,908
Middle Schools									
Burley	$ 7,431,723	$ 417,764	$ 778,865	$ 900,595	$ 227,475	$ 477,557	$ 391,138	$ 161,982	$ 10,787,098
Henley	$ 9,701,025	$ 696,808	$ 1,213,125	$ 877,233	$ 332,375	$ 626,387	$ 513,035	$ 270,177	$ 14,230,165
Journey	$ 9,400,133	$ 522,806	$ 1,085,816	$ 691,542	$ 269,413	$ 537,058	$ 439,871	$ 202,710	$ 13,149,350
Lakeside	$ 7,176,033	$ 478,705	$ 687,276	$ 687,980	$ 247,886	$ 506,516	$ 414,857	$ 185,610	$ 10,384,863
Walton	$ 6,039,370	$ 274,233	$ 970,224	$ 716,391	$ 172,610	$ 399,717	$ 327,384	$ 106,330	$ 9,006,259
High Schools									
Albemarle	$ 24,138,974	$ 1,509,884	$ 1,497,022	$ 2,550,443	$ 655,554	$ 1,084,906	$ 888,580	$ 585,435	$ 32,910,800
Monticello	$ 16,103,020	$ 917,317	$ 1,683,187	$ 1,815,345	$ 426,181	$ 759,477	$ 622,041	$ 355,676	$ 22,682,244
W. Albemarle	$ 15,479,698	$ 1,002,313	$ 1,273,124	$ 1,486,406	$ 453,485	$ 798,215	$ 653,769	$ 388,632	$ 21,535,641
ACE Academy Seminole Trl	$ 1,431,654	$ 64,148	$ 28,297	$ 300,000	$ 84,053	$ 274,074	$ 224,477	$ 24,872	$ 2,431,576
Comm. Lab School	$ 3,453,326	$ 149,144	$ 110,651	$ 225,211	$ 119,206	$ 323,948	$ 265,326	$ 57,828	$ 4,704,641
Post High									
Other Multi-School Services									$ -
Centers									
Center for Learning & Growth	$ 579,649		$ 105,313	$ 23,013	$ 7,316	$ 246,994	$ 202,297		$ 1,164,582
Intensive Support Center	$ 3,292,395		$ 509,325	$ 170,786	$ 89,604	$ 281,950	$ 230,928		$ 4,574,987
Newcomer Learning Communi	$ 552,320		$ 22,150	$ -	$ 76,144	$ 262,853	$ 215,287		$ 1,128,754
Subtotal	**$ 197,446,027**	**$ 11,151,332**	**$ 17,356,576**	**$ 18,060,055**	**$ 6,226,209**	**$ 13,250,397**	**$ 10,852,586**	**$ 4,323,760**	**$ 278,666,942**
Non-School Expenses									
Transfer to Bright Stars								$ 611,161	$ 611,161
Transfer to Children's Services Act (CSA)								$ 3,080,000	$ 3,080,000
Transportation for CSA students			$ 1,836,345						$ 1,836,345
Total	**$ 197,446,027**	**$ 11,151,332**	**$ 19,192,921**	**$ 18,060,055**	**$ 6,226,209**	**$ 13,250,397**	**$ 10,852,586**	**$ 8,014,921**	**$ 284,194,448**

(3) 75% of budget is allocated by students & staff. 25% of budget is split among 27 locations, excluding Center for Learning & Growth.

(4) Budget is allocated by students & staff (50%) and school (50%).

