



**FOR THEIR
FUTURE**



Albemarle County
Public Schools

FY 27
Draft Funding Request
Work Session #3
March 5, 2026

Work Session #3 Agenda

- ✓ Scholars Studios Presentation
- ✓ Analysis of Per Pupil Expenditures
- ✓ FY 26 2nd Quarter Financial Report and Fund Balance Projection & One-time Funding
- ✓ Preparation for Funding Request approval



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

**Year 2
Proposal**

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

Scholars Studios Instructional Program Locations

Location	Learning Community
 Albemarle Career Exploration Academy Seminole Place Campus	 Link Studio Information & Communication Technologies
 Albemarle Career Exploration Academy Lambs Lane Campus	 Blueprint Studio Architecture, Urban Design & Building Construction  Impact Studio Global Leadership, Law & Social Justice  Nexus Studio Transportation, Robotics, Analytics, Information & Logistics  Pulse Studio Health & Medicine  Savor Studio Hospitality, Estates & Recreation  Solve Studio Science, Technology, Engineering & Math  Thrive Studio Education & Human Development  Venture Studio Entrepreneurship, Business & Innovation
Western Albemarle High School 	 Terra Studio Environmental Studies
All 3 High Schools   	 Encore Studio Performing Arts  Vivid Studio Visual Arts

Career-Connected Learning

“According to the [National Career Academy Coalition](#), an advocacy group, there are some 7,000 career academies across the country, enrolling about 1 million students.”

MDRC, nonprofit policy-focused organization

This instructional model is **supported by research** and **best practices** as a means of both engaging teenagers and preparing students for postsecondary pathways in college and careers.



Virginia Leads Innovation Network

*High School Redesign * Spring 2025 - Summer 2027*

VaLIN 6.0 Is a statewide network where leaders and practitioners work side-by-side to reimagine high school with flexible learning pathways to college, career training, and the military; deep CTE Integration; and competency-based learning focused on mastery.

Our Goal:

Practical, scalable Innovation that boosts student engagement, durable skills, and postsecondary readiness.

VaLIN is led by **Virginia professional organizations, Virginia universities, and Getting Smart (led by Tom Vander Ark)**, providing expert facilitation, resources, and a statewide peer network; and **supported by the Virginia Department of Education.**

VALIN: HS Reimagined Examples



St. Paul, MN



Tacoma, WA



Seattle, WA



San Diego, CA



Albuquerque, NM



Napa Valley, CA



Charlotte, NC



Brooklyn, NY



Memphis, TN



Providence, RI



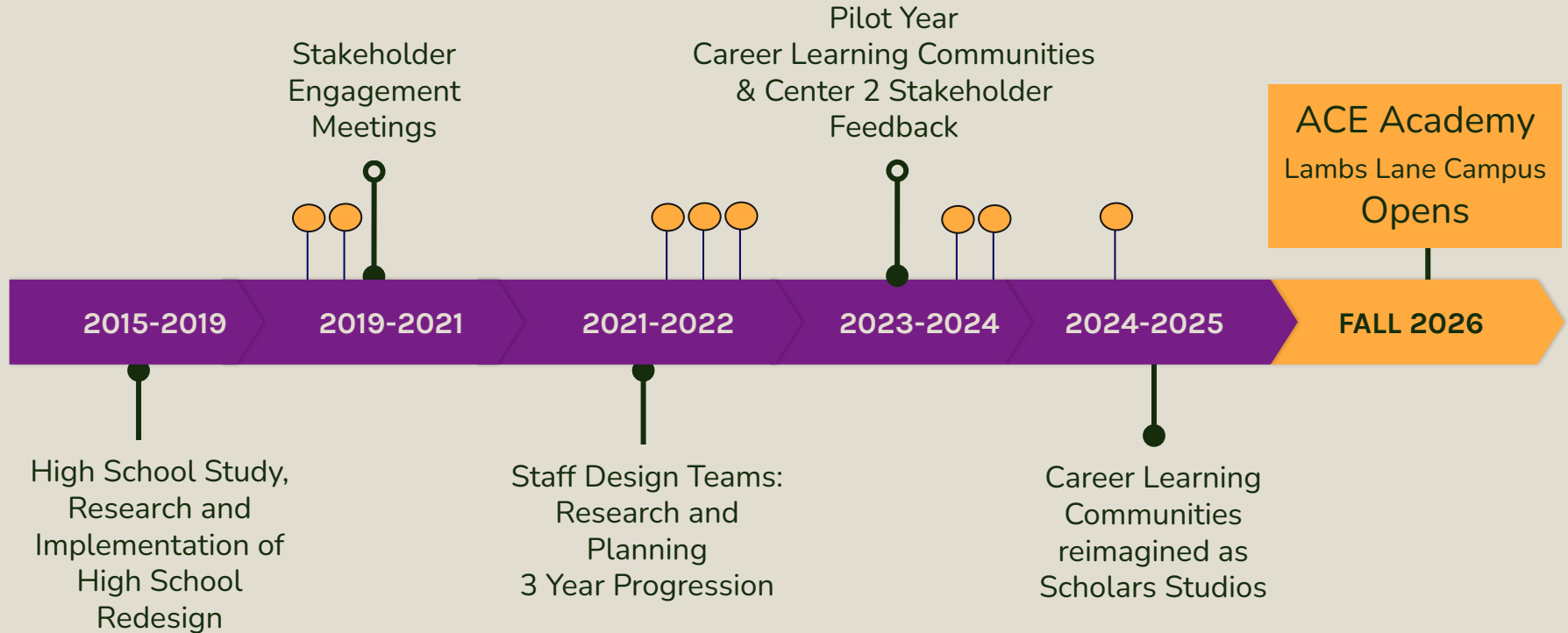
Denver, CO



Fayetteville, GA

We Can Do High School Better

We have a HS system that no longer aligns with the needs and wants of all students.



HS Redesign Timeline

● SB Touchpoints

Tenets of High School Redesign

Leverage student interests, talents and goals

Motivate students through learning experiences they value and that develop their **sense of belonging** and autonomy.

Engage **ALL** students in innovative, rigorous learning experiences

Mitigate persistent opportunity gaps by giving **access** to ACPS learning communities to **ALL** of our students.

Prepare for success in high demand post-secondary pathways

Connect students with a pathway that will **expose them to work-based opportunities** and specialized skills that guide their post-secondary trajectory.

[Link to White Paper with Research Support](#)

Our stakeholders told us they value...



Focus

Dive deep into a specialized area of interest



Community

Connect with students, teachers, and experts that share your interest



Experiences

Hands-on learning that helps you build real-world skills

Scholars Studios: Components

Gateway Course	In this foundational first year, students launch into learning about the industry and related career pathways.
Pathway Sequence I	Students select a sequence of two courses aligned to their goals and interests and designed to deepen their understanding.
Pathway Sequence II	
Pathway Plus	Students explore a course aligned to each studio, offering students the opportunity to extend their learning.
Capstone	In their final year, students apply their leadership skills in work-based learning opportunities and collaborate with an authentic audience to receive feedback, with the option to present their work in a showcase or exhibition.
Scholars Academic Core (Physics, English, Social Studies)	Students engage in academic study connected to their interests with a cohort of peers.
Industry Credentials & Work-Based Learning	Students participate in job shadows, internships, student run businesses and earn aligned industry credentials.

