

FOR THEIR FUTURE



2026-27 School Board's Adopted Budget



Albemarle County Public Schools
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k12albemarle.org

Albemarle County Public Schools

Section A: Overview

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MESSAGE FROM THE SCHOOL BOARD CHAIR

July 1, 2026

Dear Board of Supervisors and the ACPS Schools Community:

On behalf of the Albemarle County School Board, I am pleased to present the adopted Albemarle County Public Schools (ACPS) Operating Budget of $308.1 million for Fiscal Year 2026-27.

While this budget requires strategic prioritization, it successfully balances the division's most essential operational requirements with available local and state revenues.

Most notably, this budget provides the critical resources necessary to fully support the opening of two new schools: ACE Academy – Lambs Lane and Mountain View Upper Elementary. These represent the first two new school facilities to open in our division in 24 years, marking a historic milestone for Albemarle County families.

Furthermore, this financial plan allows us to deliver on our promise to attract and retain highly qualified educators and staff. By fully funding the salary scales and workplace benefits agreed to through our collective bargaining agreement, we ensure ACPS remains a competitive and supportive employer.

With these funds, the division will also move forward with targeted instructional enhancements designed to maximize student achievement. Specifically, this budget invests in:

- High-quality instructional materials;
- Dedicated math and data instruction specialists in high-needs schools;
- Expanded special education staffing; and
- Advanced career and technical education frameworks through the implementation of our Scholar Studios programs.

Overall, this Budget provides a strong, responsible foundation that ensures our students and families receive the exceptional quality of education they expect and deserve. We deeply appreciate the Board of Supervisors' partnership, collaboration, and continued investment in the future of Albemarle County.

Sincerely,



Rebecca Berlin, Ph.D.
Chair
Albemarle County School Board

EXECUTIVE SUMMARY

The FY 2026–27 Adopted Budget reflects ACPS' commitment to maintaining high-quality instructional programs, supporting student achievement, addressing operational requirements, and responding to priorities identified through community engagement and strategic planning processes.

The budget was developed through a collaborative process involving the School Board, division leadership, staff, families, local government representatives, and community stakeholders. Input gathered through public meetings, budget work sessions, surveys, and stakeholder feedback informed both short-term funding priorities and long-range financial planning considerations.

A central focus of the budget is the division's workforce. The financial plan includes funding intended to support employee retention, improve recruitment competitiveness, and recognize the critical role staff members play in student success and organizational stability. Compensation and benefits continue to represent the largest share of operating expenditures, consistent with the labor-intensive nature of public education.

The budget was developed within a challenging financial environment characterized by inflationary pressures, increased operating costs, evolving instructional demands, and uncertainty in state and local revenue projections. In response, the division evaluated expenditures across all operational areas to prioritize essential services, maximize efficiency, and align resources with strategic objectives.

Key highlights of the FY 2026–27 Adopted Budget include:

- Continued investment in competitive compensation and employee benefits to support staff retention and recruitment.
- Sustained funding for core instructional programs, student support services, and academic intervention initiatives.
- Strategic allocation of resources to address operational and maintenance requirements across division facilities and infrastructure.
- Ongoing investment in technology replacement cycles, instructional technology, and cybersecurity needs.
- Emphasis on fiscal responsibility through expenditure reviews, operational efficiency measures, and long-range financial planning.

Overall, the FY 2026–27 Adopted Budget is designed to sustain core instructional and operational functions while strategically investing in areas identified as critical to student success, organizational effectiveness, and community expectations. The budget reflects the division's continued commitment to transparency, accountability, financial responsibility, and continuous improvement in support of its educational mission.

ACKNOWLEDGEMENTS

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

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

Division Leadership & Support

Superintendent's Cabinet

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

- Chandra Hayes, Ed.D., Acting Superintendent of Schools
- Daphne Keiser, Ph.D., Assistant Superintendent for School Community Engagement
- Patrick McLaughlin, Ed.D., Assistant Superintendent for Strategic Planning
- Jason Grant, Ph.D., Chief Communications Officer
- Dan Redding, Chief Human Resources Officer
- Josiah Black, Chief Legal Officer
- Rosalyn Schmitt, Chief Operating Officer
- Jamie Foreman, Chief Technology Officer

Division Leadership

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

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

Fiscal Services Department

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

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

Strategic Communications & Data Support

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

- Jason Grant, Chief Communications Officer
- Jennifer A. Butler, Deputy Chief Communications Officer
- Lauren Hunt, Communications Coordinator
- Sara Dusenberry, Data Analyst and Reporting Specialist

