Section E: Department Expenditures

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DEPARTMENTS BUDGET SUMMARY

Department Group	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Division Services	**$1,715,731**	**$1,973,545**	**$2,210,019**	**$2,262,585**	**$2,281,974**	**$19,389**	**0.9%**
DIVISION SUPPORT	$1,311,287	$1,116,452	$1,394,465	$1,363,995	$1,300,172	($63,823)	-4.7%
OFFICE OF THE SCHOOL BOARD	$404,445	$857,093	$815,554	$898,590	$981,802	$83,212	9.3%
Instruction	**$5,518,663**	**$7,814,765**	**$9,329,322**	**$9,319,806**	**$9,695,960**	**$376,154**	**4.0%**
INSTRUCTIONAL SUPPORT	$4,157,521	$5,619,149	$7,028,719	$7,032,134	$7,342,421	$310,287	4.4%
PROFESSIONAL DEVELOPMENT	$1,361,142	$2,195,616	$2,300,603	$2,287,672	$2,353,539	$65,867	2.9%
Special Education	**$7,162,059**	**$9,031,121**	**$7,179,492**	**$6,731,859**	**$6,708,748**	**($23,111)**	**-0.3%**
Student Services	**$693,317**	**$686,387**	**$953,447**	**$916,073**	**$929,023**	**$12,950**	**1.4%**
International & English Learners Program	**$362,073**	**$971,038**	**$609,078**	**$728,980**	**$820,428**	**$91,448**	**12.5%**
Human Resources	**$3,680,498**	**$4,122,182**	**$4,118,167**	**$4,407,839**	**$4,680,047**	**$272,208**	**6.2%**
Community Engagement	**$1,939,269**	**$2,237,286**	**$962,094**	**$714,736**	**$671,459**	**($43,277)**	**-6.1%**
Communications			**$699,157**	**$737,284**	**$840,330**	**$103,046**	**14.0%**
Strategic Planning	**$1,162,861**	**$1,273,040**	**$1,031,010**	**$1,125,102**	**$1,133,047**	**$7,945**	**0.7%**
Fiscal Services	**$10,666,788**	**$5,736,841**	**$15,160,022**	**$6,593,457**	**$11,507,829**	**$4,914,372**	**74.5%**
FISCAL SERVICES	$2,486,350	$2,615,236	$2,500,086	$2,856,247	$2,932,342	$76,095	2.7%
LAPSE FACTOR ACCOUNT				($3,347,711)	($3,033,000)	$314,711	-9.4%
NON-DEPARTMENT	$8,180,438	$3,121,605	$12,659,935	$7,084,921	$11,608,487	$4,523,566	63.8%
Transportation	**$13,333,414**	**$15,106,559**	**$16,892,335**	**$18,485,921**	**$19,588,432**	**$1,102,511**	**6.0%**
Building Services	**$16,167,576**	**$16,126,543**	**$14,150,077**	**$16,016,581**	**$16,977,605**	**$961,024**	**6.0%**
Safety and Security		**$220,687**	**$529,137**	**$597,105**	**$620,597**	**$23,492**	**3.9%**
Technology	**$10,577,025**	**$9,865,757**	**$6,731,583**	**$6,959,761**	**$7,693,790**	**$734,029**	**10.5%**
Total	**$72,979,274**	**$75,165,752**	**$80,554,941**	**$75,597,089**	**$84,149,269**	**$8,552,180**	**11.3%**

DIVISION SERVICES

Division 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 Division Services administrative team, who support all Division Services staff members and provide administrative support to each department.

DIVISION SUPPORT

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$802,247	$666,926	$917,543	$822,938	$778,743	($44,195)	-5.4%
Benefits	$280,694	$214,536	$297,796	$331,064	$301,718	($29,346)	-8.9%
Operations	$149,617	$224,430	$166,391	$198,911	$204,911	$6,000	3.0%
Other Wages	$44,054	$10,560	$12,734	$11,082	$14,800	$3,718	33.5%
Transfers	$34,675						
Total	**$1,311,287**	**$1,116,452**	**$1,394,465**	**$1,363,995**	**$1,300,172**	**($63,823)**	**-4.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction		$46					
Admin/Attend&Health	$1,276,612	$1,116,406	$1,394,465	$1,363,995	$1,300,172	($63,823)	-4.7%
Transfers	$34,675						
Total	**$1,311,287**	**$1,116,452**	**$1,394,465**	**$1,363,995**	**$1,300,172**	**($63,823)**	**-4.7%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- This budget is reduced by 1.0 FTE.

