



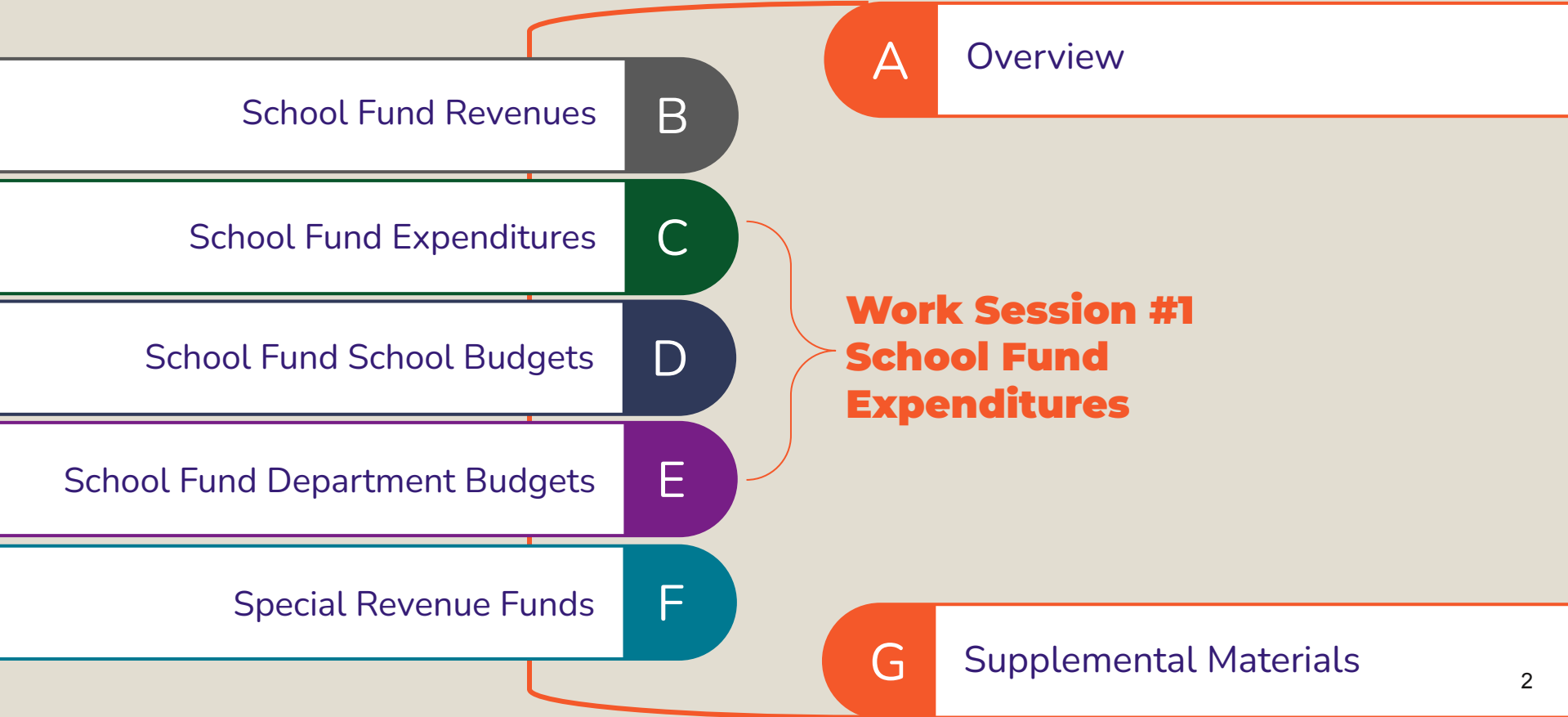
**FOR THEIR
FUTURE**



Albemarle County
Public Schools

FY 27
Draft Funding Request
Work Session #1
February 19, 2026

Budget Document



STRATEGIC PLAN: LEARNING FOR ALL

A-8 to A-9

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

MISSION

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

We will know every student.