	Budgeted Per Pupil Expense	Estimated Per Pupil Expense							
	School-Based Budgets	Other Multi-School Services	Transp. Services	Building Services	Technology Services	Instructional Services	Admin/Attend/Health	Transfers	Total Per Pupil Expense
Elementary Schools									
Agnor	$ 15,891	$ 802	$ 928	$ 1,257	$ 495	$ 1,033	$ 846	$ 311	$ 22,676
Baker-Butler	$ 13,561	$ 802	$ 945	$ 1,008	$ 423	$ 834	$ 683	$ 311	$ 19,679
Broadus Wood	$ 15,767	$ 802	$ 2,138	$ 1,270	$ 537	$ 1,303	$ 1,067	$ 311	$ 24,306
Brownsville	$ 12,968	$ 802	$ 984	$ 1,228	$ 435	$ 905	$ 741	$ 311	$ 19,488
Crozet	$ 11,699	$ 802	$ 704	$ 1,196	$ 435	$ 898	$ 736	$ 311	$ 17,895
Greer	$ 17,512	$ 802	$ 884	$ 1,538	$ 501	$ 1,041	$ 852	$ 311	$ 24,554
Hollymead	$ 13,285	$ 802	$ 478	$ 1,032	$ 451	$ 970	$ 794	$ 311	$ 19,236
Ivy	$ 12,151	$ 802	$ 1,321	$ 1,108	$ 476	$ 1,092	$ 895	$ 311	$ 19,269
Mountain View	$ 14,231	$ 802	$ 925	$ 928	$ 424	$ 809	$ 663	$ 311	$ 20,206
Murray	$ 14,680	$ 802	$ 1,479	$ 1,122	$ 543	$ 1,338	$ 1,096	$ 311	$ 22,484
Red Hill	$ 18,205	$ 802	$ 2,292	$ 1,596	$ 685	$ 1,818	$ 1,489	$ 311	$ 28,309
Scottsville	$ 17,315	$ 802	$ 3,035	$ 1,862	$ 662	$ 1,730	$ 1,417	$ 311	$ 28,246
Stone-Robinson	$ 13,766	$ 802	$ 1,832	$ 1,141	$ 471	$ 1,009	$ 827	$ 311	$ 21,272
Stony Point	$ 15,624	$ 802	$ 1,618	$ 1,169	$ 576	$ 1,462	$ 1,198	$ 311	$ 23,872
Woodbrook	$ 16,804	$ 802	$ 727	$ 1,267	$ 483	$ 1,010	$ 828	$ 311	$ 23,345
Middle Schools									
Burley	$ 14,264	$ 802	$ 1,495	$ 1,729	$ 437	$ 917	$ 751	$ 311	$ 21,817
Henley	$ 11,163	$ 802	$ 1,396	$ 1,009	$ 382	$ 721	$ 590	$ 311	$ 17,488
Journey	$ 14,417	$ 802	$ 1,665	$ 1,061	$ 413	$ 824	$ 675	$ 311	$ 21,280
Lakeside	$ 12,020	$ 802	$ 1,151	$ 1,152	$ 415	$ 848	$ 695	$ 311	$ 18,508
Walton	$ 17,659	$ 802	$ 2,837	$ 2,095	$ 505	$ 1,169	$ 957	$ 311	$ 27,447
High Schools									
Albemarle	$ 12,819	$ 802	$ 795	$ 1,354	$ 348	$ 576	$ 472	$ 311	$ 18,591
Monticello	$ 14,076	$ 802	$ 1,471	$ 1,587	$ 373	$ 664	$ 544	$ 311	$ 20,940
W. Albemarle	$ 12,384	$ 802	$ 1,018	$ 1,189	$ 363	$ 639	$ 523	$ 311	$ 18,341
ACE Academy Seminole Trl	$ 17,896	$ 802	$ 354	$ 3,750	$ 1,051	$ 3,426	$ 2,806	$ 311	$ 31,507
Comm. Lab School	$ 18,566	$ 802	$ 595	$ 1,211	$ 641	$ 1,742	$ 1,426	$ 311	$ 26,407
Post High									
Other Multi-School Services									
Centers									
Center for Learning & Growth	$ 28,982		$ 5,266	$ 1,151	$ 366	$ 12,350	$ 10,115		$ 58,229
Intensive Support Center	$ 48,418		$ 7,490	$ 2,512	$ 1,318	$ 4,146	$ 3,396		$ 67,279
Newcomer Learning Commur	$ 9,205		$ 369	$ -	$ 1,269	$ 4,381	$ 3,588		$ 18,813
ACPS Per Pupil Expense	**$ 14,048**	**$ 802**	**$ 1,235**	**$ 1,285**	**$ 443**	**$ 943**	**$ 772**	**$ 311**	**$ 19,827**
Total Per Pupil Expense	**$ 14,168**	**$ 800**	**$ 1,377**	**$ 1,296**	**$ 447**	**$ 951**	**$ 779**	**$ 575**	**$ 20,393**
Total School Fund Budget / ACPS K-12 Students									*$ 20,591*

Composite Index Calculation

The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ) with local funds. The Composite Index is calculated using three indicators of a locality's ability to pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

2021 is the base year of Indicators of Ability-to-Pay for 2024-2026.