Office of the School Board (62414)

This budget includes seven School Board members, the Clerk of the School Board, the School Board Counsel, the Title IX Coordinator, and the 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$255,600	$576,416	$504,032	$521,545	$590,774	$69,229	13.3%
Other Wages	$2,989	$15,712	$54,921	$28,000	$38,000	$10,000	35.7%
Benefits	$105,617	$218,411	$184,918	$206,545	$210,528	$3,983	1.9%
Operations	$40,239	$46,554	$71,683	$142,500	$142,500	$0	0.0%
Total	**$404,445**	**$857,093**	**$815,554**	**$898,590**	**$981,802**	**$83,212**	**9.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction				$55,000	$55,000	$0	0.0%
Admin/Attend&Health	$404,445	$857,093	$815,554	$843,590	$926,802	$83,212	9.9%
Total	**$404,445**	**$857,093**	**$815,554**	**$898,590**	**$981,802**	**$83,212**	**9.3%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $10,000 is added for part-time wages.

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, 1,302 teachers, and 75 principals and assistant principals across 29 schools and facilities, 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 Development** 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.

Department of Instruction (62111)

The budget includes resources for curriculum coordinators who provide the Division with leadership and coordination around curriculum, assessment, and instruction. This budget supports the central administration of various programs by providing stipends to teachers who serve as division-level leaders. 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 modernization of equipment for CTE programs in all secondary schools.

Also beginning in FY 2025/26, this budget 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Operations	$1,266,783	$1,892,385	$3,721,514	$3,876,523	$4,116,283	$239,760	6.2%
Salary	$1,524,219	$1,786,340	$2,308,922	$2,185,557	$2,248,243	$62,686	2.9%
Benefits	$594,612	$651,875	$814,545	$823,255	$811,596	($11,659)	-1.4%
Other Wages	$104,787	$121,428	$183,738	$146,799	$166,299	$19,500	13.3%
Transfers	$667,121	$1,167,121					
Total	**$4,157,521**	**$5,619,149**	**$7,028,719**	**$7,032,134**	**$7,342,421**	**$310,287**	**4.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$3,186,872	$4,209,810	$6,762,907	$6,725,457	$7,064,446	$338,989	5.0%
Admin/Attend&Health	$303,528	$242,219	$265,812	$306,677	$277,975	($28,702)	-9.4%
Transfers	$667,121	$1,167,121					
Total	**$4,157,521**	**$5,619,149**	**$7,028,719**	**$7,032,134**	**$7,342,421**	**$310,287**	**4.4%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

This budget includes additional changes for:

- Increased payment for CATEC $23,566
- Albemarle McKinney-Vento Connection $11,000
- Inflationary increase $26,464
- Scholars Studios Sustainability $200,000

Office of Professional Development (62117)

The Office of Professional Development provides a differentiated approach to supporting a wide range of learning experiences to ensure that classroom pedagogy remains aligned with current research in teaching and learning, by balancing support of division goals and initiatives and individual autonomy and choice. Examples of district-wide programmatic professional learning include but are not limited to: New and Novice teacher induction, LETRS, Responsive Classroom, Development Designs, and the implementation of core curricular resources. To support staff autonomy and choice, the Office of Professional Development also supports the Professional Development Reimbursement Program (PDRP), which reimburses teachers, administrators, and support staff for coursework, conference attendance, and conference presentations.