VALUES

Equity • Excellence • Family & Community • Wellness

STRATEGIC GOALS

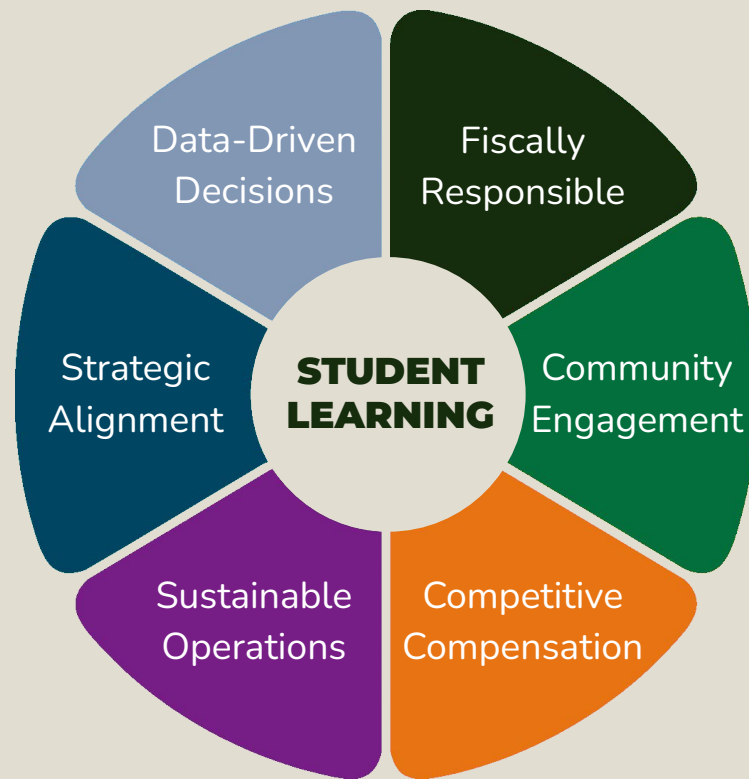
Thriving Students

Affirming & Empowering Communities

Equitable, Transformative Resources

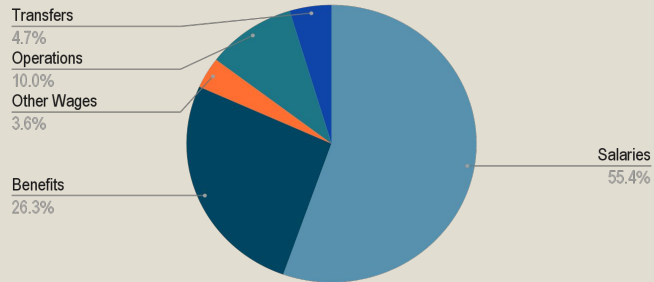


BUDGET GOALS **A-22**

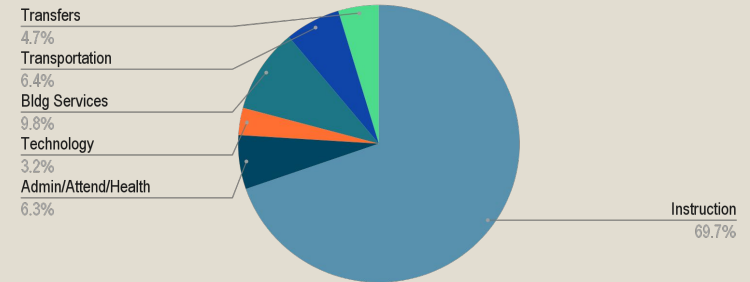


Expenditure Overview

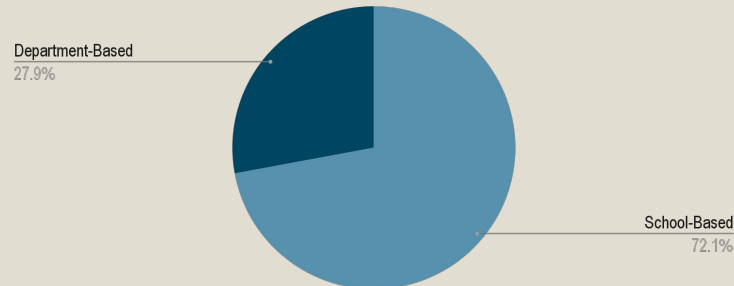
By Expense Type **C-13**



By State Reporting Category **C-11**

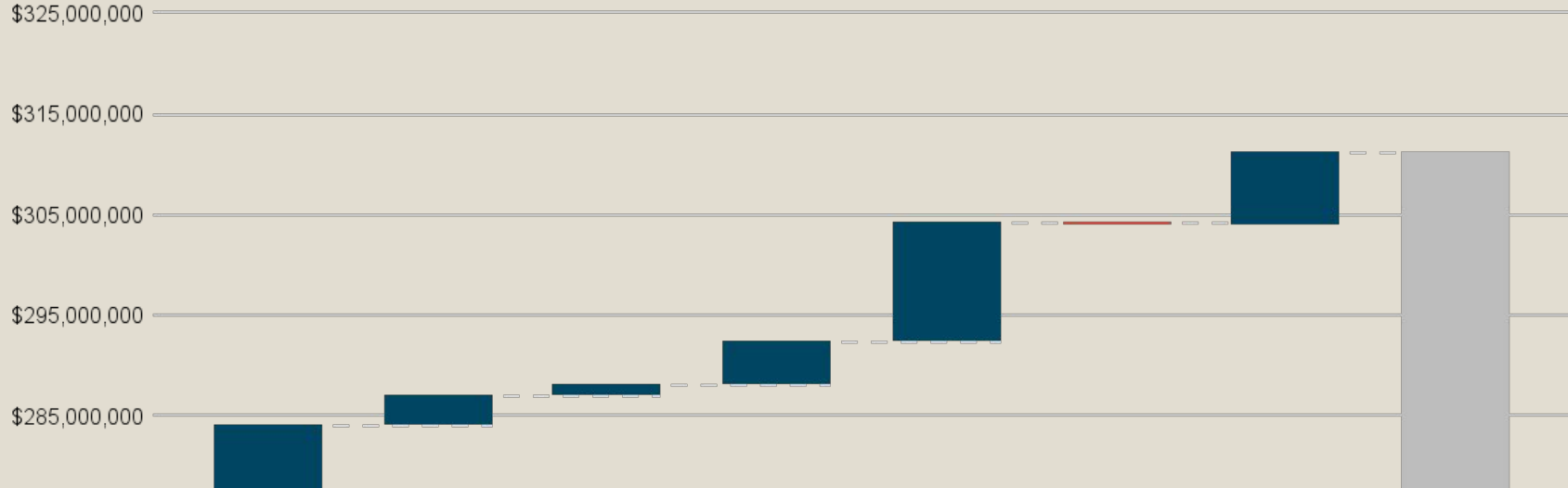


By School vs Department Based **D-10 & E-3**



Total Expenditures = \$311,317,157

FY 27 Changes **Section A**



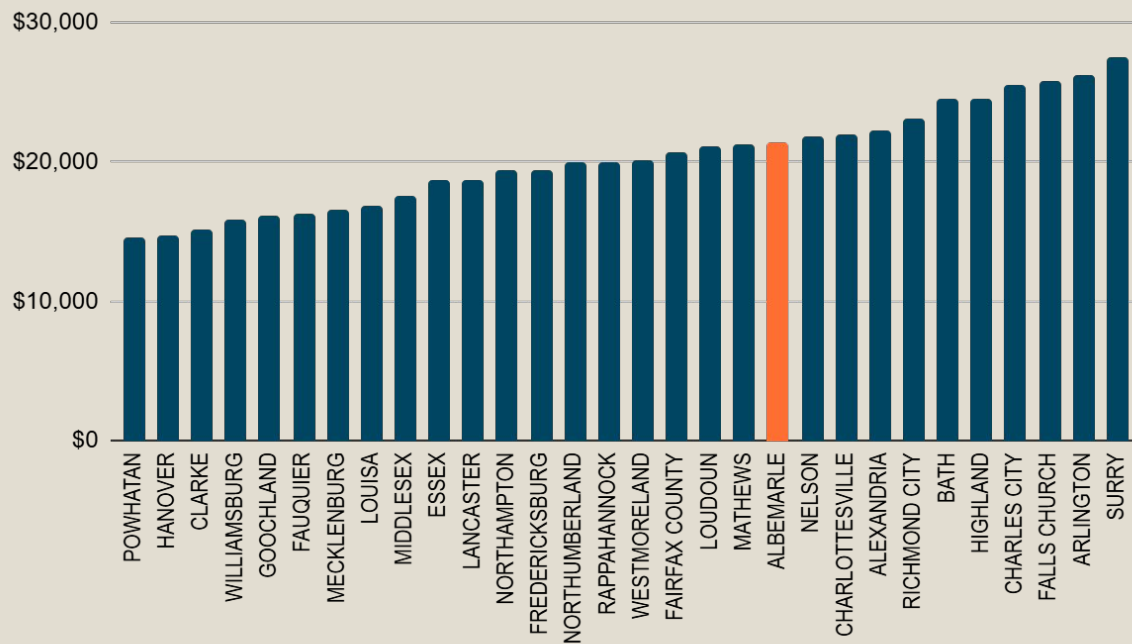
FY 26 Adopted Budget	Changes A-30	FY 27 Draft Request
	+\$2,883,825 Baseline Adjustment +\$1,220,556 Non-Discretionary +\$4,266,635 New Schools +\$11,846,896 Workforce Investments -(\$401,623) Service Reductions +\$7,306,420 New Proposals +\$27,122,709	
\$284,194,448		\$311,317,157

Per Pupil Calculations **A-18**

	FY 26 Adopted Budget	Changes	FY 27 Draft Request	FY 27 Draft Request (Adj.*)
	\$284,194,448	\$27,122,709	\$311,317,157	\$307,238,906
K-12 Students	13,802		13,786	13,786
Per Pupil	\$20,591	\$1,991	\$22,581	\$22,286
PreK-12 Students	14,172		14,174	14,174
Per Pupil	\$20,053	\$1,911	\$21,964 (+9.5%)	\$21,676 (+8.1%)

*Excludes proposed one-time transfer to School Capital Program.

Per Pupil Expenditure Comparisons



Includes all Virginia cities and counties with a local composite index of 0.5 to 0.8.

Source: VDOE Superintendent's Annual Report 2023-2024 Table 15. Operations include regular day school, school food services, summer school, adult education, pre-kindergarten, and other education, but do not include non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions.

