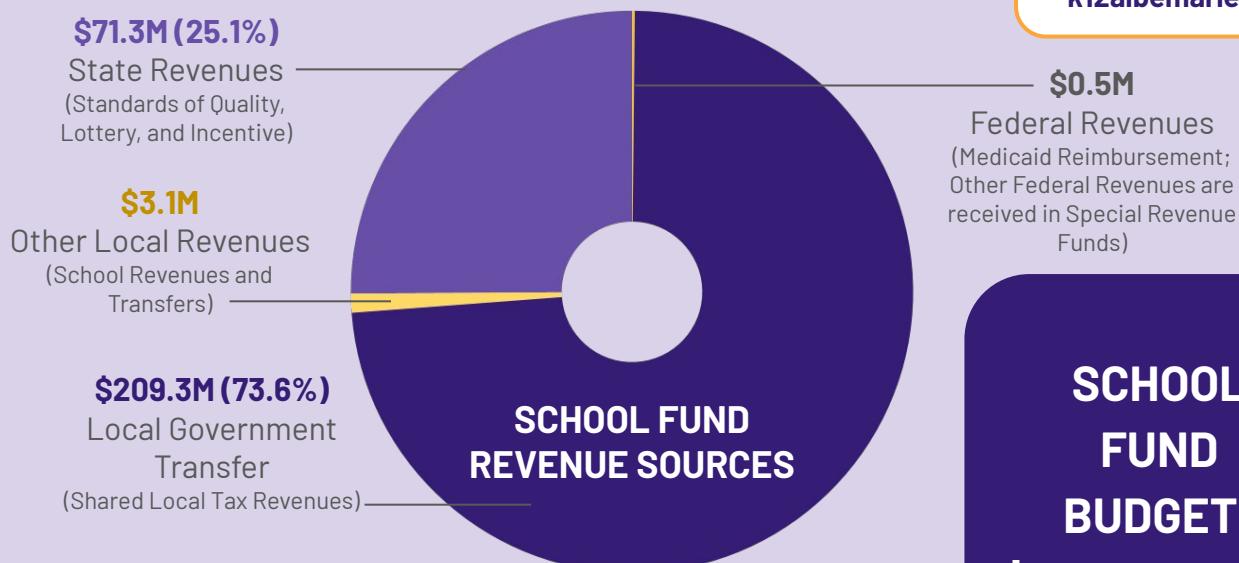


FY 25/26 BUDGET IN BRIEF

Public Education: An Investment in Our Future

WHERE THE MONEY COMES FROM



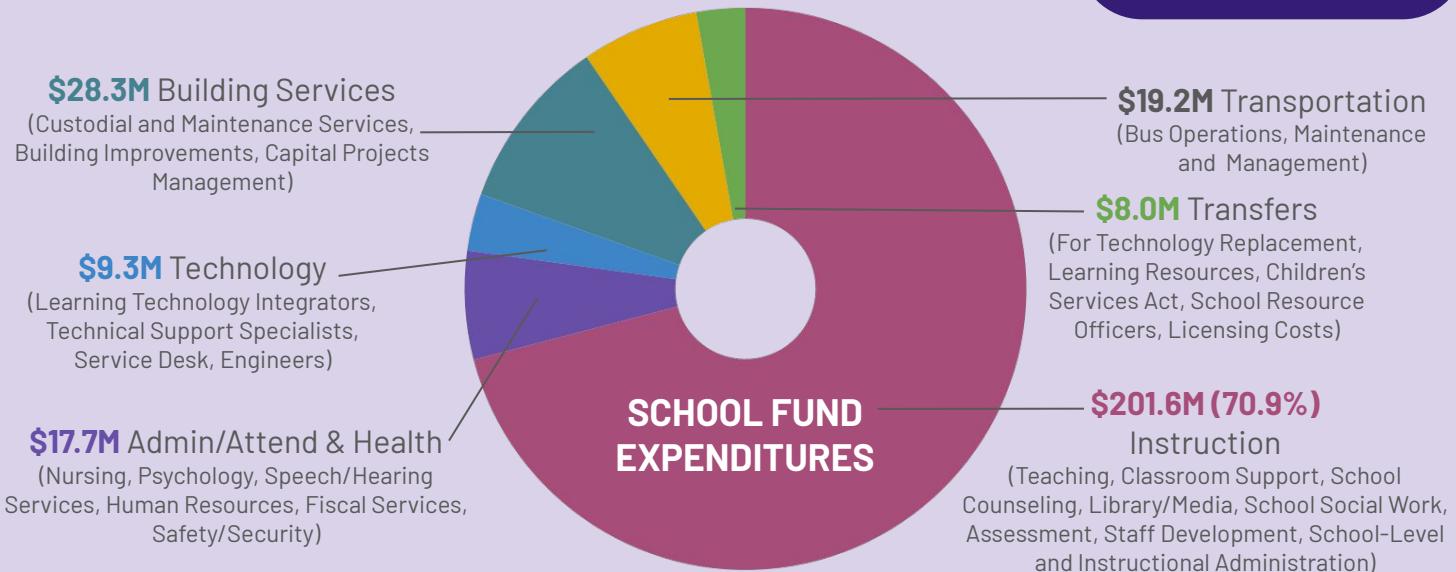
k12albemarle.org/budget

\$0.5M

Federal Revenues
(Medicaid Reimbursement;
Other Federal Revenues are
received in Special Revenue
Funds)

**SCHOOL
FUND
BUDGET:
\$284,194,448**

HOW WE SPEND THE MONEY



SPECIAL REVENUE FUNDS BUDGET: \$28,887,689

Some portions of the FY 26 Budget are self-sustaining funds called **Special Revenue Funds**. These funds are operationally integrated within our school programs, but have separate accounting rules. FY 26 Special Revenue Fund examples include:

Fee-Based Services:

Extended Day Enrichment Programs \$2.7M
Child Nutrition \$8.1M

Federal Programs:

IDEA \$4.1M
Title I \$2.0M

Capital Replacement Funds:

Technology Equipment \$2.2M
Learning Resources \$0.6M