Transferable Skills: Scholars Students will be...

- *Purposefully Self-Aware,*
- *Curious Collaborators,*
- *Confident Communicators,*
- *who Initiate Impact*



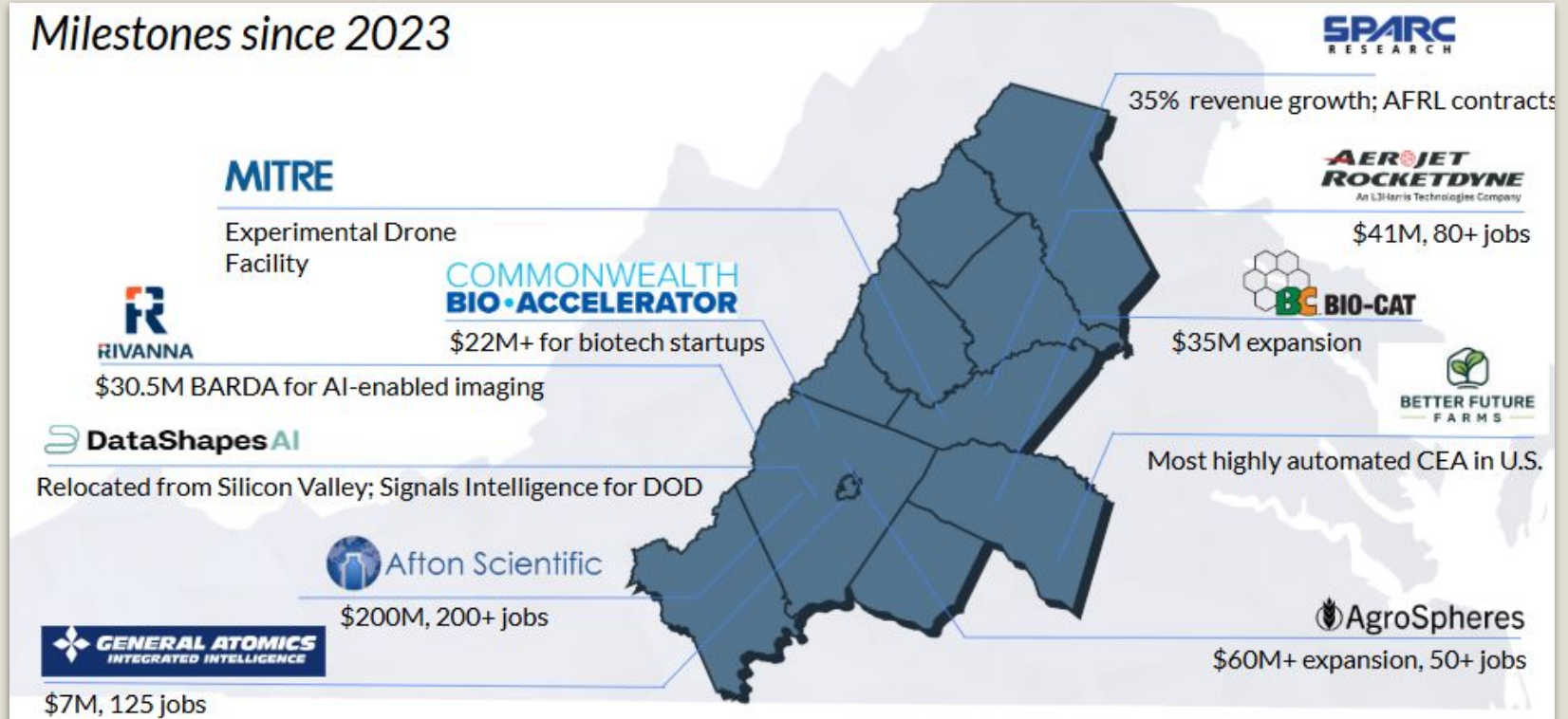
Scholars Advisory:

Iterative Feedback Informs and Shapes



Advisory Informed Pathways: Central Virginia's Innovation Corridor

Milestones since 2023



How Advisory Informs Learning

Industry & Community Partners

shared essential knowledge, understanding and skills of the discipline in each pathway



Student Ambassadors

Prioritized goals based on interest and shared tips on ways to connect and engage



Scholars Teachers & Instructional Team

reviewed the input and aligned with tenets of:

ACPS Framework for Quality Learning

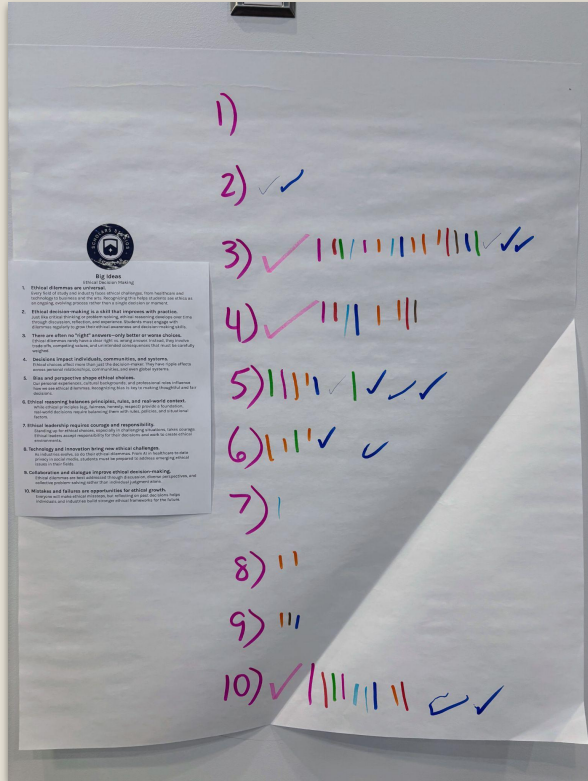
AVID's WICOR Foundation for Engaging Teaching and Learning

American Association of Colleges & Universities : High Impact Practices

College Board AP Seminar Capstone

Engagement and Sense of Belonging:

Student Ambassadors & Teachers in a Community of Practice



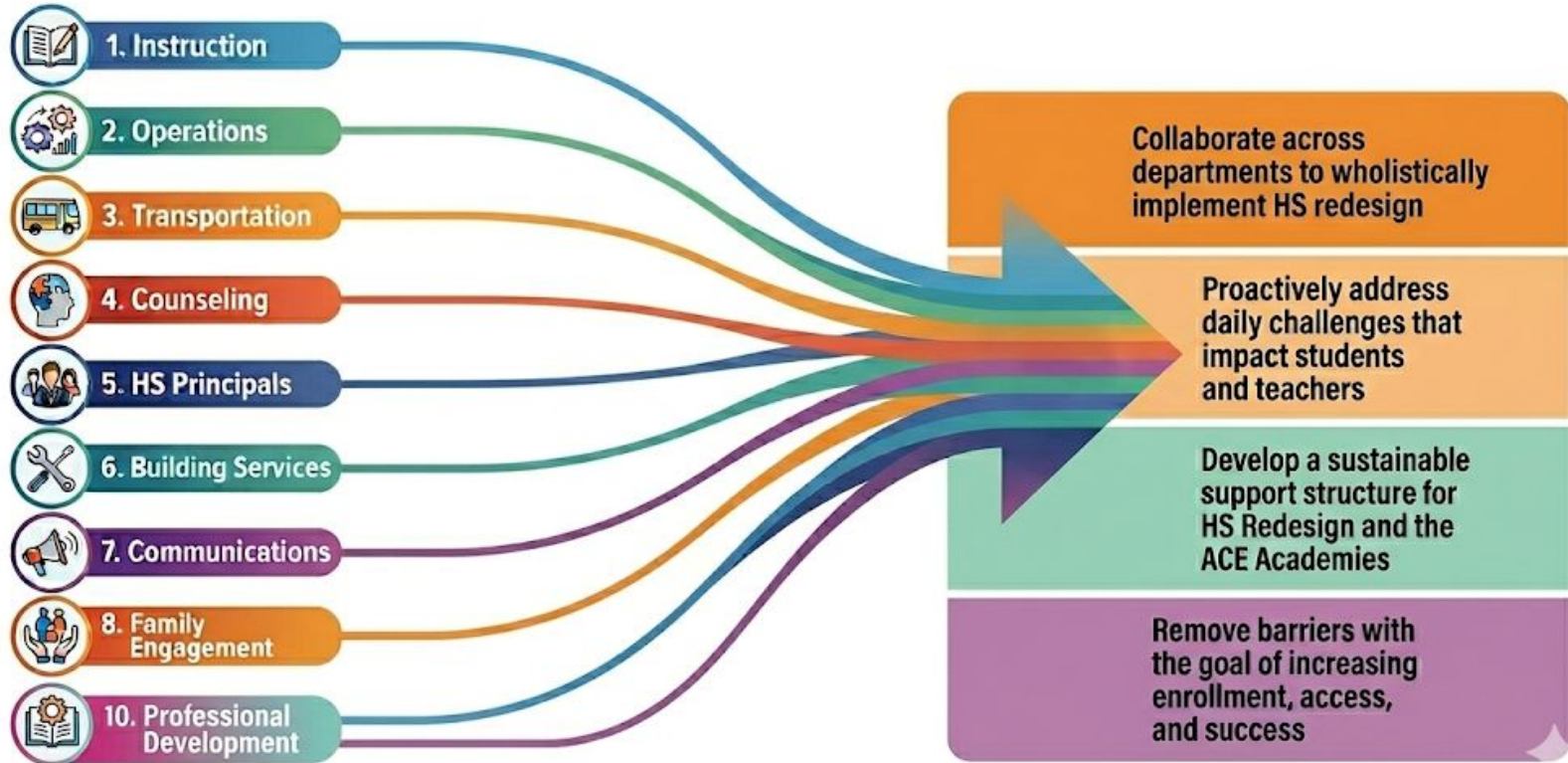
Ready for Life:

Student Ambassador Workshop

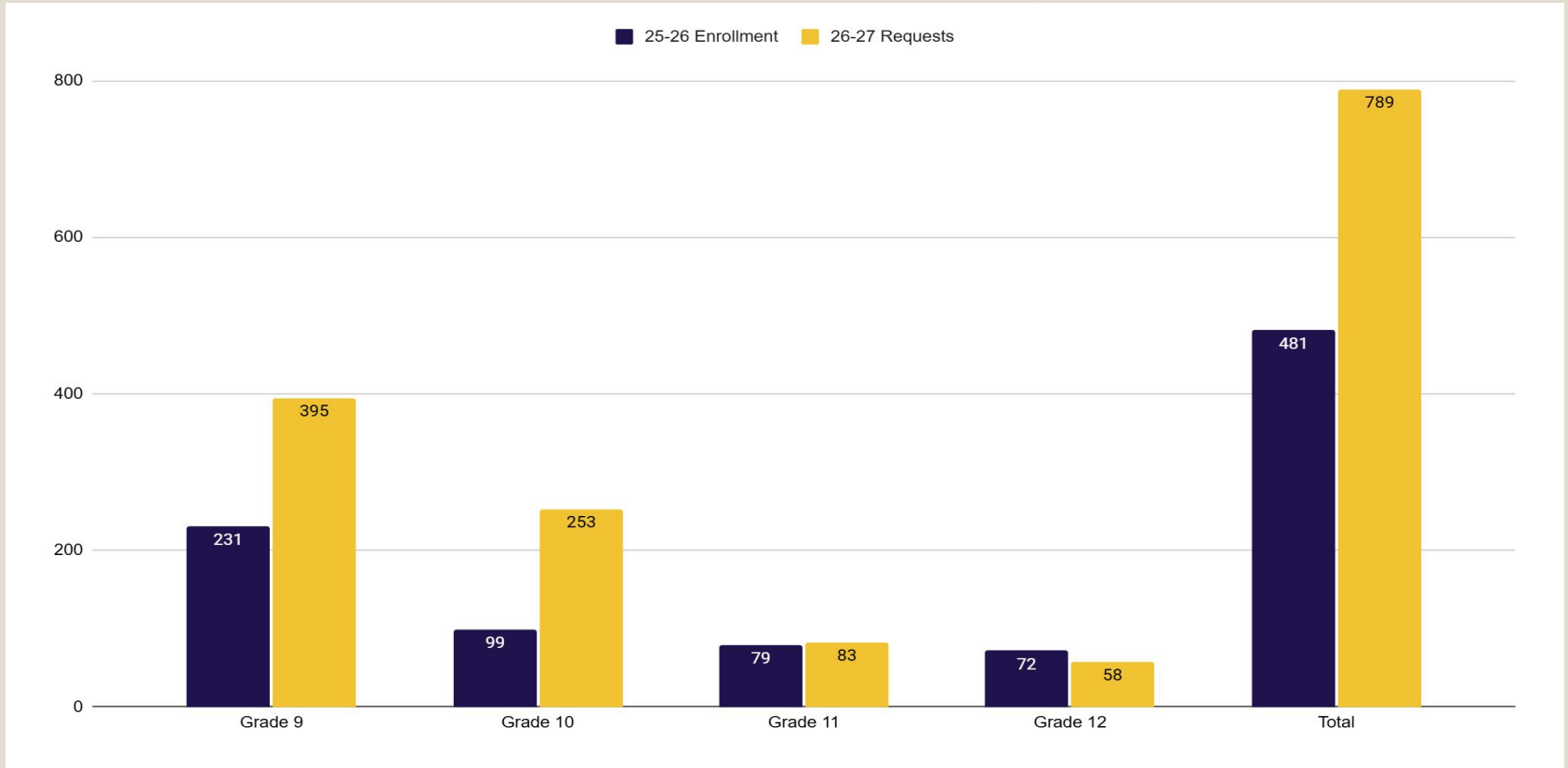
Confident Communicators w/ M. Holly



Interdepartmental Scholars Steering Team



Current Enrollments and Requests To Date



Student Locations for Scholars Studio Requests

2026-2027

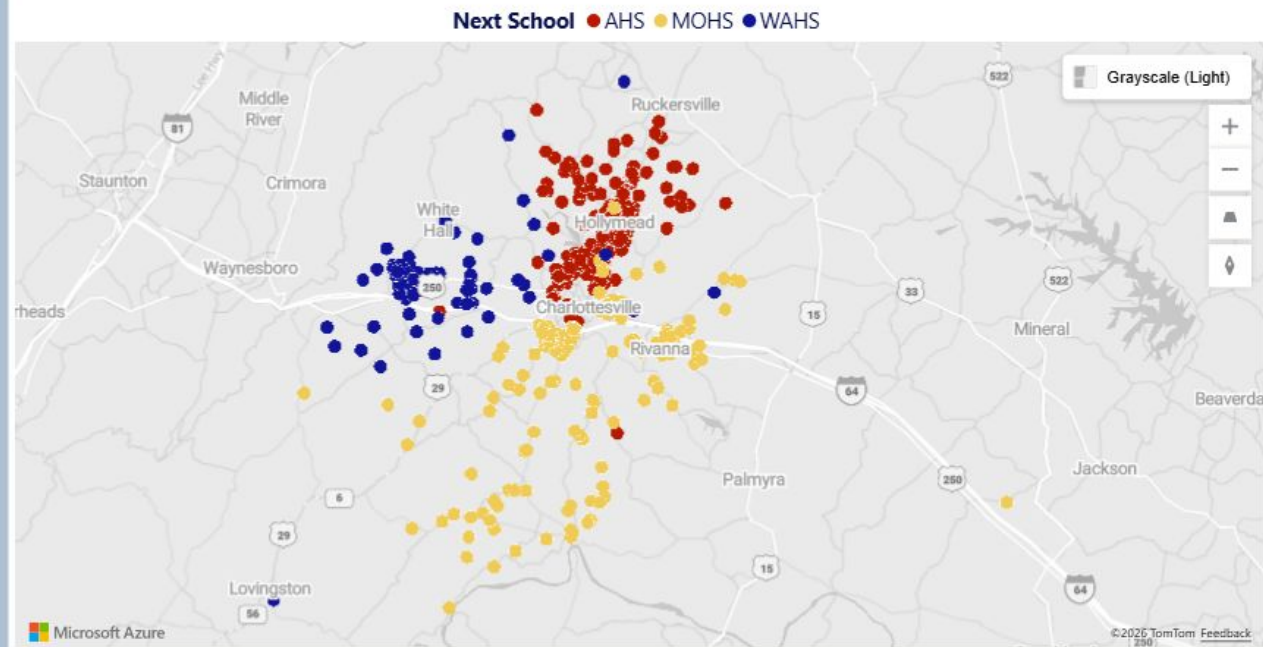
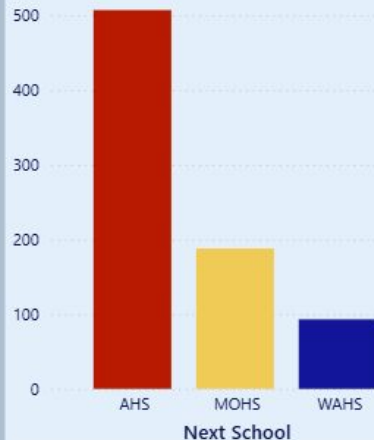


Multiple selections



790

Requests





Demographics of Studio Requests for Selected Cohorts

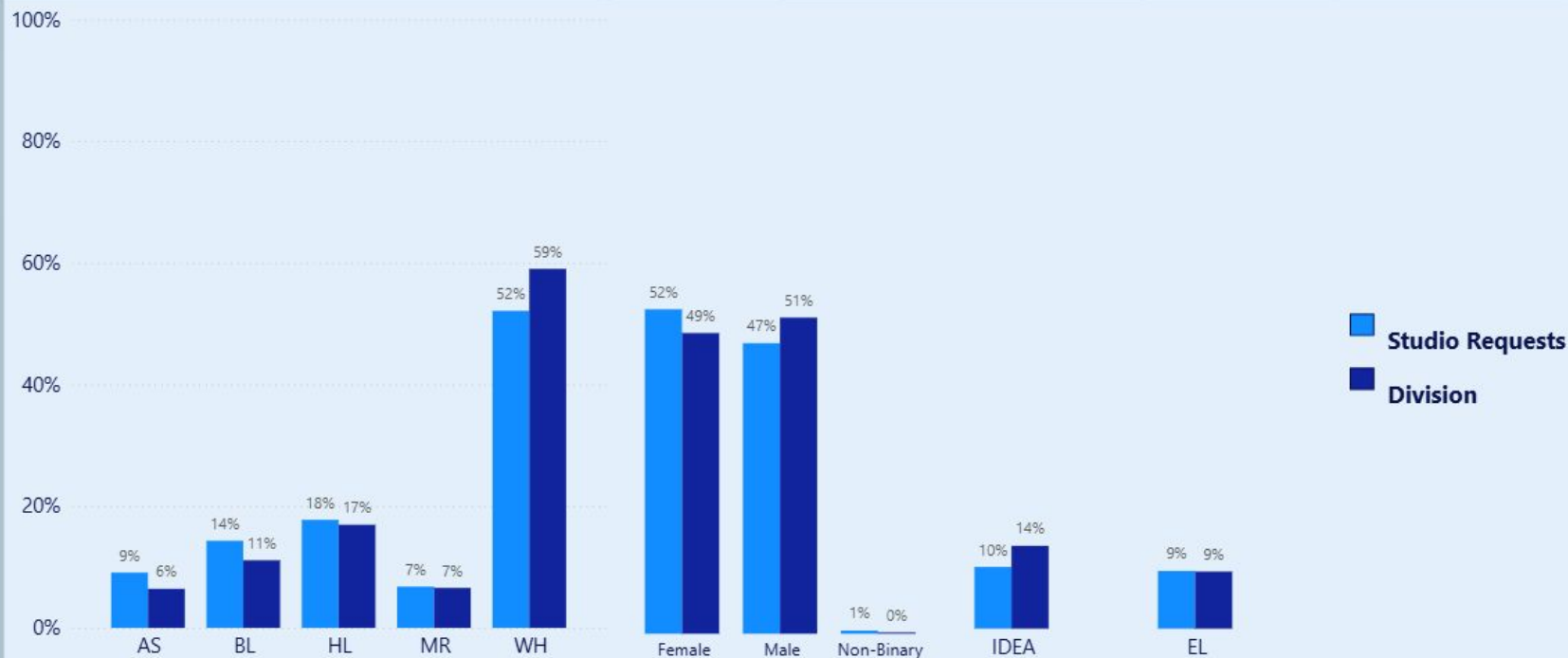
Select Cohort(s)

All



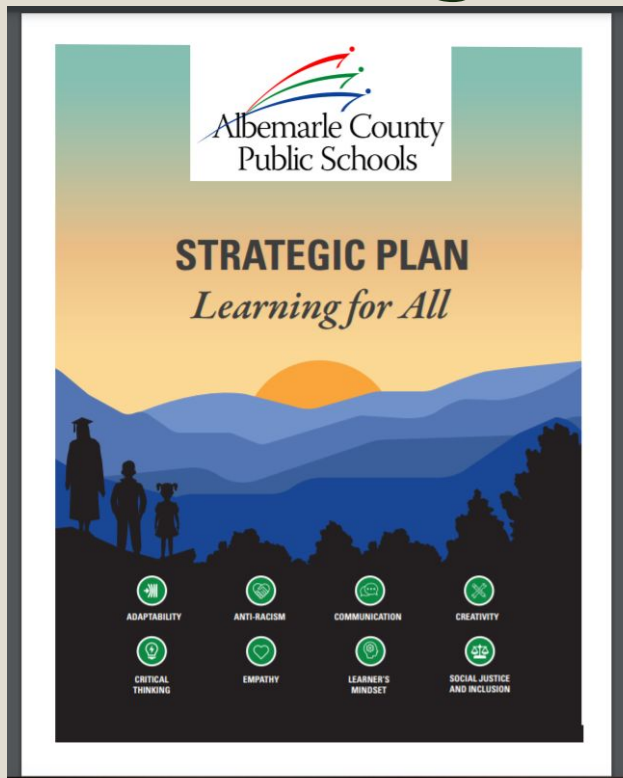
Select Studio(s)

Multiple selections



High School Redesign

Strategic Plan Connections





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 3:

ACPS will increase student engagement in their own learning, in the school culture, and in student governance.