Trend Analysis of Composite Index Formula Components
Change from 2022-24 (2019 base-year data) to 2024-26 (2021 base-year data)

Please note **BLUE** text represents division data elements above the state average, and **RED** text represents division data elements below the state average.

	AVERAGE DAILY MEMBERSHIP	
DIVISION	**ABSOLUTE % CHANGE 2020 to 2022**	**DIVISION vs STATE AVERAGE CHANGE 2020 to 2022**
002 ALBEMARLE	(4.31%)	(600)
STATE AVERAGE	*(3.21%)*	*(300)*

	POPULATION	
DIVISION	**ABSOLUTE % CHANGE 2019 to 2021**	**DIVISION vs STATE AVERAGE CHANGE 2019 to 2021**
002 ALBEMARLE	4.29%	4,702
STATE AVERAGE	*1.41%*	*896*

	TRUE VALUE OF PROPERTY		
DIVISION	**ABSOLUTE % CHANGE 2019 to 2021**	**PER ADM % CHANGE 2019 to 2021**	**PER CAPITA % CHANGE 2019 to 2021**
002 ALBEMARLE	13.21%	18.31%	8.55%
STATE AVERAGE	*18.46%*	*22.40%*	*16.82%*

	ADJUSTED GROSS INCOME		
DIVISION	**ABSOLUTE % CHANGE 2019 to 2021**	**PER ADM % CHANGE 2019 to 2021**	**PER CAPITA % CHANGE 2019 to 2021**
002 ALBEMARLE	72.76%	80.54%	65.66%
STATE AVERAGE	*36.37%*	*40.89%*	*34.47%*

	TAXABLE RETAIL SALES		
DIVISION	**ABSOLUTE % CHANGE 2019 to 2021**	**PER ADM % CHANGE 2019 to 2021**	**PER CAPITA % CHANGE 2019 to 2021**
002 ALBEMARLE	9.22%	14.15%	4.74%
STATE AVERAGE	*10.08%*	*13.74%*	*8.55%*

	FINAL INDEX COMPARISON		
DIVISION	**2022-2024 COMPOSITE INDEX**	**2024-2026 COMPOSITE INDEX**	**COMPOSITE INDEX VARIANCE**
002 ALBEMARLE	0.6387	0.6904	0.0517

Calculation of the 2024-2026 Composite Index for ALBEMARLE — 002

Step 1 -- Calculation of the 2024-2026 Average Daily Membership Composite Index:

.5	[Local True Values / Divisionl ADM ÷ Statewide Total of Local True Values / Total State ADM]	+	.4	[Local Adjusted Gross Income / Division ADM ÷ Total State Adjusted Gross Income / Total State ADM]	+	.1	[Local Taxable Retail Sales / Division ADM ÷ Total State Taxable Retail Sales / Total State ADM]	=	ADM Composite Index
.5	[$25,519,119,916 / 13,314 ÷ $1,618,234,049,241 / 1,210,567]	+	.4	[$8,129,481,218 / 13,314 ÷ $379,448,319,802 / 1,210,567]	+	.1	[$1,684,468,389 / 13,314 ÷ $118,643,585,368 / 1,210,567]	=	ADM Composite Index
.5	[$1,916,741 ÷ $1,336,757]	+	.4	[$610,605 ÷ $313,447]	+	.1	[$126,520 ÷ $98,007]	=	ADM Composite Index
.5	[1.4339]	+	.4	[1.9480]	+	.1	[1.2909]	=	ADM Composite Index
	.7170	+		.7792	+		.1291	=	**1.6253**

Step 2 -- Calculation of the 2024-2026 Per Capita Composite Index:

.5	[Local True Values / Local Population ÷ Statewide Total of Local True Values / State Population]	+	.4	[Local Adjusted Gross Income / Local Population ÷ Total State Adjusted Gross Income / State Population]	+	.1	[Local Taxable Retail Sales / Local Population ÷ Total State Taxable Retail Sales / State Population]	=	Per Capita Composite Index
.5	[$25,519,119,916 / 114,424 ÷ $1,618,234,049,241 / 8,655,608]	+	.4	[$8,129,481,218 / 114,424 ÷ $379,448,319,802 / 8,655,608]	+	.1	[$1,684,468,389 / 114,424 ÷ $118,643,585,368 / 8,655,608]	=	Per Capita Composite Index
.5	[$223,022 ÷ $186,958]	+	.4	[$71,047 ÷ $43,838]	+	.1	[$14,721 ÷ $13,707]	=	Per Capita Composite Index
.5	[1.1929]	+	.4	[1.6207]	+	.1	[1.0740]	=	Per Capita Composite Index
	.5965	+		.6483	+		.1074	=	**1.3522**