HOW DOES OUR BUDGET SUPPORT OUR STRATEGIC PLAN, LEARNING FOR ALL?

We have three overarching goals to help us meet our mission, which states: **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.**

PROPOSAL HIGHLIGHTS (CHANGES FROM FY 24/25)

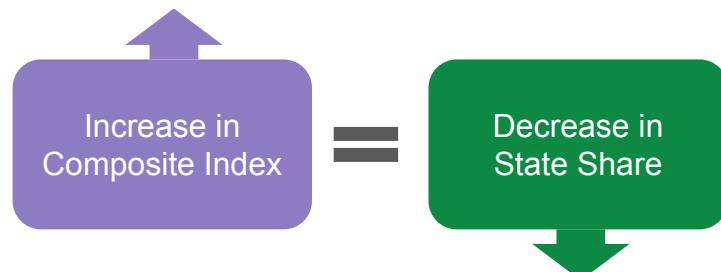
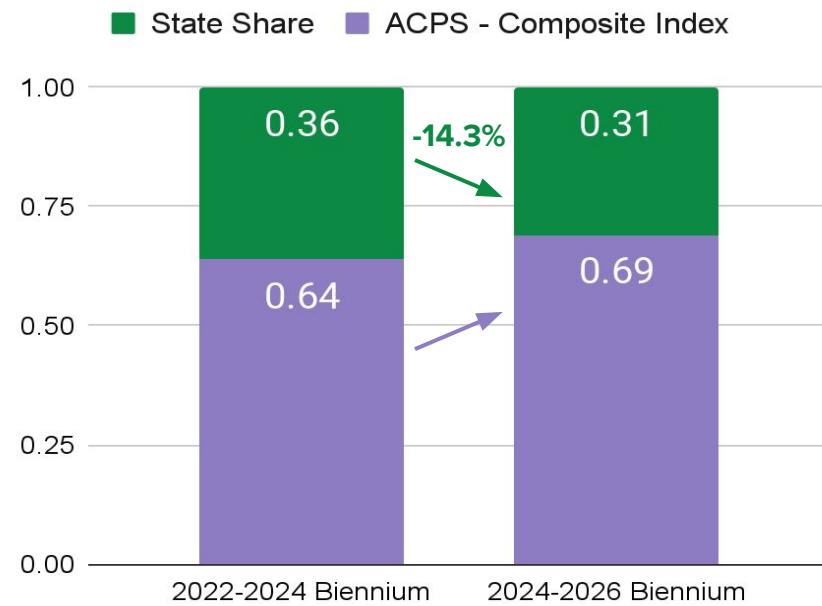
- ▶ **\$6,516,167** for a 3% salary increase and 4.5% salary increase for Special Education Teacher Assistant (SPED TA) and Transportation Assistant positions.
- ▶ **\$500,000** for Bellwether Implementation of Instructional Priorities, including the purchase of intervention tools.
- ▶ **\$404,243** for Scholars Studios Sustainability, including additional time for Leads to develop high-quality curriculum and instructional tasks.
- ▶ **\$648,954** maintain the Specialized Academic Center for ACPS students with emotional disabilities and expand the Post High program.
- ▶ **\$252,402** for two School Resource Officers.