Strategy 1: ACPS will develop learning pathways that align with Virginia's Career Clusters, with exposure to career pathways beginning in elementary school.

Looking to the future

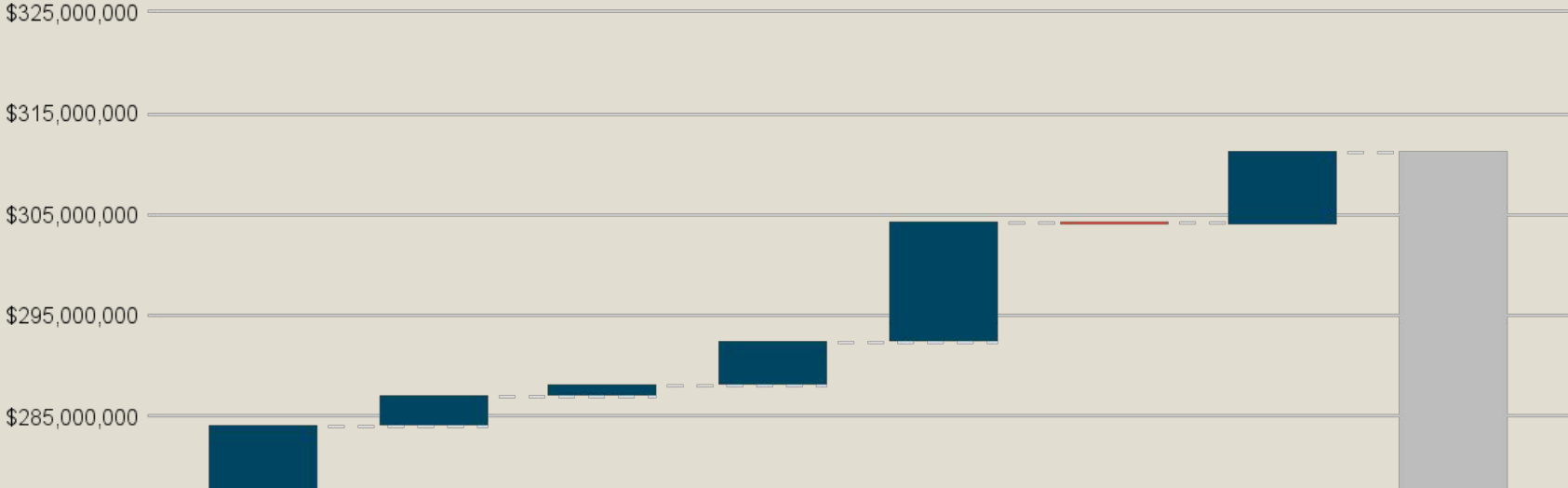


Discussion

✓ Scholars Studios



FY 27 Changes Section A



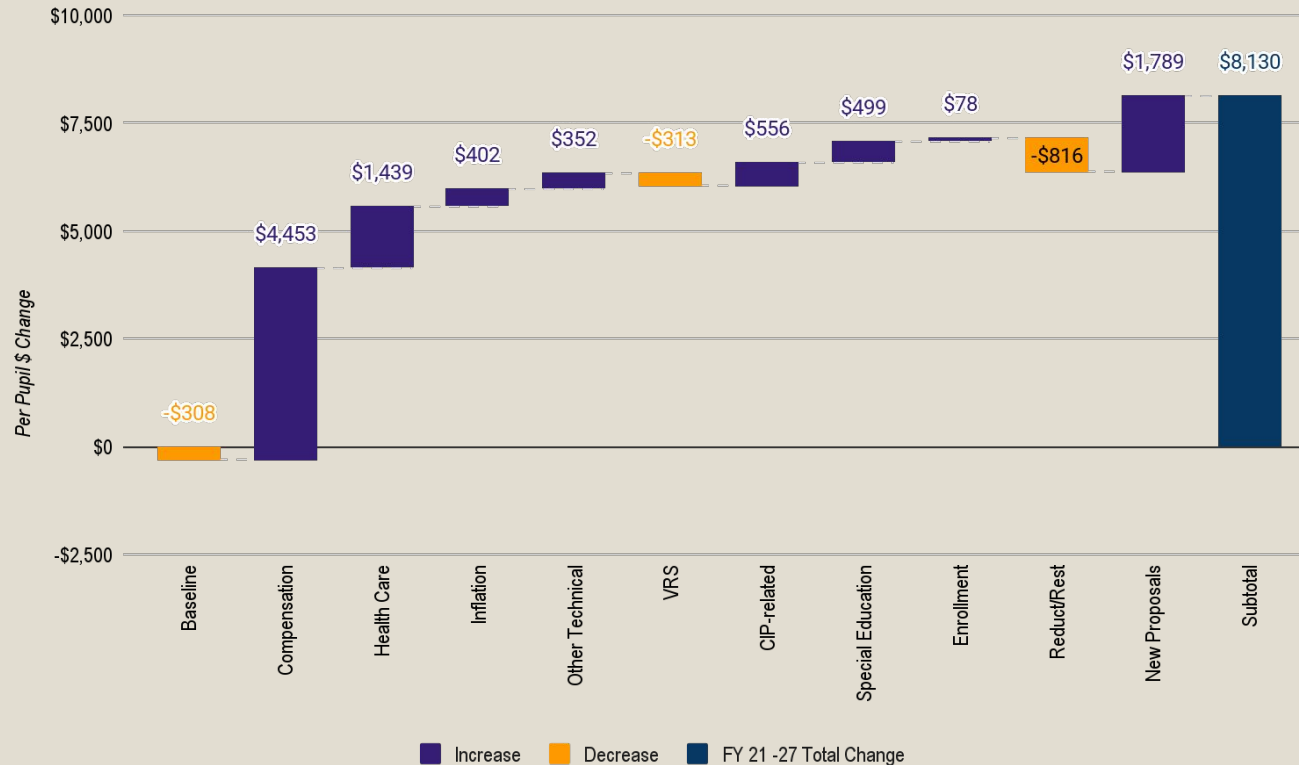
FY 26 Adopted Budget	Changes A-30	FY 27 Draft Request
\$284,194,448		\$311,317,157

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 Expenditures Analysis



Note: There is ambiguity in the categorization of budget changes. This list is modified from budget documents to show year over year category comparability.