62117-PROFESSIONAL DEVELOPMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$164,756	$183,615	$308,410	$317,547	$331,842	$14,295	4.5%
Other Wages	$298,705	$490,776	$498,849	$556,000	$551,000	($5,000)	-0.9%
Benefits	$83,749	$93,429	$151,018	$159,411	$160,601	$1,190	0.7%
Operations	$813,932	$1,427,796	$1,342,325	$1,254,714	$1,310,096	$55,382	4.4%
Total	**$1,361,142**	**$2,195,616**	**$2,300,603**	**$2,287,672**	**$2,353,539**	**$65,867**	**2.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$1,361,142	$2,195,616	$2,300,603	$2,287,672	$2,353,539	$65,867	2.9%
Total	**$1,361,142**	**$2,195,616**	**$2,300,603**	**$2,287,672**	**$2,353,539**	**$65,867**	**2.9%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $50,000 is added for tuition reimbursement increases per the Collective Bargaining Agreement.

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.

Department of Special Education (62112)

This budget includes division-level positions such as Directors, Assistant Directors, Coordinators, Specialists, and Teachers who lead division-wide special education efforts. Operating budget items include a $3,130,000 transfer to the Children's Services Act (CSA) to financially support children who require private day or residential programs. Other expenditures are for contract and legal services, software licenses, and supplies & equipment.

62112-SPECIAL EDUCATION

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,187,419	$1,163,924	$885,988	$1,248,646	$1,250,689	$2,043	0.2%
Other Wages	$330,779	$240,192	$192,431	$215,566	$163,263	($52,303)	-24.3%
Benefits	$485,785	$460,170	$369,975	$540,609	$480,077	($60,532)	-11.2%
Operations	$2,673,076	$4,167,789	$2,731,098	$1,647,038	$1,684,719	$37,681	2.3%
Transfers	$2,485,000	$2,999,047	$3,000,000	$3,080,000	$3,130,000	$50,000	1.6%
Total	**$7,162,059**	**$9,031,121**	**$7,179,492**	**$6,731,859**	**$6,708,748**	**($23,111)**	**-0.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$4,202,347	$5,676,003	$4,032,473	$3,416,086	$3,268,435	($147,651)	-4.3%
Admin/Attend&Health	$377,864	$285,795	$147,019	$185,773	$310,313	$124,540	67.0%
Transportation	$96,848	$70,276		$50,000		($50,000)	
Transfers	$2,485,000	$2,999,047	$3,000,000	$3,080,000	$3,130,000	$50,000	1.6%
Total	**$7,162,059**	**$9,031,121**	**$7,179,492**	**$6,731,859**	**$6,708,748**	**($23,111)**	**-0.3%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- This budget is reduced by 1.0 FTE.
- The transfer to the Children's Services Act (CSA) is increased by $50,000 for increased service costs.

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.

Department of Student Services (62413)

This budget comprises staff and related operating expenses for the Coordinator of Mental Health & Wellness, the Nursing & Health Services Coordinator, the Executive Director of Student Services, and the School Nurse Floater.

62413-STUDENT SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$449,595	$464,147	$423,925	$432,263	$438,918	$6,655	1.5%
Other Wages	$6,931	$2,053	$160,859	$81,024	$109,500	$28,476	35.1%
Benefits	$158,993	$186,533	$185,639	$198,686	$202,854	$4,168	2.1%
Operations	$77,798	$33,654	$183,025	$204,100	$177,751	($26,349)	-12.9%
Total	**$693,317**	**$686,387**	**$953,447**	**$916,073**	**$929,023**	**$12,950**	**1.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$500,765	$380,992	$587,686	$526,322	$510,660	($15,662)	-3.0%
Admin/Attend&Health	$192,553	$305,395	$365,760	$389,751	$418,363	$28,612	7.3%
Total	**$693,317**	**$686,387**	**$953,447**	**$916,073**	**$929,023**	**$12,950**	**1.4%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

INTERNATIONAL & ENGLISH LEARNERS 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 78 languages, the program provides a comprehensive multilingual instructional framework that includes English Learner (EL) services, World Languages, and Dual Language Immersion. Through rigorous curriculum and engaging instruction, the program supports academic, civic, and economic success for all multilingual learners.