REVENUE CHANGES AND BUDGET REDUCTIONS

Due to a significant increase in Albemarle County's Adjusted Gross Income in 2021, the indicator for our locality's "ability to pay" for education costs increased. This resulted in an overall funding decrease from the state. Coupled with a loss of funding from several one-time grant funds, the FY 25 and FY 26 Budget is focused on continuing improvements in our schools rather than launching new initiatives. This is why we have fewer, smaller proposals and, in fact, have made a few reductions.

To balance the FY 26 budget, we reduced our expenditures by **\$7.0 million** by eliminating the furniture replacement program; reducing staffing for central services, department-based, and school-based positions; and deferring costs into future years.

Local Composite Index (LCI)



GOAL 1: THRIVING STUDENTS

For FY 2025-26, the School Board has designated **71%** (**\$201,592,404**) of the budget for instruction costs, which is a 5.2% or \$10.0 million increase from the FY 25 budget. A portion of this funding supports projects and staffing changes recommended at the conclusion of our instructional audit completed by Bellwether in 2023. By implementing these suggestions, ACPS is actively working to close achievement gaps and support student and staff success.

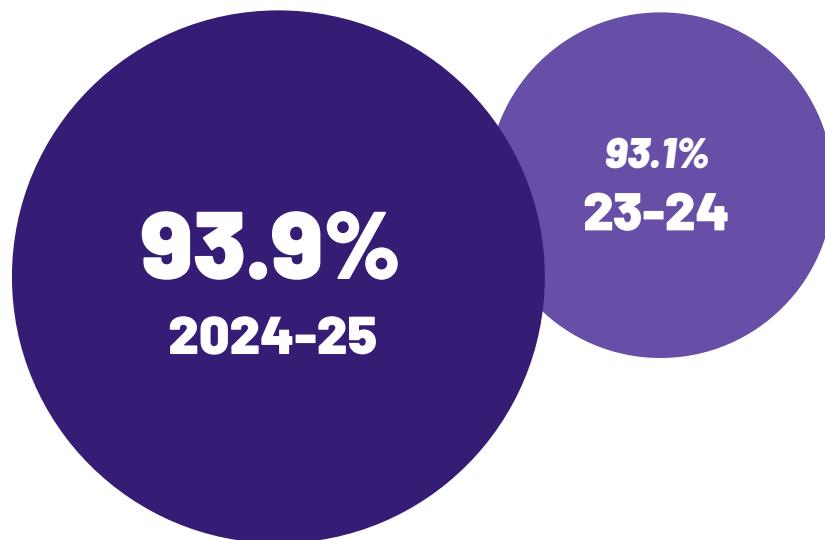
The instruction portion of our budget mostly encompasses teacher salaries and benefits, for which the average cost for our division is \$105,742. In a division that employs about 1,400 teachers, this is a significant and important portion of our budget.