Discussion

- ✓ Budget Document
- ✓ Strategic Plan
- ✓ Budget Goals
- ✓ Expenditure Overview & Changes
- ✓ Per Pupil Expenditures



EXPENDITURES AT A GLANCE

A-30



Discretionary
\$6.9M



Baseline Budget
\$287M



Non-Discretionary
\$1.2M



New School Costs
\$4.3M



Compensation Increase
\$7.8M



Working Conditions
& Benefits — **\$4M**

BASELINE BUDGET: \$288M

Baseline Adjustment & Non-Discretionary

FY 27 Increase: **\$4,104,381**



\$ Baseline Budget
\$287M

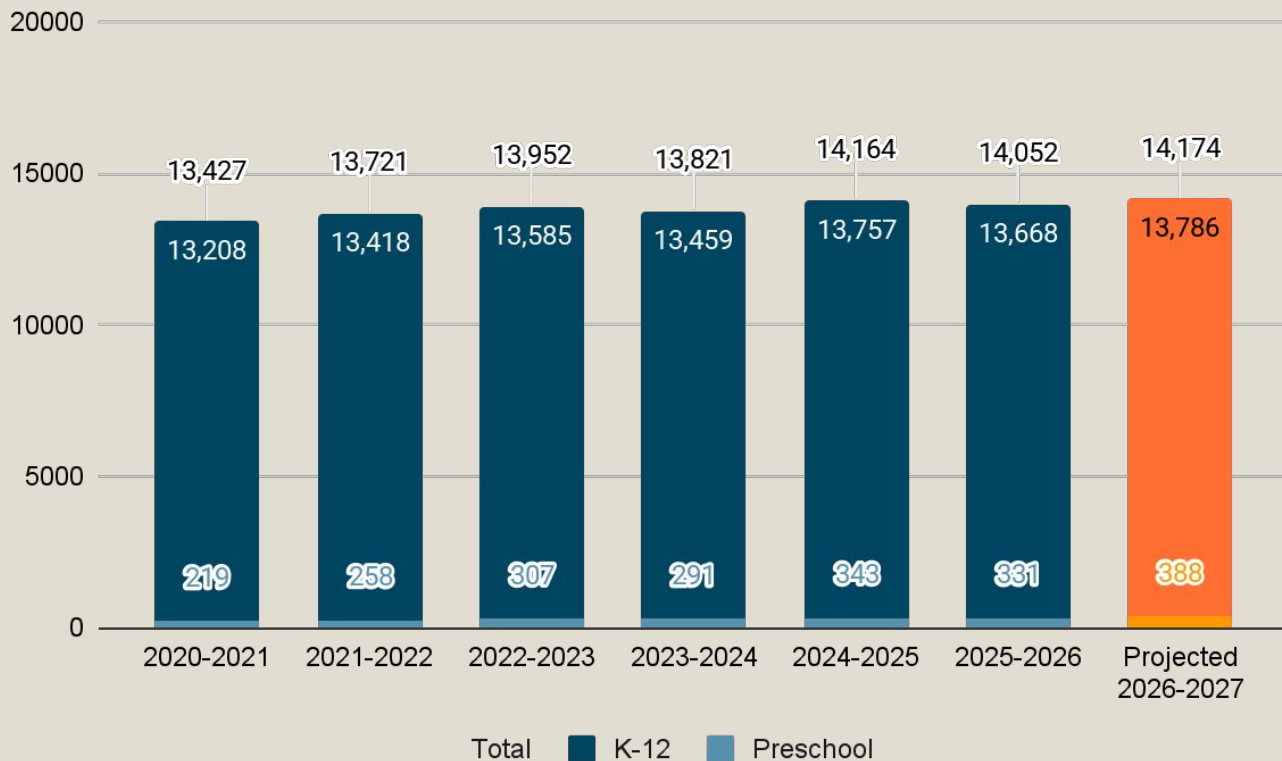
↑ Non-Discretionary
\$1.2M

- “Zero-based budget”: Baseline budget is developed from a base of \$0

2026 Projections

- Enrollment:
Supplemental G-3
- Staffing standards:
Supplemental G-5 to G-18
- Benefit rates:
Expenditures C-16, C-18
- Inflationary and contractual changes:
Overview A-31

Projected Enrollment **G-3**

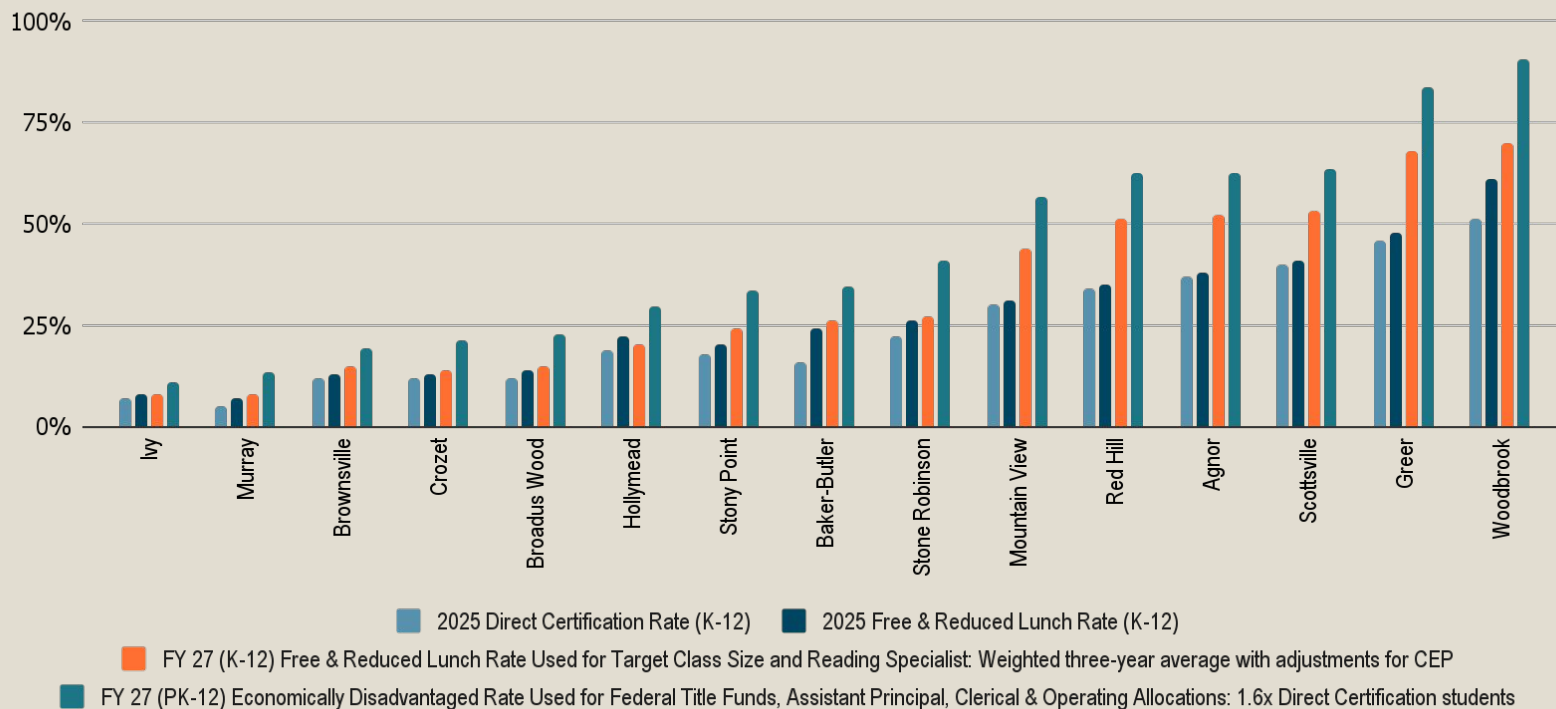


Source: Preschool enrollment per VDOE Fall Membership Report, K-12 enrollment per ACPS Powerschool reports.