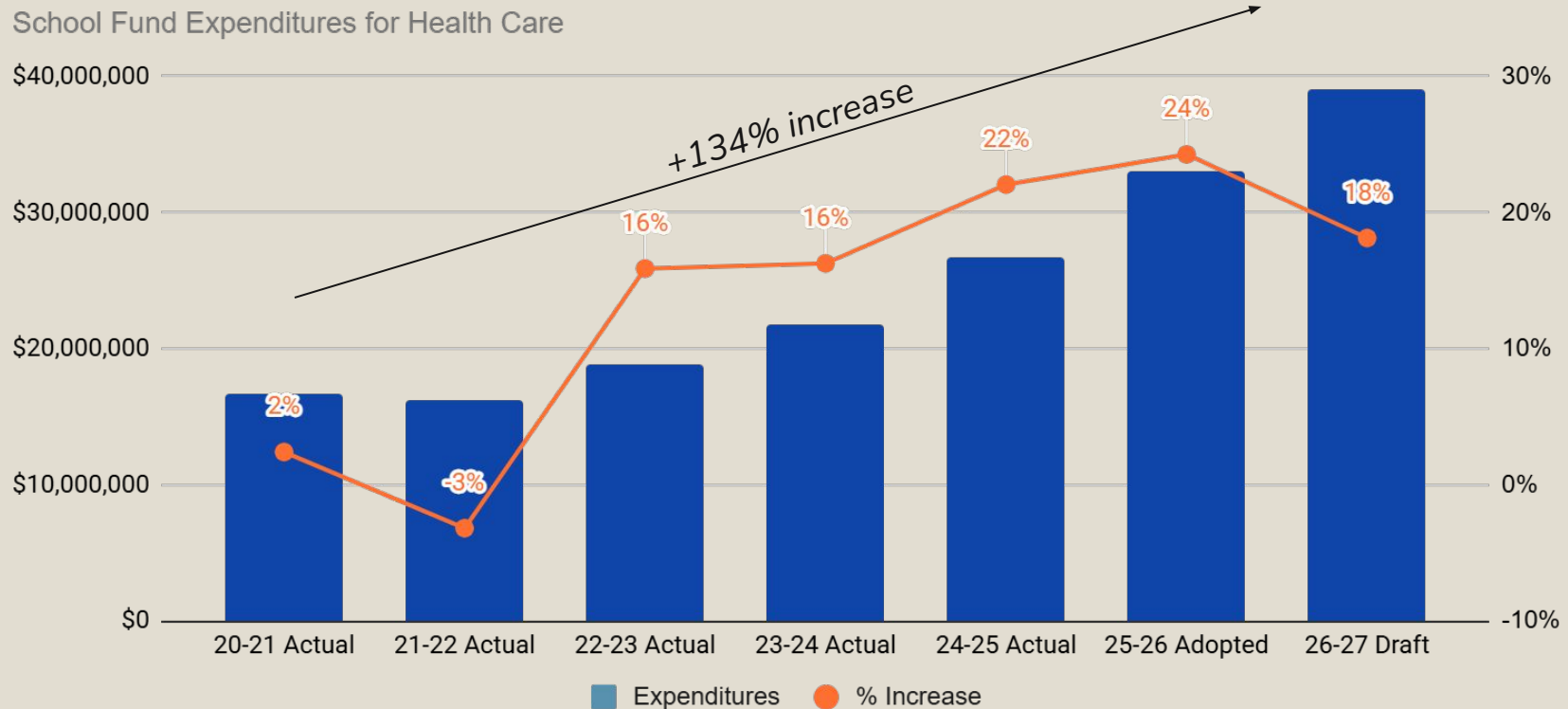
Compensation Increases FY 21 to FY 27

	Teachers (+37%)	Classified Employees (+36%)
2020-21	No salary increase	No salary increase
2021-22	Increase of 5.2%	4.0% market increase Minimum pay rate adjustment (Phase 1)
2022-23	10.2% market increase 4.0% increase mid-year FY 2021/22 6.0% increase FY 2022/23	10.2% market increase 4.0% increase mid-year FY 2021/22 6.0% increase FY 2022/23
2023-24	Average increase of 5.7% 5% increase + implementation of 1.3% differential between steps	5% market increase
2024-25	5% market increase 2.0% increase mid-year FY 2023/24 3.0% increase FY 2024/25	5% market increase 2.0% increase mid-year FY 2023/24 3.0% increase FY 2024/25
2025-26	3% market increase	3% market increase
2026-27*	3.75% market increase	4.25% market increase

*Salary increases are outlined in the Collective Bargaining Agreement for bargaining unit employees - Licensed and Educational Support Professionals (ESP). Licensed unit represents teachers. ESP represents a subset of classified employees. In the FY 27 budget, a 4.25% increase is recommended for non-bargaining unit employees in pay grades 19 and below and a 3.75% increase is recommended for non-bargaining unit employees in pay grades 20 and above.

Health Care Increases FY 21 to FY 27

School Fund Expenditures for Health Care



New Proposals FY 21 to FY 27

FY 22

- Equity Coordinators* (+3 FTE)
- Student Safety Coaches (+8 FTE)
- STEP Expansion* (+2 FTE)

FY 23

- Substitute Program (+47 FTE)
- Decrease class size* (+30.5 FTE)
- Human Resources Redesign* (+5.5 FTE)
- Guaranteed Field Experiences*
- Elementary Assistant Principals (+5 FTE)
- Foreign Language in ES (+2 FTE)
- Health Services (+2 FTE)

FY 24

- Substitute Program (+10 FTE)
- Differentiated Staffing Restructure (+13.5 FTE)
- Mental Health (+1 FTE)
- Security Assistants (+14 FTE)
- Foreign Language in ES* (+3.5 FTE)
- School Resource Officer
- Full-time EDEP Pos.* (+7.5 FTE)
- Filter Replacement* (+1 FTE)
- Albemarle Foundation for Education (+1 FTE)
- Title IX (+1 FTE)
- Records Analyst (+1 FTE)
- Student Voice Fund

FY 25

- Intervention Services (+10 FTE)
- Social Emotional Supports (+30 FTE)

FY 26

- Scholars Studios (+3.7 FTE)
- Instructional Resources
- School Resource Officers