In FY 26, two of our proposals are an increase in staffing to meet the needs of our Special Education programs and our Scholars Studios programming. One of our proposals includes new funding for an Intervention Tracking Tool, Progress Monitoring Assessments to determine student progress, Virtual Licenses for Intervention Programs, and an Algebra Bridge Program, which are essential to support the growth we've seen.

Key Metric for Goal 1: ACPS vs State On-Time Graduation

Our goal is to have a consistently better on-time graduation rate than the state average.

While we do not have an 24-25 on-time graduation rate from the state to compare ours to, we can say at that our 24-25 graduation rate increased to 93.9% compared to our rate last year of 93.1%, which was higher than the state average for 23-24 (92.9%)



Key Metric for Goal 1: ACPS vs. State Average SOL Score

Our goal is to beat the state averages in unadjusted pass rates for SOL tests.

ACPS students scored higher than the state average in 18 out of 45 categories, which is two fewer categories than during the 2023-24 school year.

ACPS students scored higher than the state average in

40%

of SOL test categories in 2024-25.

ACPS students scored higher than the state average in

44%

of SOL test categories in 2023-24.

GOAL 2: AFFIRMING AND EMPOWERING COMMUNITIES

Goal 2 of our strategic plan states ACPS will commit 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.

In support of Goal 2, the ACPS budget provides for several key positions to support the mental health of our students:

| | |
|---|---|
| 30 Mental Health Support Specialists | Provide support and resources to students who may be struggling emotionally or socially and help establish a safe educational environment by teaching skills like empathy and self-control. There is a minimum of one MHSS at each school. |
| 49 School Counselors | Support the academic achievement, career readiness, and social-emotional development of every student. There is a minimum of one counselor at each school. |
| 8 Student Safety Coaches | In middle and high schools, they offer problem solving and restorative options when students face challenges, assist school administrators in identifying risks, and offer guidance as part of school based teams on how to handle crisis situations. |

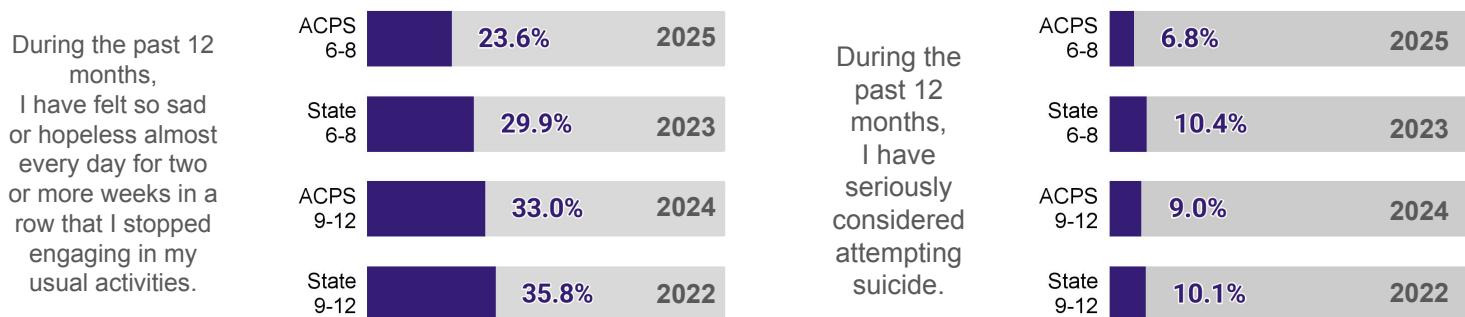
The budget has also been increased in the last several years to ensure the physical safety of our students. In FY 26, they include: 14 School Security Officers, 3 School Resource Officers, and the Office of Safety & Security.