Economically Disadvantaged Rates

G-23

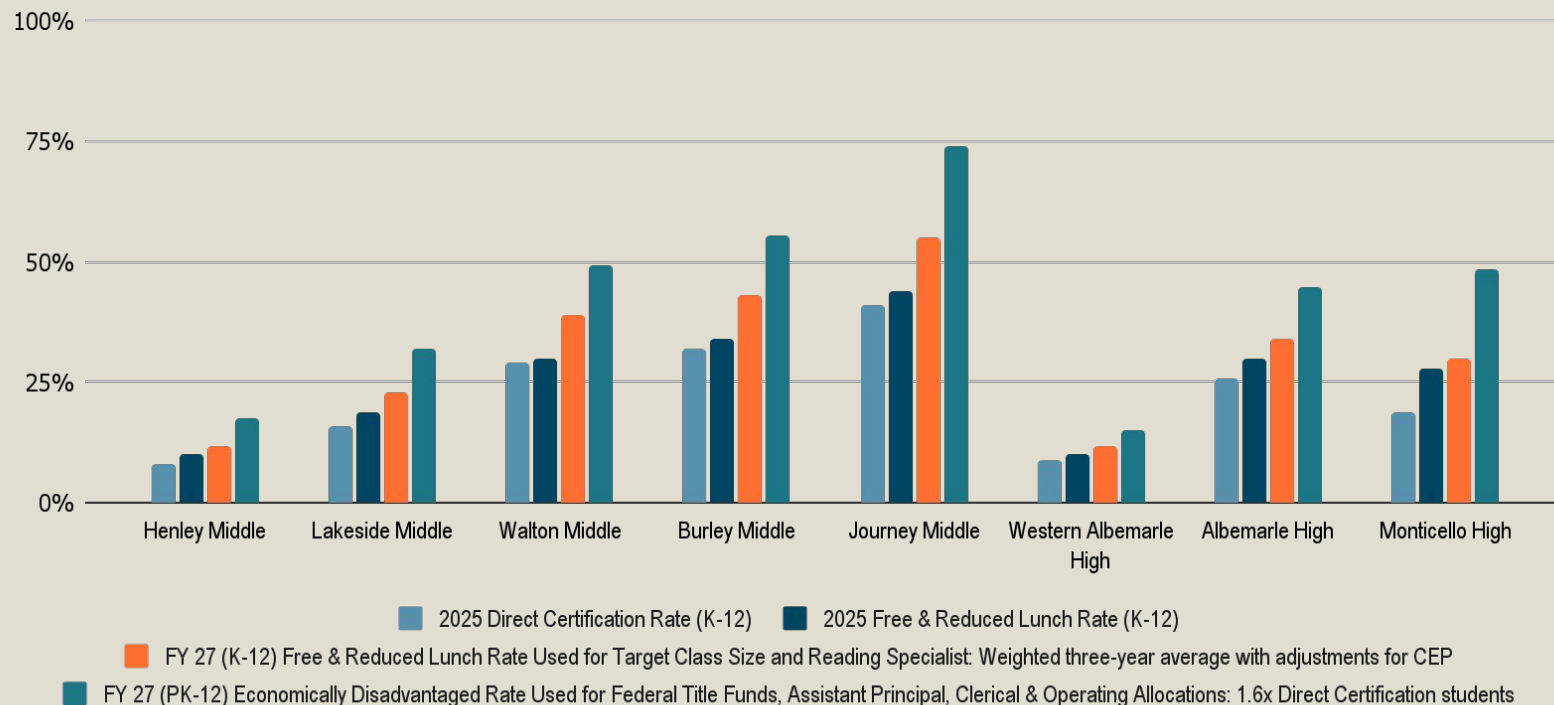
Elementary Schools



Economically Disadvantaged Rates

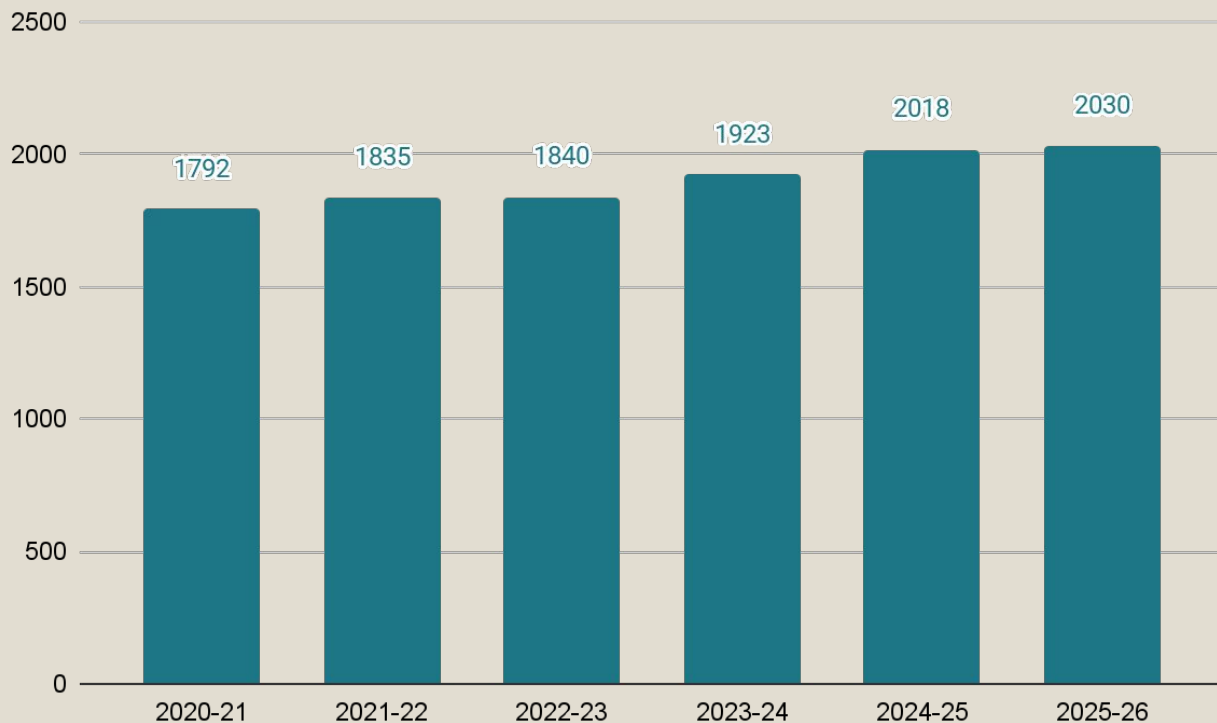
G-23

Middle and High Schools



Special Education Students

December 1 Enrollment



Staffing Standards

G-5 to G-18

	Demographics	Target Class Size
K-3rd grade	Base >25% F/R Lunch >45% F/R Lunch >60% F/R Lunch	20.30 students 18.75 students 17.75 students 16.75 students
4th-5th grade	Base >25% F/R Lunch >45% F/R Lunch >60% F/R Lunch	22.50 students 19.50 students 18.50 students 17.50 students
6th-12th grade	Base >25% F/R Lunch >45% F/R Lunch >60% F/R Lunch	23.75 students 21.75 students 20.75 students 19.75 students