The International and EL Program provides content classes with integrated ESL, English Language Development, and a limited newcomer program and dual language immersion as our language instruction education programs (LIEP), in accordance with the Virginia Department of Education policy. Pedagogically, we currently use the Sheltered Instruction Observation Protocol (SIOP) to support our ELs, as well as the DELIVER Model from Honigsfeld and Dove to support integrated co-teaching for our students. We also integrate the WIDA 2020 Standards using the VDOE Standards SATCHEL into existing instructional resources and are working to utilize translanguaging pedagogy (Garcia) and to build capacity on the Language-based Approach to Content Instruction (LACI) model. We also provide family support in collaboration with community partners using an asset-based, community-centered approach.

International & English Learners Program (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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$186,294	$587,230	$323,552	$392,238	$454,069	$61,831	15.8%
Other Wages	$14,653	$36,011	$58,440	$37,600	$52,000	$14,400	38.3%
Benefits	$73,583	$250,382	$142,855	$174,522	$185,263	$10,741	6.2%
Operations	$87,543	$97,416	$84,232	$124,620	$129,096	$4,476	3.6%
Total	**$362,073**	**$971,038**	**$609,078**	**$728,980**	**$820,428**	**$91,448**	**12.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$362,073	$971,038	$609,078	$728,980	$820,428	$91,448	12.5%
Total	**$362,073**	**$971,038**	**$609,078**	**$728,980**	**$820,428**	**$91,448**	**12.5%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- This budget adds 0.3 FTE due to the loss of grant funding.

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.

Department of Human Resources (62420)

Positions in this budget are organized into the following areas: Leadership, Employee Service Center, Talent, Benefits, Business Partners, Safety and Wellness, and Compensation. The operating budget includes software licenses, contract services, recruitment tools, advertising, and background check services.

62420-HUMAN RESOURCES

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$2,082,913	$2,499,935	$2,529,919	$2,545,557	$2,654,310	$108,753	4.3%
Other Wages	$205,310	$115,516	$105,562	$143,604	$109,686	($33,918)	-23.6%
Benefits	$777,432	$1,001,126	$987,374	$1,082,680	$1,068,949	($13,731)	-1.3%
Operations	$614,843	$505,605	$495,311	$635,998	$847,102	$211,104	33.2%
Total	**$3,680,498**	**$4,122,182**	**$4,118,167**	**$4,407,839**	**$4,680,047**	**$272,208**	**6.2%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Admin/Attend&Health	$3,680,090	$4,121,851	$4,117,837	$4,407,339	$4,679,797	$272,458	6.2%
Building Services	$408	$331	$329	$500	$250	($250)	-50.0%
Total	**$3,680,498**	**$4,122,182**	**$4,118,167**	**$4,407,839**	**$4,680,047**	**$272,208**	**6.2%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- This budget is reduced by 1.0 FTE.
- $170,000 is added for increased licensing costs.

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.

Office of 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,315,951	$1,528,785	$678,457	$489,603	$477,069	($12,534)	-2.6%
Other Wages	$21,954	$11,935	$3,275	$4,500	$5,500	$1,000	22.2%
Benefits	$472,660	$543,721	$236,723	$179,182	$146,480	($32,702)	-18.3%
Operations	$128,704	$152,845	$43,639	$41,451	$42,410	$959	2.3%
Total	**$1,939,269**	**$2,237,286**	**$962,094**	**$714,736**	**$671,459**	**($43,277)**	**-6.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$1,194,384	$1,586,213	$950,232	$705,836	$663,008	($42,828)	-6.1%
Admin/Attend&Health	$744,885	$651,073	$11,863	$8,900	$8,451	($449)	-5.0%
Total	**$1,939,269**	**$2,237,286**	**$962,094**	**$714,736**	**$671,459**	**($43,277)**	**-6.1%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

OFFICE OF COMMUNICATIONS

The **Office of Communications** serves as the trusted bridge between Albemarle County Public Schools (ACPS) and the Albemarle communities. Through transparent, accessible, and consistent communication, the office keeps the community informed, engaged, and connected. We strive to foster understanding and trust while creating a shared responsibility to enable students to thrive. By amplifying diverse voices and facilitating meaningful dialogue, the Office of Communications strengthens confidence in ACPS and builds lasting relationships across the division and throughout the Albemarle County community.