Meeting Critical Needs Across Virginia

New statewide data highlight both encouraging growth and ongoing challenges in the field of child mental health. Since 2019, the number of licensed Clinical Social Workers (LCSWs) in Virginia has increased by 58%, rising from 7,291 to 11,493. However, only 6% of these professionals list children as their primary specialty. Similarly, the number of Licensed Professional Counselors (LPCs) has grown by 149% since 2014—from 4,003 to 9,987—but just 5% primarily serve children.

These numbers underscore the essential role of school-based Mental Health Support Specialists in ensuring access to care for students and families. Their work directly meets the needs of students facing serious mental health challenges. Division data shows that only 6.8% of ACPS Middle School students have seriously contemplated suicide—3.4 percentage points lower than the statewide rate of 10.2%.

Students in ACPS are receiving earlier, more consistent mental health support that prevents crises and promotes wellness. Year over year data suggests improvements for ACPS in the metrics below:



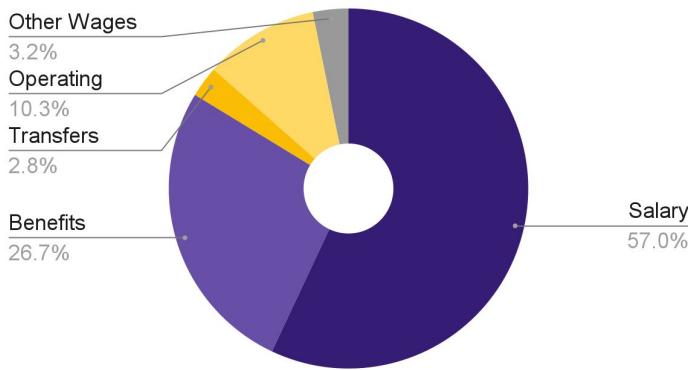
GOAL 3: EQUITABLE, TRANSFORMATIVE RESOURCES

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. We believe that **equitable, transformative resources will enable high-quality teaching and learning for all**, as well as provide additional support for Goals 1 and 2 of our strategic plan.

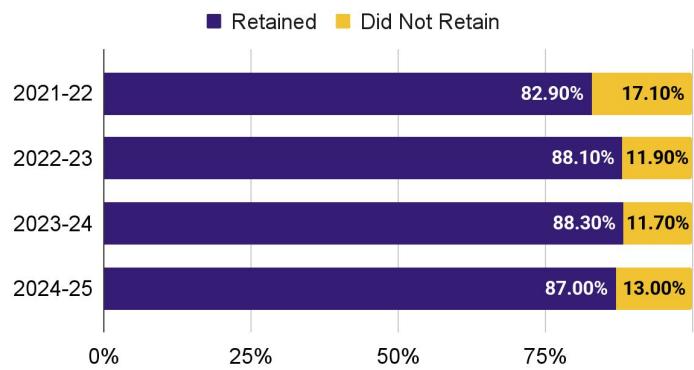
More than 80% of the FY 26 budget is comprised of compensation for our employees. In order to **attract and retain high-quality staff**, the School Board's adopted strategic market includes a target compensation level that is 10% above the market average (in the 60th percentile). The division has taken the following steps over the past several years to meet this goal:

- FY 23: 10.2% salary increase for employees, which includes a mid-year pay increase
- FY 24: 5.0% salary increase for classified staff and implemented compensation study recommendations, average 5.7% increase for teachers to include an increase in step differentials
- FY 25: 5.0% salary increase for employees, which includes a mid-year pay increase
- **FY 26: 3.0% salary increase for employees and 4.5% salary increase for Special Education Teaching Assistants and Transportation Assistants**

FY 26 School Fund Expenditure



Teacher Retention Rates



There are several other budgets used to support equitable and transformative resources throughout our division. They include:

- **Building Services**: \$28,301,682 (10.0% of the School Fund budget)
- **Technology**: \$9,341,168 (3.3% of the School Fund budget)
- **Transportation Services**: \$19,197,370 (6.8% of the School Fund budget)

ACPS celebrated the start of construction on the Albemarle Career Exploration (ACE) Academy Lambs Lane Campus in February. The 60,000-square-foot facility will expand Scholars Studios programming, providing up to 400 high school students each day with hands-on, career-aligned learning opportunities in fields that match their interests and future goals. The ACE Academy will house Scholars Studios, offering flexible lab and studio spaces, seminar rooms for collaboration with industry partners, and technology-rich environments that support real-world learning and innovation.