	Reading Specialist	Tiered Services
K-5th grade	1 per 100 F/R Lunch students (23 total)	0 to 3 per school assigned based on academic perf. and size (18.5 total)
6th-8th grade	1 per 150 F/R Lunch students (9 total)	1 to 3 per school assigned based on academic perf. and size (10 total)
9th-12th grade	1 per 250 F/R Lunch students (6 total)	2 per school assigned based on academic perf. and size (6 total)

School Operations

General Allocations	Program Allocations	Supplemental Pay
<i>1% of school-based budgets</i>	<i><1% of school-based budgets</i>	<i>4% of school-based budgets</i>
Calculation: Base budget by level, Per Pupil allocation & Eco. Disadv. Per Pupil allocation Used for: • Supplies and materials • Contract services • Copiers • Office supplies	Provided to schools that have these programs: • Preschool • Special Education • Interpretation • CTE • Athletics	Provided to schools based on enrollment and staffing levels: • Tutoring • Substitute pay • Stipend pay • Overtime wages • Temporary wages
G-28	G-29	G-31-33

Discussion

- ✓ Enrollment
- ✓ Economically disadvantaged rates
- ✓ Special Education enrollment
- ✓ Staffing standards
- ✓ School operations



Inflationary & Contractual Changes

A-31

↑ Increases

- +\$1.9M Technology Operations and Technology Replacement
- +\$0.3M Building Services Operations
- +\$0.2M Voluntary Early Retirement Incentive Program (VERIP)
- +\$1.8M Plan Year 2027 Health Care rate increase
- +\$0.2M Other Changes

↓ Decreases

- -\$3.2M Virginia Retirement System (VRS) rate decrease

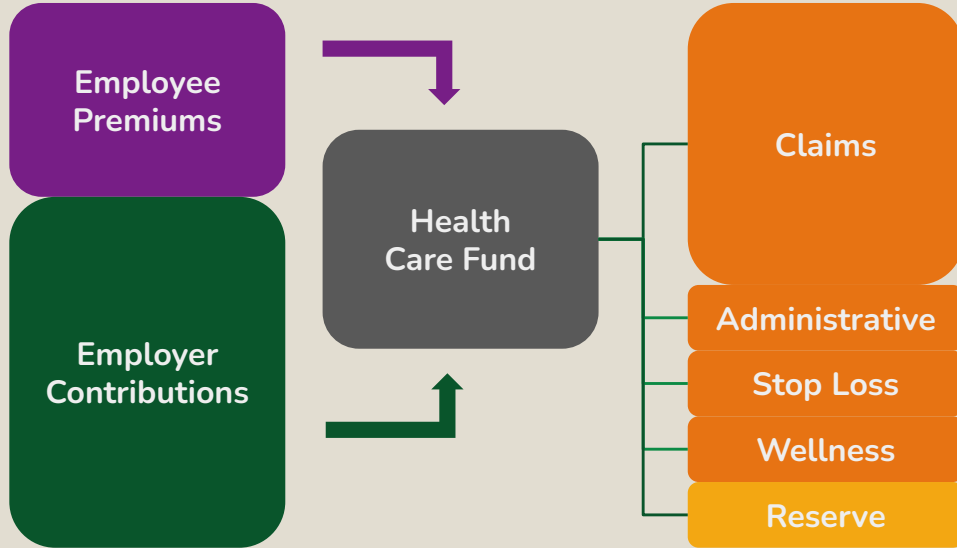
↑ • **+\$1.2M Net Increase**



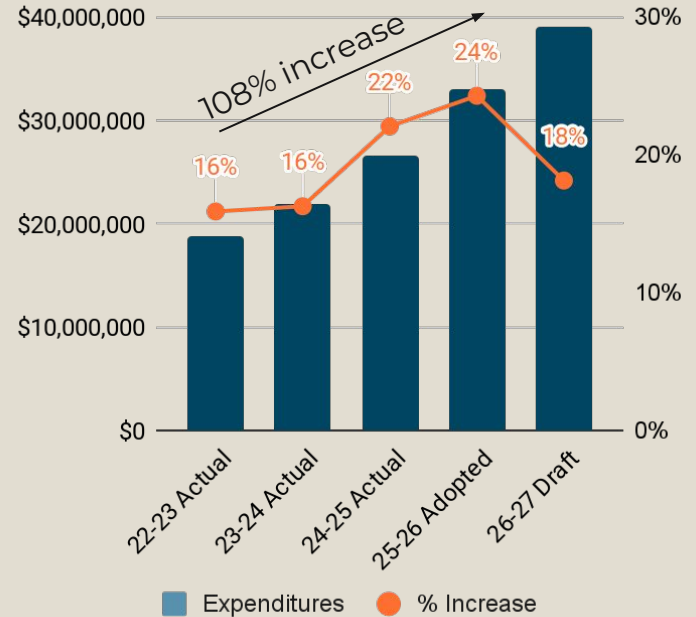
Non-Discretionary
\$1.2M

Health Insurance

C-18 to 19



School Fund Expenditures for Health Care



NEW SCHOOL COSTS: \$2.2M

Mountain View Primary & Upper Schools

Projected Mountain View Elementary
School Budget (comprehensive)



Mountain View Primary School
Budget **D-29**

Mountain View Upper Elementary
Budget **D-31**

Increase in cost:
New School Costs



NEW SCHOOL COSTS: \$2.1M

ACE Academy - Lambs Lane Campus

ACE Academy - Lambs Lane Campus
Budget **D-71**

Less

*Teacher positions
shifting to ACEL from:*

Albemarle High
Monticello High
Western Albemarle High

Net cost:
New School Costs



Discussion

- ✓ Inflationary & contractual changes
- ✓ Health insurance
- ✓ New school costs



COMPENSATION **C-14 to 15**

Compensation Increase

- Licensed employees and confidential employees pay grade 20 & above: 3.75%
- Education Support Professionals (ESP) and confidential employees pay grade 19 & below: 4.25%

Compensation Strategy

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

Adopted 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



Compensation Increase
\$7.8M

WORKING CONDITIONS & BENEFITS

Licensed agreement:

- New scale for School Psychologists, OT, PT, SLP; Extra Hours Pay at hourly rate; National Board certification enhancement & stipend enhancement; Planning time enhanced and guaranteed for elementary; Duty-free lunch; Data Analysis and Workload Relief days; Guidelines and limits on required staff meetings and evening events

ESP agreement:

- Call-back pay enhancement; Increased access to Professional Development for Teaching Assistants; Paid 15-minute breaks; Duty-free meal breaks

Both agreements:

- Tuition reimbursement increase; Sick leave payout (partial; based on longevity); Floating leave day; Paid parental leave (6 weeks)