Office of Communications (62415)

The Office of Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a communication model that is valuable, relevant, engaging, and easily accessible. 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary			$467,916	$477,177	$539,733	$62,556	13.1%
Other Wages			$3,199				
Benefits			$171,505	$190,907	$221,397	$30,490	16.0%
Operations			$56,537	$69,200	$79,200	$10,000	14.5%
Total			**$699,157**	**$737,284**	**$840,330**	**$103,046**	**14.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Admin/Attend&Health			$699,157	$737,284	$840,330	$103,046	14.0%
Total			**$699,157**	**$737,284**	**$840,330**	**$103,046**	**14.0%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $10,000 is added for video equipment.

STRATEGIC PLANNING

The **Office of Strategic Planning, Accountability & Research, and Program Evaluation** 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 short- and long-range strategic planning, program evaluation, research, and all aspects of local, state, and national testing and accountability.

62118-STRATEGIC PLANNING

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$702,749	$798,309	$615,288	$625,067	$648,501	$23,434	3.7%
Other Wages	$5,765		$2,400				
Benefits	$224,709	$263,219	$188,545	$209,659	$194,170	($15,489)	-7.4%
Operations	$229,638	$211,511	$224,777	$290,376	$290,376	$0	0.0%
Total	**$1,162,861**	**$1,273,040**	**$1,031,010**	**$1,125,102**	**$1,133,047**	**$7,945**	**0.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$885,149	$876,229	$757,623	$849,755	$850,329	$574	0.1%
Admin/Attend&Health	$277,711	$396,811	$273,387	$275,347	$282,718	$7,371	2.7%
Total	**$1,162,861**	**$1,273,040**	**$1,031,010**	**$1,125,102**	**$1,133,047**	**$7,945**	**0.7%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

DEPARTMENT OF FISCAL SERVICES

The **Department of Fiscal Services** 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.

Department of 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 costs for workers' compensation, property and liability insurance, and bus and auto insurance for all vehicles.

62431-FISCAL SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$849,085	$848,313	$867,659	$904,765	$949,556	$44,791	5.0%
Other Wages	$66,791	$44,142	$61,499	$52,000	$17,000	($35,000)	-67.3%
Benefits	$1,027,305	$1,093,686	$972,131	$1,241,160	$1,203,681	($37,479)	-3.0%
Operations	$497,383	$583,309	$598,797	$658,322	$762,105	$103,783	15.8%
Transfers	$45,786	$45,786	$0				
Total	**$2,486,350**	**$2,615,236**	**$2,500,086**	**$2,856,247**	**$2,932,342**	**$76,095**	**2.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction		$804					
Admin/Attend&Health	$1,421,820	$1,426,313	$1,454,299	$1,512,825	$2,327,342	$814,517	53.8%
Building Services	$702,131	$912,081	$915,762	$933,922	$435,000	($498,922)	-53.4%
Transportation	$316,613	$230,252	$130,025	$409,500	$170,000	($239,500)	-58.5%
Transfers	$45,786	$45,786	$0				
Total	**$2,486,350**	**$2,615,236**	**$2,500,086**	**$2,856,247**	**$2,932,342**	**$76,095**	**2.7%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

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 budget also includes a budget for a recurring position reclassification cycle.

62557-LAPSE FACTOR ACCOUNT

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary				($2,350,152)	($2,075,000)	$275,152	-11.7%
Benefits				($997,559)	($958,000)	$39,559	-4.0%
Total				**($3,347,711)**	**($3,033,000)**	**$314,711**	**-9.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction				($3,347,711)	($3,033,000)	$314,711	-9.4%
Total				**($3,347,711)**	**($3,033,000)**	**$314,711**	**-9.4%**

FY 2026/27 Changes

Lapse Factor is estimated using a trend of historical actuals. In FY 2026/27, the following assumptions are used (unchanged from FY 2025/26):

- 1.3% of baseline salaries budget
- 2.0% of baseline FICA expenses
- 1.3% of baseline retirement budget
- 1.3% of proposed health insurance budget

The reclassification budget of $300,000 is restored, and an additional $125,000 is added per the Collective Bargaining Agreement for the Special Education Specialists salary scale. Savings of ($500,000) is added as a placeholder for the Reduction of Division Services Positions. After specific positions are identified for reduction, this will convert to FTE reductions in the FY 28 baseline budget.