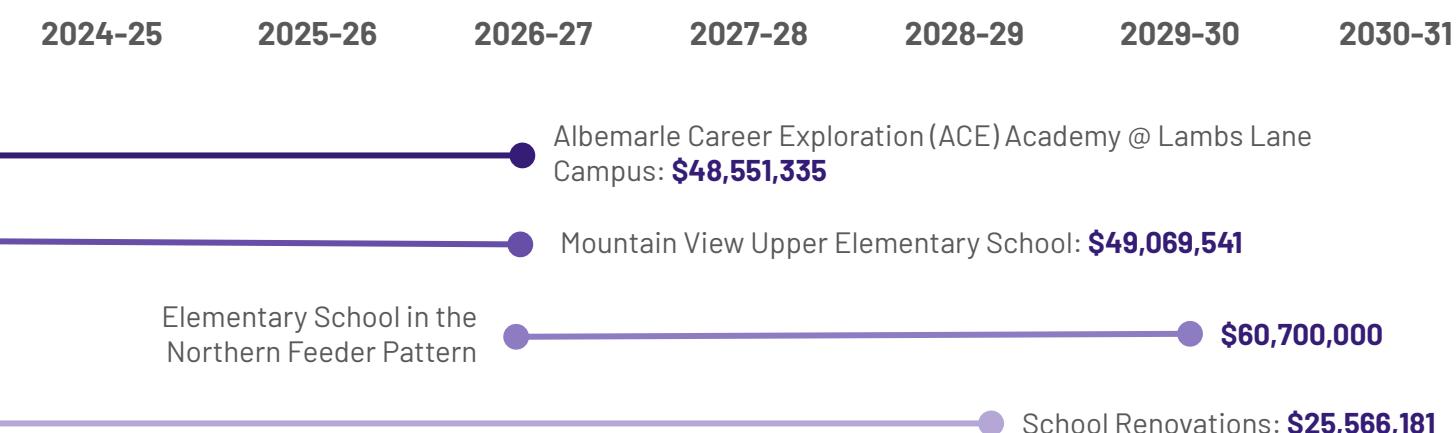
5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

Goal 3 of *Learning for All* states, in part, that ACPS will "develop sustainable and modern facilities, infrastructure and equipment; and distribute all resources in an equitable manner to transform learning experiences and opportunities."

The Long Range Planning Advisory Committee meets regularly to analyze division data and develop project recommendations that aim to move us closer to this goal, which are then submitted to the Superintendent and the School Board. The FY 26 capital budget is the first year of the 5-year FY 26 to FY 30 Capital Improvement Program (CIP) Plan, which is approved by the Albemarle County Board of Supervisors.

Our Building Services Department has developed a Facilities Conditions Assessment Tool that scores our school facilities based on their physical conditions. ACPS uses this tool to make recommendations for the capital improvement program.

CIP PROGRAM HIGHLIGHTS - TIMELINE



ONGOING CIP PROGRAMS

Ongoing programs represent maintenance and replacement funding of existing capital assets, typically on an established cycle.

- Facilities Maintenance and Replacement:
\$95,762,177
- School Bus Replacement: **\$26,420,781**
- Network Technology Infrastructure:
\$8,309,709
- Project Management Services:
\$3,576,631

CURRENT MASTER PLAN STUDIES

Master Plan Studies are used to guide the Long-Range Planning Advisory Committee and School Board as they develop their CIP recommendations.

- Lambs Lane Master Plan
- Elementary Schools Feasibility Study
- Middle School Facilities Master Plan
- Albemarle and Western Albemarle High Schools Master Plan

For more information, visit:
k12albemarle.org/our-departments/capital-projects