More information at

k12albemarle.org/our-departments/human-resources/collective-bargaining



Working Conditions
& Benefits — **\$4M**

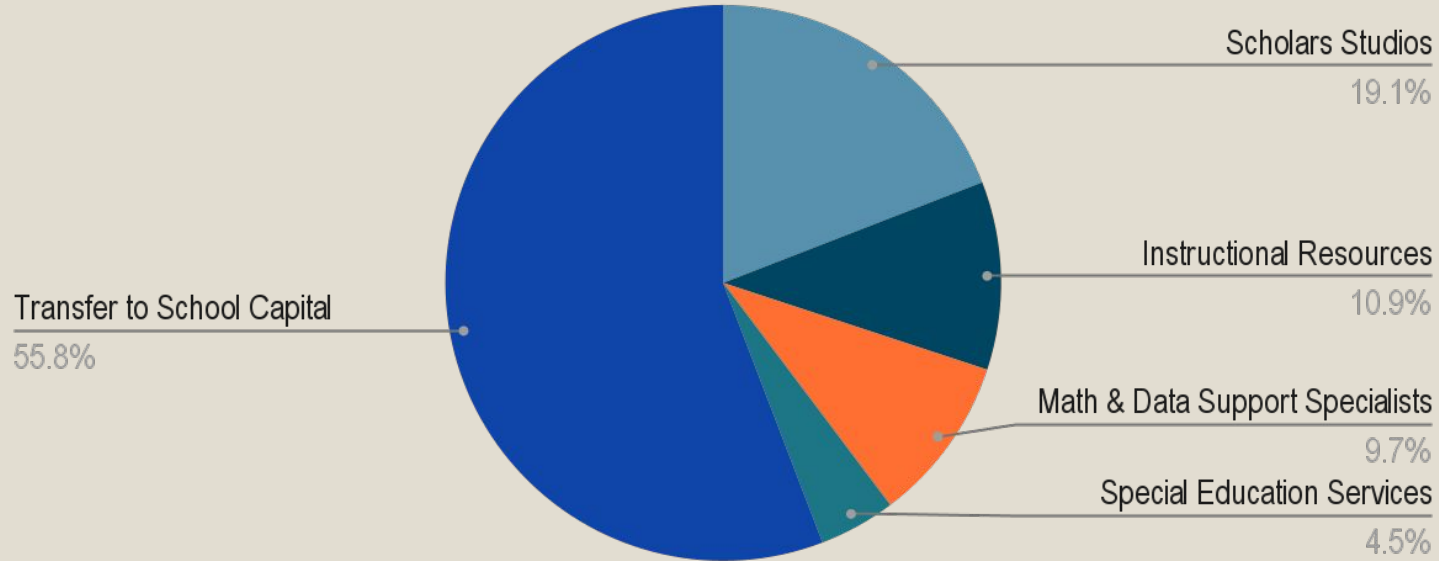
Discussion

- ✓ Compensation increase
- ✓ Working conditions and benefits



DISCRETIONARY: \$6.9M

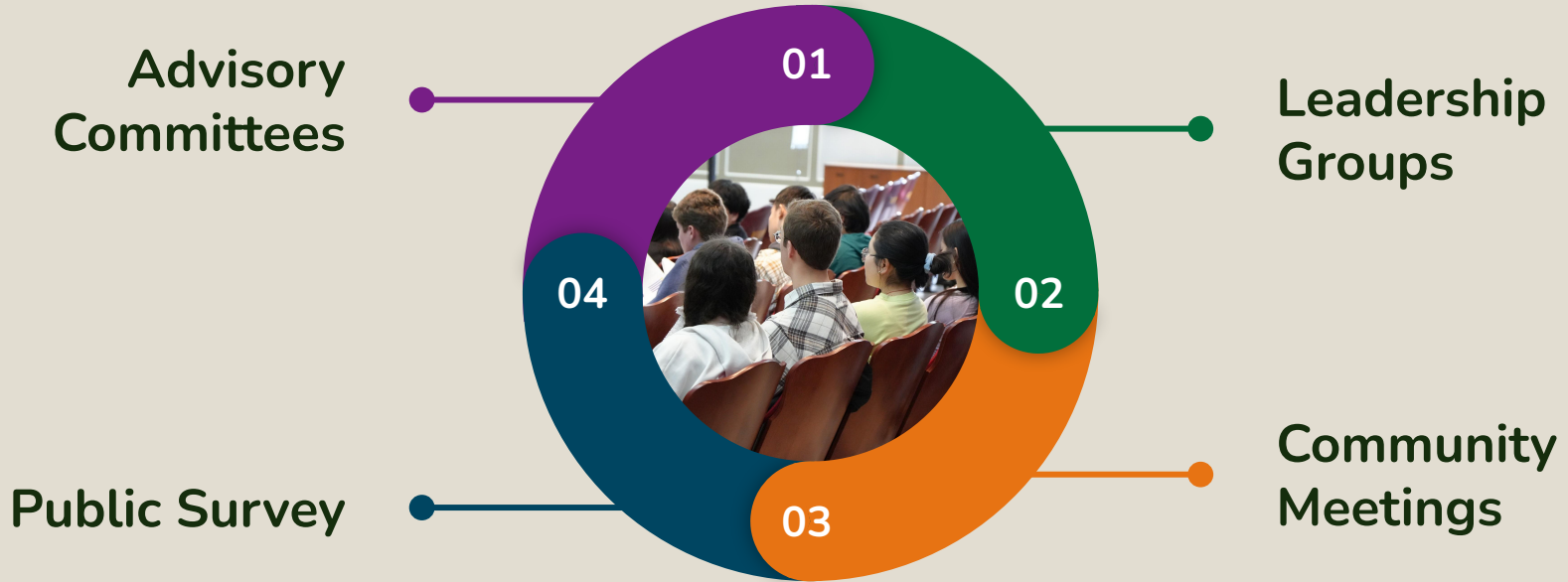
A-30



Discretionary
\$6.9M

LISTENING AND INPUT PROCESS

A-7



Fall 2025 – Present

REQUESTS SUMMARY

- Arts Program Materials & Equipment
- Class Size Reduction
- Custodial Operations Manager & Custodial Floaters
- Data-Driven Instruction (DDI) Specialists
- Special Education Specialists
- Equity Coordinators and Coaches
- Support for TAs in the Teacher Pipeline to Student Teach
- Instructional Resources
- Instructional Coach Restoration
- Intervention Standard Change and Increased Support for Federally Identified Schools
- Math Specialists
- Mental Health Support Specialists - Operations
- Registered Behavioral Technicians
- Replacement and Maintenance of Division Fleet Vehicles
- Restoration of Frozen Positions
- Additional School Nurses
- School Security Officers
- Supervisor of Athletics, Health/PE, Family Life, Driver Education and AVID

WHAT EMERGED AS TOP PRIORITIES



Small Class Sizes



Math Intervention



Scholars Studios at
ACE Lambs Lane



Instructional Resources
(Textbooks)



Special Education
Services

SCHOLARS STUDIOS:

Implementation & Sustainability

- Adds 11 new classroom teachers and operating budgets for field experiences, industry credentialing, and promotion
- Maintains small class sizes and specialized staffing beyond standard high school ratios
- Expands access to rigorous, career-aligned pathways
- Meets the Commonwealth's expectation that school divisions prepare students not only academically, but also for the workforce and further training
- Sustains supports for English Learners, students with disabilities, and advanced learners

PROPOSAL

FY 27 Investment: \$1,395,985 A-33

INSTRUCTIONAL RESOURCES: High-Quality Teaching & Learning

- Current funding has not kept pace with the cost of core instructional materials
- Inconsistent access to materials contributes to uneven learning experiences
- Independent review (Bellwether, 2023) identified instructional resources as a key leverage point for improvement
- Proposal establishes a sustainable funding baseline for textbooks, other core resources, and databases that support Board- and VDOE-adopted curriculum

PROPOSAL

FY 27 Investment: \$800,000 A-33

SPECIAL EDUCATION SERVICES: Meeting Increasing Student Needs

- Student needs are increasing in severity and intensity across schools
- Current staffing levels strain compliance, safety, and instructional continuity
- Proposal adds 3 targeted special education positions to meet current demand
- Supports inclusive practices and least restrictive environments