Step 3 -- Combining of the Two 2024-2026 Indices of Ability-to-Pay:

(.6667 X ADM Composite Index)	+	(.3333 X Per Capita Composite Index)					=	Local Composite Index
(	.6667 X	1.6253	)	+	(.3333 X	1.3522)	=	Local Composite Index
		1.0836		+	.4507		=	Local Composite Index

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

(1.5343)	X	0.45	=	**.6904**

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	$25,519,119,916
Local AGI	$8,129,481,218
Local Taxable Retail Sales	$1,684,468,389
Division ADM	13,314
Local Population	114,424
State True Value of Property	$1,618,234,049,241
State AGI	$379,448,319,802
State Taxable Retail Sales	$118,643,585,368
State ADM	1,210,567
State Population	8,655,608

EXCEPTIONS:

***Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia* , the composite indices to be used for funding in the 2024-2026 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2024-2026 composite index for Bedford County calculated based on the data elements from base-year 2021 is shown above as .4427. This lower composite index of .3132 will be used for Bedford County.

Alleghany County and **Covington City** public school divisions consolidated into Alleghany Highlands Public Schools beginning on July 1, 2022.

Glossary of Budget Terms

ACPS	Albemarle County Public Schools.
ADM (Average Daily Membership)	The average number of students enrolled daily through March 31; used to determine state funding.
Appropriation	School Board and Board of Supervisors authorization to receive and spend money for specific purposes.
Baseline Adjustment	Changes to the budget to reflect the costs needed to maintain current service levels.
Capital Improvement Program (CIP)	Long-term planning for major physical infrastructure projects like buildings and buses.
CTE	Career and Technical Education (formerly Vocational Education)
Encumbrance	Funds reserved for future obligations (like contracts or purchase orders).
EL	English Learner
Expenditures	Money spent by the school division.
FTE (Full-Time Equivalent)	A measurement representing one full-time employee or one full-time teacher. For budget purposes, two half-time teaching assistants equal 1.0 teacher FTE.
Fund	An accounting entity with a self-balancing set of accounts for specific activities (e.g., School Fund, Special Revenue Fund).
Fund Balance	The leftover money (savings) in a fund after all revenues and expenditures are incurred in a fiscal year.
Grant	Money received from another organization or government for a specific purpose.
Lapse Factor	Budgeted savings from unfilled positions or vacancies.
Logic Model	A planning tool that shows how resources lead to activities, outputs, and outcomes.
Object Code	A classification used in budgeting to describe the nature of expenses (e.g., salaries, equipment).

Operating Budget	The main budget for everyday school activities, such as salaries, transportation, and supplies.
Per Pupil Expenditure	The average amount of money spent per student.
PREP (Piedmont Regional Education Program)	Special education regional program that provides specialized services and support to students with disabilities across multiple school divisions.
Recovered Costs	Money paid back to the school division by other government agencies or departments.
Revenue	Money received to fund operations, including taxes, grants, and service fees.
Special Revenue Funds	Funds used for specific programs, often funded by grants or fees, such as nutrition or adult education.
SOQ (Standards of Quality)	Minimum state-mandated education requirements for public schools in Virginia.
State Categorical Funding	State funds provided for particular services based on specific formulas or rules.
State Incentive Programs	State programs offering funding to encourage specific educational improvements or practices.
Strategic Plan	The division's long-term goals and priorities guiding decisions and budget allocations.
Transfers	Movement of funds from one area or program to another.
Vacancy Savings	Budget savings that occur when positions are not filled immediately.
VA SAVES	A Virginia-based financing program used to support energy efficiency projects.
VDOE (Virginia Department of Education)	State agency responsible for setting educational standards, overseeing public K–12 schools, and supporting school divisions across Virginia to ensure high-quality education for all students.
QECB (Qualified Energy Conservation Bond)	A type of bond that provides subsidies for energy-saving projects.