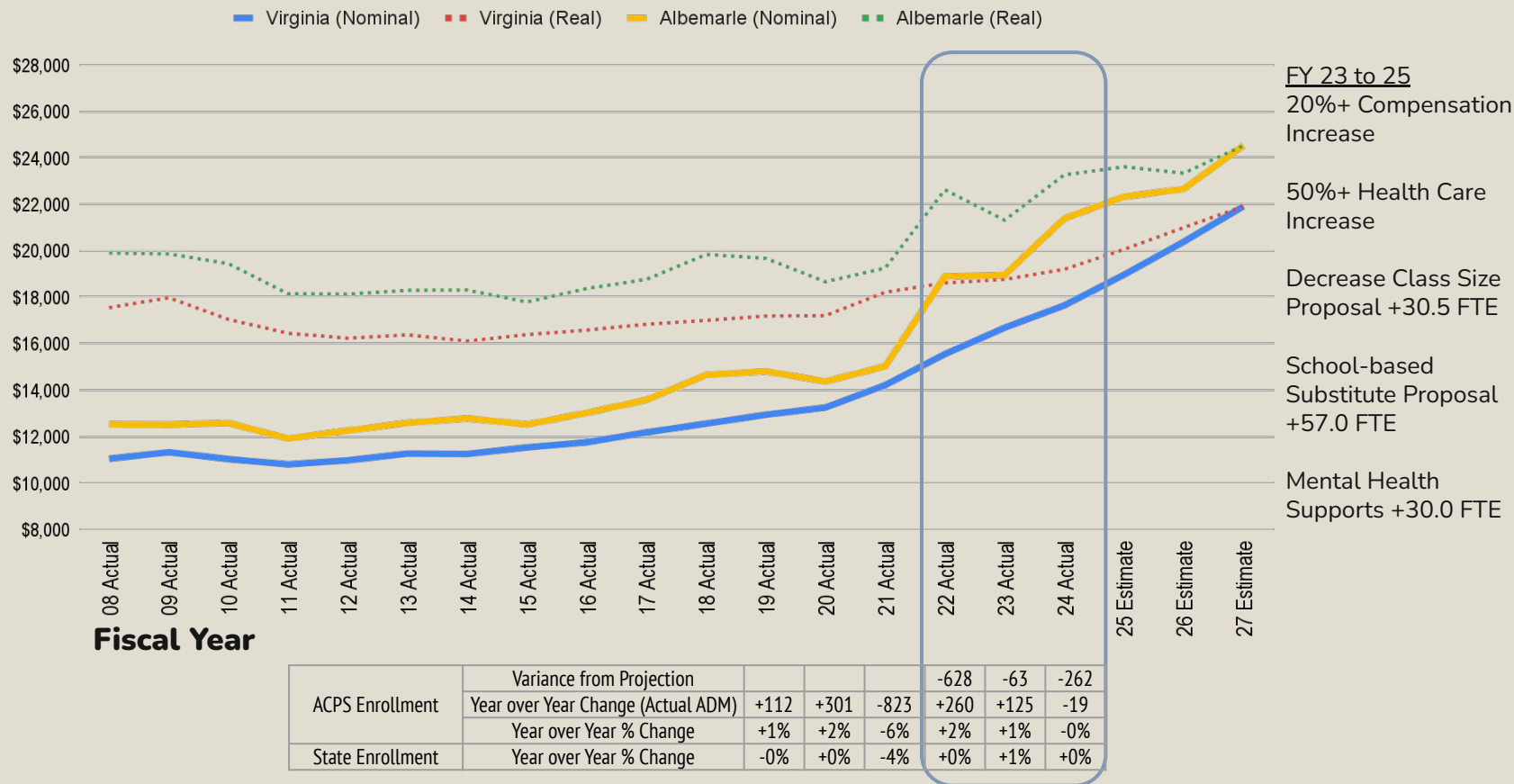
FY 27

- Working Conditions (+20 FTE)
- Math & Data Specialists (6 FTE)
- Scholars Studios (+11 FTE)
- Learning Resources

**These proposals have been reduced or eliminated as a result of budget reductions in FY 25 to FY 27.*

Note: There is ambiguity in the categorization of budget changes. This list is modified from budget documents to show year over year category comparability.

Historical Per-Pupil Expenditure Increases



Source: VDOE Superintendent's Annual Report Data Table 15 Per Pupil Expenditures. Notes: Virginia estimates assume average growth of last three years of actual data. ACPS estimates assume 110% of reported per pupil expenditures in budget document, consistent with FY 23 and FY 24. ACPS FY 27 estimate excludes one-time transfer to CIP.

Discussion

- ✓ Per Pupil Expenditures Analysis
- ✓ Compensation Increases
- ✓ Health Care Increases
- ✓ New Proposals



FY 26 2nd Quarter Financial Report

Year-to-date Revenues

- 47.3% revenues collected as a percentage of appropriation
- Previous two years: 46.7%, 46.9%

Year-to-date Expenditures

- 40.3% expended as a percentage of appropriation
- Previous two years: 39.4%, 39.3%

Full year Revenue Projection

- State revenues are projected to be lower by about \$0.8M to accounted for lower than projected Average Daily Membership (ADM) of 120 students.

Full year Expenditure Projection

School year calendar shift will result in one-time savings in health care deductions

- Health care benefits (-\$1.8M)

Other expenditures savings:

- Salary (-\$1.0M)
- Retirement benefits (-\$1.0M)
- Other Wages (-\$0.9M)
- Other Benefits (+\$0.2M)

FY 26 \$3.7M net projected Revenues less Expenditures

FY 26 Fund Balance Projection

FY 2024/25

Available Fund Balance (July 1, 2024)	\$3,446,466
Audit Adjustments	(\$574,620)
Revenues less Expenses	\$1,693,227
Available Fund Balance (June 30, 2025)	\$4,565,073
2% allowable balance	\$5,534,568

**FY 2025/26
Projection**

Available Fund Balance (July 1, 2025)	\$4,565,073
Original FY 25/26 Appropriated Use of Fund Balance	(\$91,000)
PO Carryforward	(\$570,118)
Projected Revenues less Expenses	\$3,742,076
Recommended One-Time Expenditures	(\$2,350,000)
Projected Available Fund Balance (June 30, 2026)	\$5,296,031
2% allowable balance	\$5,682,069

Recommendations for one-time funding

Purchase	Description	Budget	Amount	Timing
Vehicles	Replacement of aging vehicles for schools and departments, vehicles for new positions	Transfer to Vehicle Replacement	\$800K	Current year
Trailers & classroom modifications	Relocation and installation for mobile classrooms at Western Albemarle and other to be determined locations (from AHS and MVES); Classroom interior renovations to address capacity	Building Services Department	\$1.0M	Current year
Instruments	Replacement of aging instruments	Transfer to Learning Resources	\$300K	Current year
Arts	Replacement of aging arts equipment	Transfer to Learning Resources	\$250K	Current year
Security	Camera equipment in buildings	Department of Technology	\$210K	FY 27
	Camera equipment on buses	Transportation Department	\$90K	FY 27
Textbooks	“Bridge” funding for unfunded instructional resources (Learning Resources Fund)	Transfer to Learning Resources	\$600K	FY 27
Technology	Display equipment & other technology	Transfer to Technology Replacement	\$2.25M	FY 27
Total			\$5.50M	\$3.15M in FY27 Budget ³⁵

Discussion

- ✓ 2nd Quarter Financial Report
- ✓ Recommendations for one-time funding



DRAFT FUNDING REQUEST DEFICIT

Anticipated
Revenues

↓ \$6.4M

\$304.9M

Projected
Expenditures

\$311.3M



Preparation for Approval of Funding Request

1. Which revenues do you want to approve for the FY 27 Funding Request?
 - a. Balanced budget based on *formula*
 - b. Balanced budget based on *updated revenues* (with reductions)
2. If you want to balance based on *updated revenues*, what changes do you recommend?
3. What other questions or requests for information do you have?