PROPOSAL

FY 27 Investment: \$325,531 A-38 to 39

MATH & DATA SUPPORT SPECIALISTS: Supporting High-Quality Instruction

- Our overall math achievement is improving; gaps remain for historically underserved populations
- Students need stronger daily math instruction, and teachers need support analyzing data to improve instruction
- Proposal embeds math and data expertise directly in high-need schools
- Builds sustainable instructional capacity rather than short-term intervention

PROPOSAL

FY 27 Investment: \$706,653 A-36 to 37

Discussion

- ✓ Scholars Studios
- ✓ Instructional resources
- ✓ Special Education services
- ✓ Math & Data Support Specialists



SCHOOL CAPITAL PROGRAM: One-Time Transfer

- Significant school facility needs were presented through the recent CIP request process
- ACPS has limited ability to generate capital revenue independently
- Proposal makes a one-time contribution from the operating budget to the School Capital Program
- Positions the division to advance priority construction and renovation needs

PROPOSAL

FY 27 Investment: \$4,078,251 A-33

REDUCTIONS:

EDEP & Instructional Assistants

- In FY 24, EDEP requested 15 half-time teaching assistant positions to combine with the EDEP after school assistant position
- Full-time (8 hours/day) position combines two traditionally part-time positions (4-hour TA & 4-Hour EDEP Assistant)
- EDEP is meant to be financially self-sustaining and cannot assume the costs for full-time salary and benefits for the shared position
- Due to competing priorities this proposal eliminates the 4-hour TA allocation

REDUCTION

FY 27 Reduction: **(\$401,623)** **A-33**

PRIOR REDUCTIONS

In FY25 and FY26 the following reductions were made. These reductions are maintained in this draft funding request.

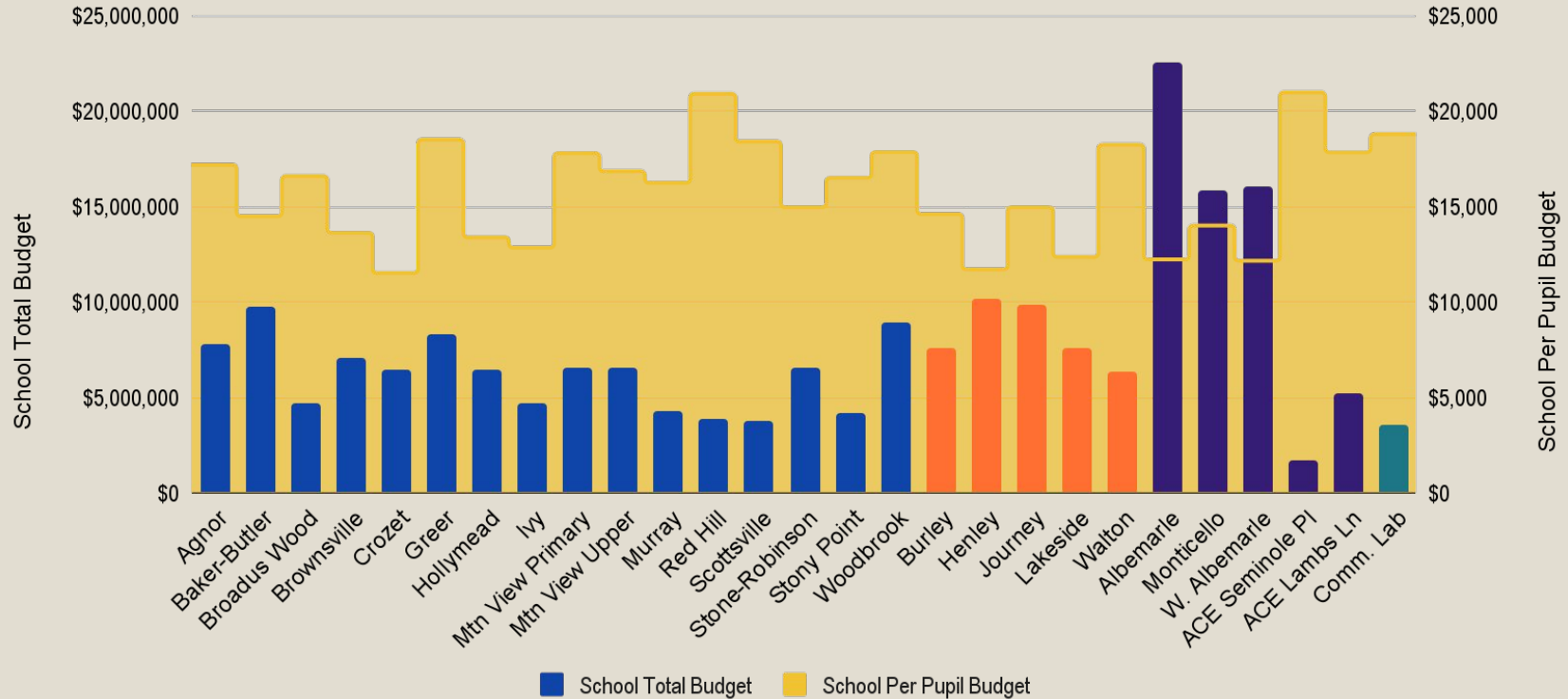
- Reduced Budget for Guaranteed Field Experiences (Field Trips)
- Eliminated Furniture Replacement Program
- Eliminated Assistant Principal Intern Program
- Eliminated Foreign Language in Elementary (FLES) Program
- Eliminated National Defense Cadet Corps (NDCC) Program
- Restructured Freshman Seminar Program
- Reduced Central Office/Department Based Positions
- Reduced Instructional Coach Positions
- Reduced school-based positions by increasing student to teacher budgeted ratios
- Reduced Other School-Based Positions