Non-Departmental (69998)

This budget represents expenditures that cannot be tied to any one department or functional area and serves all departments and schools. Beginning in FY 2025/26, this budget includes division-wide expenditures for the Voluntary Early Retirement Incentive Program (VERIP) and division-wide 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Operations	$99,677	$0	$6,219,994				
Transfers	$5,997,286	$1,347,474	$4,335,770	$4,934,921	$8,746,219	$3,811,298	77.2%
Benefits	$2,073,212	$1,766,996	$2,012,607	$2,150,000	$2,826,768	$676,768	31.5%
Other Wages	$2,263	$6,482	$91,564		$35,500	$35,500	
Salary	$8,001	$653					
Total	**$8,180,438**	**$3,121,605**	**$12,659,935**	**$7,084,921**	**$11,608,487**	**$4,523,566**	**63.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$17,702	$8,003	$6,674,725	$1,303,000	$1,979,768	$676,768	51.9%
Admin/Attend&Health	$2,165,450	$1,766,128	$370,256	$224,000	$224,000	$0	0.0%
Technology			$183,185	$13,000	$13,000	$0	0.0%
Building Services			$548,886	$370,000	$378,500	$8,500	2.3%
Transportation			$547,113	$240,000	$267,000	$27,000	11.3%
Transfers	$5,997,286	$1,347,474	$4,335,770	$4,934,921	$8,746,219	$3,811,298	77.2%
Total	**$8,180,438**	**$3,121,605**	**$12,659,935**	**$7,084,921**	**$11,608,487**	**$4,523,566**	**63.8%**

FY 2026/27 Changes

Non-Departmental Transfers

- Learning Recovery (63310) $125,000
- Learning Resources – Recurring (63909) $1,400,000
- Learning Resources – One-Time (63909) $600,000
- Virginia Preschool Initiative (Bright Stars VPI) (63227) $718,933
- Pre-School Special Education (63205) $50,689
- Vehicle Replacement (63905) $260,000
- Adult Education English Education (63221) $16,500
- Technology Equipment Replacement – Recurring (63907) $2,267,369
- Technology Equipment Replacement – One-Time (63907) $2,250,000
- School Resource Officers (Local Government) $399,912
- Licensing Costs (Local Government) $602,305
- P-Card Administration (Local Government) $55,511

Voluntary Early Retirement Incentive Program (VERIP)

Division-wide VERIP costs are included for $2,396,168.

Collective Bargaining Impacts

The sick leave payout budget is included at $430,600. Overtime wages for operational departments are added at $35,500.

DEPARTMENT OF TRANSPORTATION

The **Department of Transportation** 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.

Department of Transportation (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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$7,313,131	$8,768,942	$10,141,958	$10,254,514	$10,607,670	$353,156	3.4%
Other Wages	$868,735	$640,990	$713,996	$584,781	$681,770	$96,989	16.6%
Benefits	$2,540,648	$2,963,312	$3,839,497	$4,729,926	$5,095,020	$365,094	7.7%
Operations	$2,410,899	$2,533,315	$2,196,884	$2,916,700	$3,203,972	$287,272	9.8%
Transfers	$200,000	$200,000					
Total	**$13,333,414**	**$15,106,559**	**$16,892,335**	**$18,485,921**	**$19,588,432**	**$1,102,511**	**6.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Transportation	$13,133,414	$14,906,559	$16,892,335	$18,485,921	$19,588,432	$1,102,511	6.0%
Transfers	$200,000	$200,000					
Total	**$13,333,414**	**$15,106,559**	**$16,892,335**	**$18,485,921**	**$19,588,432**	**$1,102,511**	**6.0%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $75,000 for maintenance and repair; $200,000 for fuel.
- $84,000 for fuel costs related to the operations of Mountain View Upper Elementary and ACE Academy – Lambs Lane Campus.
- $45,000 for overtime costs per the Collective Bargaining Agreement.

DEPARTMENT OF BUILDING SERVICES

The **Department of Building Services** 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-use 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.