BUDGET CALENDAR NEXT STEPS

**Feb
19**

SB Budget Work Session #1



**Mar
12**

SB Approves Funding Request

**Feb
25**

County Executive Presents
Recommended Budget to BOS

**Mar
16**

SB Presents Request to BOS

**Feb
26**

SB Public Hearing on Budget
& Work Session #2

**Mar
18**

BOS Proposes Budget &
Maximum Tax Rate

**Mar
4**

BOS Public Hearing on County
Exec's Recommended Budget

**Apr
22**

BOS Approves FY 27 Budget
& Sets Tax Rate

**Mar
5**

SB Work Session #3

**Apr
23**

SB Adopts FY 27 Budget

LEARN MORE

STAY UP TO DATE:

k12albemarle.org/budget

CONTACT US:

budget@k12albemarle.org

Appendix

Transportation: Improved Access

Students attending a studio outside of their assigned school zone will have access to transportation options which may include a shuttle from their base school or a satellite pick up from a family drop off location. Specific transportation information for your child will be available to students in PowerSchool

Type	Description	Programs
<i>Satellite</i>	Family drop off at base HS or MS nby 8am. Bus to other comprehensive HSs for 9am start time. Return to base HS between 4:45 - 5pm for pickup.	Terra Studio - WAHS Early College Scholars - MHS
<i>Shuttle</i>	Students ride regular HS route from home to base HS Bus to location for late start and early release Return before 4pm	ACE Seminole ACE Lambs Lane Community Lab CATEC

Bell Schedule Overview:

Comprehensive HSs and Academies

AHS, MHS and WAHS	Albemarle Career Exploration Academies
8:55am - 3:50pm	9:30am - 3:25pm

FY 21 to FY 27 Summary of Expenditure Changes

as of 3/5/26

Total Changes

	FY21	FY22	FY23	FY24	FY25	FY26	FY27 Draft	FY 21-FY 27
Adopted School Fund Budget								
Adopted Budget	\$193,741,120	\$211,246,077	\$246,458,034	\$259,922,224	\$269,407,627	\$284,194,448	\$311,317,157	
One Time Expenditures		\$4,131,040	\$9,924,579	\$2,197,500	\$708,423		\$4,078,251	
Recurring Expenditures	\$193,741,120	\$207,115,037	\$236,533,455	\$257,724,724	\$268,699,204	\$284,194,448	\$307,238,906	
Change from Previous Year	-\$1,737,485	\$13,373,917	\$29,418,418	\$21,191,269	\$10,974,480	\$15,495,244	\$23,044,458	\$111,760,301
Change from Previous Year	-0.9%	6.9%	14.2%	9.0%	4.3%	5.8%	8.1%	
Budgeted Enrollment								
K-12 Enrollment	14,236	14,046	13,648	13,721	13,624	13,802	13,786	
Change from Previous Year	503	-190	-398	73	-97	178	-16	
Change from Previous Year	3.7%	-1.3%	-2.8%	0.5%	-0.7%	1.3%	-0.1%	
Budgeted Per Pupil								
Per Pupil Calculation	\$13,609	\$14,745	\$17,331	\$18,783	\$19,722	\$20,591	\$22,286	
Change from Previous Year	-\$625	\$1,136	\$2,586	\$1,452	\$939	\$868	\$1,695	\$8,052
Increase from Previous Year	-4.4%	8.3%	17.5%	8.4%	5.0%	4.4%	8.2%	
Summary of Expenditure Changes								
Baseline Adjustment								
<i>(updated costs using a zero-based budget approach)</i>	-\$2,460,006	-\$1,326,348	-\$53,224	-\$173,581	\$221,438	-\$206,314	-\$354,623	-\$4,352,658
Compensation	\$0	\$9,671,181	\$17,225,666	\$9,454,592	\$10,566,110	\$6,516,167	\$7,800,820	\$61,234,536
Non-Discretionary								
Health Care Premiums	-\$662,579	\$216,410	\$2,385,167	\$1,378,980	\$1,610,874	\$9,847,073	\$5,003,495	\$19,779,420
Inflation (Operations only)				\$1,872,275	\$1,428,420	\$1,460,805	\$760,212	\$5,521,712
Other Non-Discretionary	\$618,591	\$1,635,989	\$101,931	\$540,207	-\$1,771,439	\$1,749,449	\$2,041,992	\$4,916,720
VRS Rate Changes	\$636,805				-\$1,702,971		-\$3,207,464	-\$4,273,630
CIP-related Items								
New School: MVUES							\$2,186,389	\$2,186,389
New School: ACEL							\$2,080,246	\$2,080,246
Technology Replacement Program <i>(previously budgeted in the CIP)</i>			\$1,800,000					\$1,800,000
Furniture Replacement Program <i>(previously budgeted in the CIP)</i>			\$1,200,000					\$1,200,000
CIP Management <i>(previously budgeted in the CIP)</i>			\$364,018					\$364,018
Enrollment & Demographics								
Special Education Growth	\$422,829	\$412,392	\$739,423	\$1,411,015	\$491,890		\$325,530	\$3,803,079
Special Education Services	\$1,063,994					\$648,954	\$325,531	\$2,038,479
Children's Services Act (CSA)			\$330,292	\$500,000	\$100,000	\$80,000	\$50,000	\$1,060,292
English Learner Growth		\$382,277		\$714,538	\$491,890			\$1,588,705
Regular Growth	\$2,164,180	-\$1,082,090	-\$2,683,515	\$900,051	-\$505,622	\$1,278,074	-\$514,761	-\$443,683
Reductions/Restoration								
Class Size / School Positions	-\$1,082,090	\$1,448,704	\$164,640		-\$1,617,645	-\$3,740,652	-\$401,623	-\$5,228,666
Department Operations	-\$1,026,798	\$235,408	\$526,798		-\$905,500	-\$2,251,592		-\$3,421,684
Department Positions	-\$1,239,782	\$697,412			-\$974,569	-\$1,043,365		-\$2,560,304
School Operations	-\$172,629		\$91,222					-\$81,407
New Proposals								
Working Conditions & Benefits							\$4,046,076	\$4,046,076
Substitute Program			\$2,110,738	\$1,406,007				\$3,516,745
Differentiated Staffing / Intervention				\$1,200,276	\$983,776		\$706,653	\$2,890,705
Class Size Decrease			\$2,604,688					\$2,604,688
Mental Health Services				\$116,181	\$2,557,828			\$2,674,009
Scholars Studios						\$404,243	\$1,395,985	\$1,800,228
Learning Resources / Bellwether						\$500,000	\$800,000	\$1,300,000
Human Resources Redesign			\$839,215					\$839,215
Guaranteed Field Experiences			\$751,592					\$751,592
Elementary Assistant Principals			\$592,836					\$592,836
Security Assistants				\$566,448				\$566,448
Equity Program		\$359,710						\$359,710
Foreign Language in Elementary Schools			\$186,154	\$325,769				\$511,923
School Resource Officers				\$116,415		\$252,402		\$368,817
Student Safety Coaches		\$560,188						\$560,188
Full-time Teaching and EDEP Assistants				\$276,161				\$276,161
Filter Replacement				\$248,433				\$248,433
Short-term Education Program (STEP)		\$162,683						\$162,683
Albemarle Foundation for Education (AFE)				\$151,869				\$151,869
Health Services			\$140,777					\$140,777
Title IX Services				\$114,517				\$114,517
Technology Services				\$61,116				\$61,116
Student Voice Fund				\$10,000				\$10,000
Total Expenditure Change (Recurring)	-\$1,737,485	\$13,373,916	\$29,418,418	\$21,191,269	\$10,974,480	\$15,495,244	\$23,044,458	\$111,760,300