Discussion

- ✓ EDEP & Instructional Assistants
- ✓ Prior Reductions



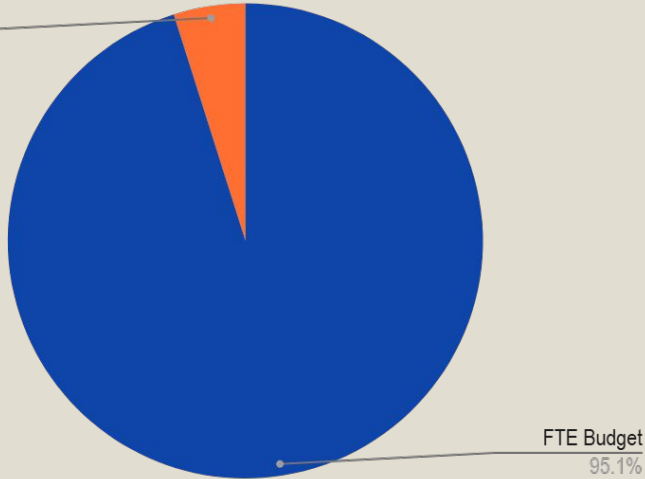
School Budgets **Section D, G-34**



School Budgets, shown 3 ways

Regular Employee
Budget (FTE) vs.
Operations **G-34**

Operating Budget
4.9%



Expense Type **Section D**

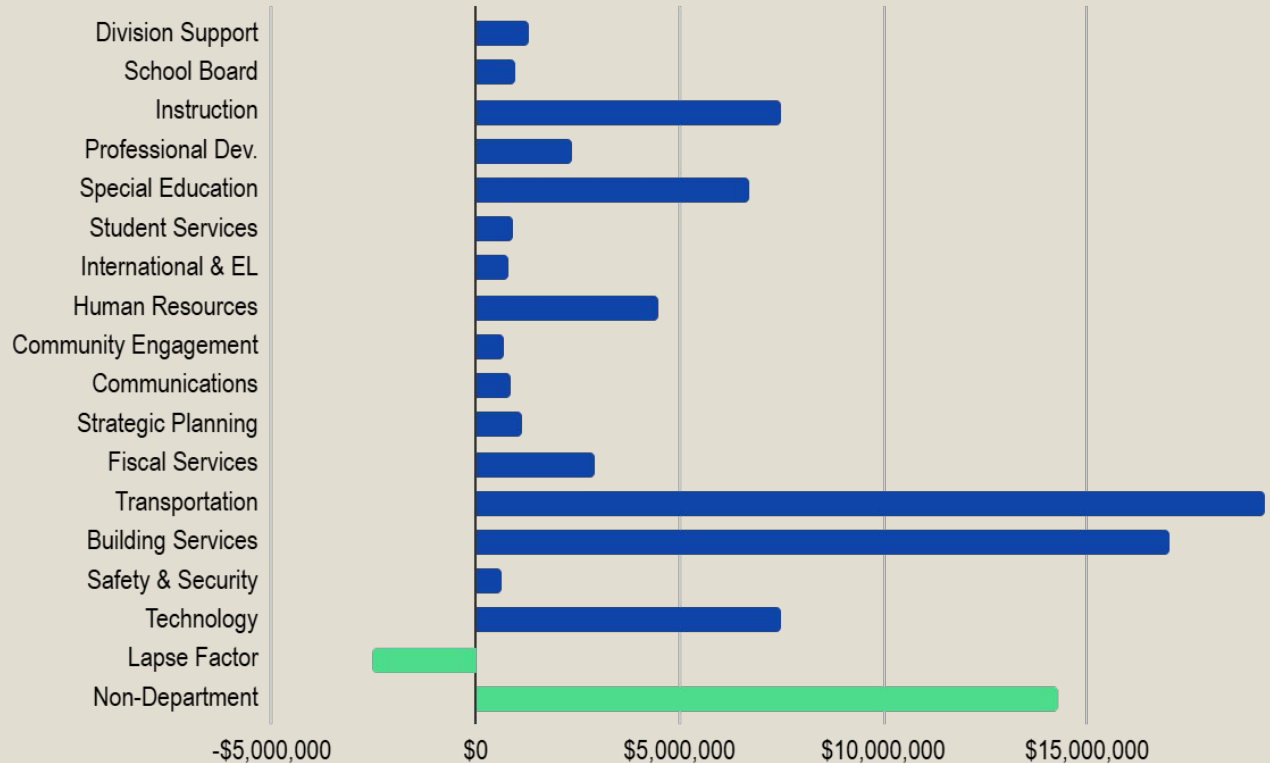
Expense	25-26 Adopted	26-27 Draft	Increase	Increase %
Salary	\$4,103,413	\$4,247,305	\$143,892	3.5%
Other Wages	\$163,413	\$205,505	\$42,092	25.8%
Benefits	\$1,885,450	\$2,000,488	\$115,038	6.1%
Operations	\$97,639	\$99,415	\$1,776	1.8%
Total	\$6,249,915	\$6,552,713	\$302,798	4.8%

Functional Category **Section D**

State Category Report	25-26 Adopted	26-27 Draft	Increase	Increase %
Instruction	\$5,778,107	\$6,038,330	\$260,223	4.5%
Admin/Attend& Health	\$157,169	\$180,791	\$23,622	15.0%
Technology	\$122,224	\$126,169	\$3,945	3.2%
Building Services	\$192,115	\$207,023	\$14,908	7.8%
Transportation	\$300	\$400	\$100	33.3%
Total	\$6,249,915	\$6,552,713	\$302,798	4.8%

Department Budgets

Section E



Lapse Factor: E-25

Projected division-wide savings due to vacancies

Non-Department:

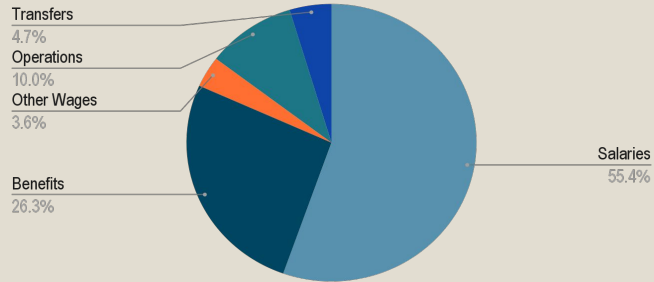
E-26, 27

Voluntary Early Retirement Incentive Program (VERIP)

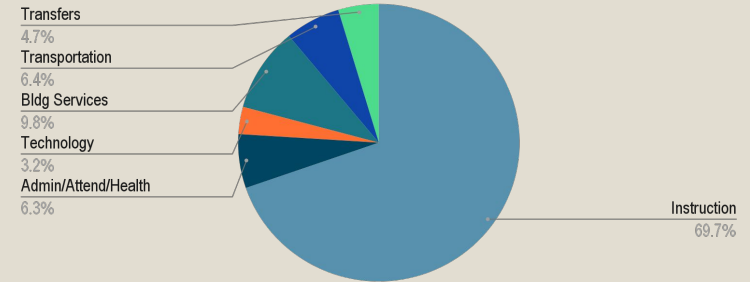
Transfers to:
Schools Capital
Computer Equipment
Learning Resources
VPI
Albemarle County

Expenditure Overview

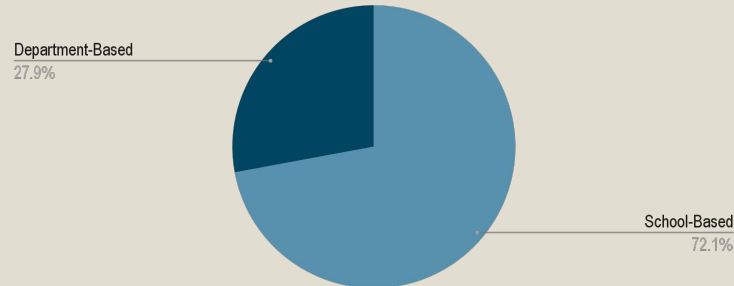
By Expense Type **C-13**



By State Reporting Category **C-11**



By School vs Department Based **D-10 & E-3**



Total Expenditures = \$311,317,157

Discussion

- ✓ School budgets
- ✓ Department budgets
- ✓ General expenditures



BUDGET CALENDAR NEXT STEPS

A-25

Feb 19 SB Budget Work Session #1

 **Feb 25** County Executive Presents Recommended Budget to BOS

 **Feb 26** SB Public Hearing on Budget & Work Session #2

Mar 4 BOS Public Hearing on County Exec's Recommended Budget

Mar 5 SB Work Session #3

Mar 12 SB Approves Funding Request

Mar 16 SB Presents Request to BOS

Mar 18 BOS Proposes Budget & Maximum Tax Rate

Apr 22 BOS Approves FY 27 Budget & Sets Tax Rate

Apr 23 SB Adopts FY 27 Budget

LEARN MORE

STAY UP TO DATE:

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CONTACT US:

budget@k12albemarle.org