Department of Building Services (62433)

The Department's operational budget includes funding for building leases, utilities, fuel, custodial supplies, and maintenance. Positions are budgeted at the district level but serve schools, including General Maintenance Workers, Maintenance Mechanics, and skilled trades.

62433-BUILDING SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,071,103	$3,800,218	$3,901,379	$4,073,591	$4,427,625	$354,034	8.7%
Other Wages	$281,902	$246,814	$285,546	$400,494	$404,494	$4,000	1.0%
Benefits	$1,362,280	$1,277,946	$1,462,330	$1,766,408	$1,885,119	$118,711	6.7%
Operations	$10,452,291	$10,801,564	$8,500,823	$9,776,088	$10,260,367	$484,279	5.0%
Total	**$16,167,576**	**$16,126,543**	**$14,150,077**	**$16,016,581**	**$16,977,605**	**$961,024**	**6.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Building Services	$15,987,980	$15,990,240	$13,995,005	$16,016,581	$16,977,605	$961,024	6.0%
Transportation	$179,596	$136,303	$155,073				
Total	**$16,167,576**	**$16,126,543**	**$14,150,077**	**$16,016,581**	**$16,977,605**	**$961,024**	**6.0%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $59,183 for operations and lease costs.
- $247,096 for utility costs to operate current school buildings.
- $178,000 for utility costs related to the operations of Mountain View Upper Elementary and ACE Academy – Lambs Lane Campus.
- This budget adds 2.0 FTE (reduction of 1.0 FTE and addition of 3.0 FTE in maintenance for the new schools).

OFFICE OF SAFETY AND SECURITY

The **Office of 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 assessments, exercises, and provide guidance and technical expertise to keep the division 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.

Office of Safety and Security (62434)

This office was established in FY 2024/25 and includes 3.0 FTE and related operating expenditures for the Director of School Safety and Security and Safety Coordinators.

62434-SAFETY & SECURITY

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary		$93,800	$398,539	$430,001	$441,786	$11,785	2.7%
Other Wages			$1,800				
Benefits		$24,289	$120,794	$135,104	$146,811	$11,707	8.7%
Operations			$8,004	$32,000	$32,000	$0	0.0%
Transfers		$102,598	$0				
Total		**$220,687**	**$529,137**	**$597,105**	**$620,597**	**$23,492**	**3.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Admin/Attend&Health		$118,089	$529,137	$597,105	$620,597	$23,492	3.9%
Transfers		$102,598	$0				
Total		**$220,687**	**$529,137**	**$597,105**	**$620,597**	**$23,492**	**3.9%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

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.

Department of 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 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,012,939	$2,991,924	$3,177,323	$3,082,206	$3,195,437	$113,231	3.7%
Other Wages	$121,286	$113,824	$112,324	$119,480	$123,480	$4,000	3.3%
Benefits	$1,153,059	$1,122,604	$1,175,376	$1,260,215	$1,286,180	$25,965	2.1%
Operations	$1,978,741	$2,032,191	$2,266,560	$2,497,860	$3,088,693	$590,833	23.7%
Transfers	$4,311,000	$3,605,213					
Total	**$10,577,025**	**$9,865,757**	**$6,731,583**	**$6,959,761**	**$7,693,790**	**$734,029**	**10.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Technology	$5,633,909	$5,509,070	$5,967,572	$6,213,209	$6,910,785	$697,576	11.2%
Building Services	$623,944	$745,051	$758,407	$739,052	$776,505	$37,453	5.1%
Transportation	$8,173	$6,423	$5,604	$7,500	$6,500	($1,000)	-13.3%
Transfers	$4,311,000	$3,605,213					
Total	**$10,577,025**	**$9,865,757**	**$6,731,583**	**$6,959,761**	**$7,693,790**	**$734,029**	**10.5%**

FY 2026/27 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2026/27, positions are budgeted for a 3.75-4.25% salary increase, an increase in health care rates, and a decrease in VRS rates.

Other Changes

- $278,833 is added for repair, contract services, and cybersecurity costs.
- $100,000 is added for a web filter contract. $2,000 is added for the visitor management system related to the operations of Mountain View Upper Elementary and ACE Academy – Lambs Lane Campus.