Advisory Groups & Community Engagement

Advisory Groups

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

ACPS Advisory Groups:

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

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

Community & Employee Engagement

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

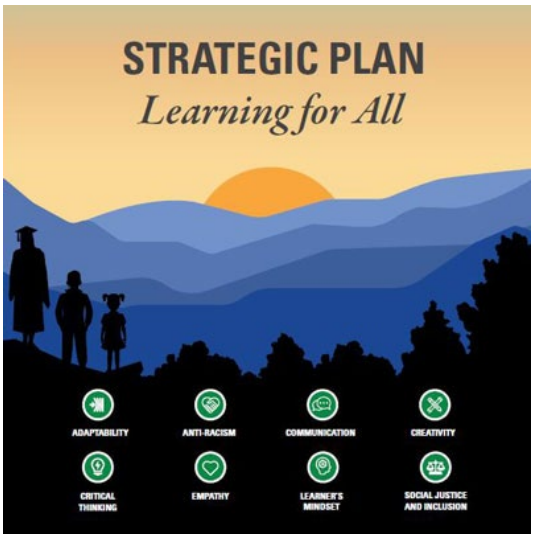
- Albemarle Education Association
- All-Welcome Meetings
- Employee Budget Advisory
- Employees of the Year Meetings
- Family Council
- PTO Presidents' Meetings
- School Board Meetings
- Student Senate

Public Feedback

ACPS values community voice as an essential part of the budget development process. One way we gather feedback is through a yearly Budget Priorities Survey, which invites families, staff, and community members to review and rank unfunded operational needs. Input collected through this survey helps inform early planning, supports transparent decision-making, and ensures budget priorities reflect community perspectives.

STRATEGIC PLAN

Learning for All



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

Vision

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

Mission

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

Values

Equity

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

Excellence

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

Family and Community

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

Wellness

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

Goals and Objectives

Goal 1: Thriving Students

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

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

Goal 2: Affirming and Empowering Communities

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

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

Goal 3: Equitable, Transformative Resources

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

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

Portrait of a Learner

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

Key Competencies

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

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

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

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

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

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

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

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

DIVISION LEADERSHIP & ORGANIZATION

Overview

Albemarle County School Board

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

Superintendent's Cabinet

The **Superintendent's Cabinet** includes nine members: the superintendent, three assistant superintendents, and five chief officers.

Executive Leadership

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

School Leadership

School Leadership includes all school principals, assistant principals, and center administrators, as well as high school athletic directors and counseling directors.

Division Leadership

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

School Board Members by Magisterial District

Jack Jouett



Katherine L. "Kate" Acuff, Ph.D.

kacuff@k12albemarle.org

Term expires 12/31/2029

Rio



James "Jim" Dillenbeck

jdillenbeck@
k12albemarle.org

Term expires 12/31/2029

Rivanna



Judy Le

jle@k12albemarle.org

Term expires 12/31/2027

Samuel Miller



Robert "Bob" Beard

bbeard@k12albemarle.org

Term expires 12/31/2029

Scottsville



Ellen Osborne

eosborne@k12albemarle.org

Term expires 12/31/2027

White Hall



Rebecca Berlin, Ph.D.
Chair, 2026

rberlin@k12albemarle.org

Term expires 12/31/2027

At-Large



Allison Spillman
Vice Chair, 2026

aspillman@k12albemarle.org

Term expires 12/31/2027

You can contact the entire School Board by email at **schoolboard@k12albemarle.org**. Please include the district in which you reside or the name of your child's school in the message.

Superintendent's Cabinet Members



Chandra Hayes, Ed.D.
Acting Superintendent of Schools



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



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



Jason Grant, Ph.D.
Chief Communications Officer



Dan Redding
Chief Human Resources Officer



Josiah Black
Chief Legal Officer



Rosalyn Schmitt
Chief Operating Officer



Jamie Foreman
Chief Technology Officer

DIVISION PROFILE

General Information

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

Albemarle County Public Schools (ACPS) serves more than 14,000 students from preschool through 12th grade in Albemarle County, Virginia, the sixth-largest county by area in the Commonwealth. Spanning 726 square miles in the heart of Central Virginia, Albemarle County features a diverse mix of rural, suburban, and urban settings.

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

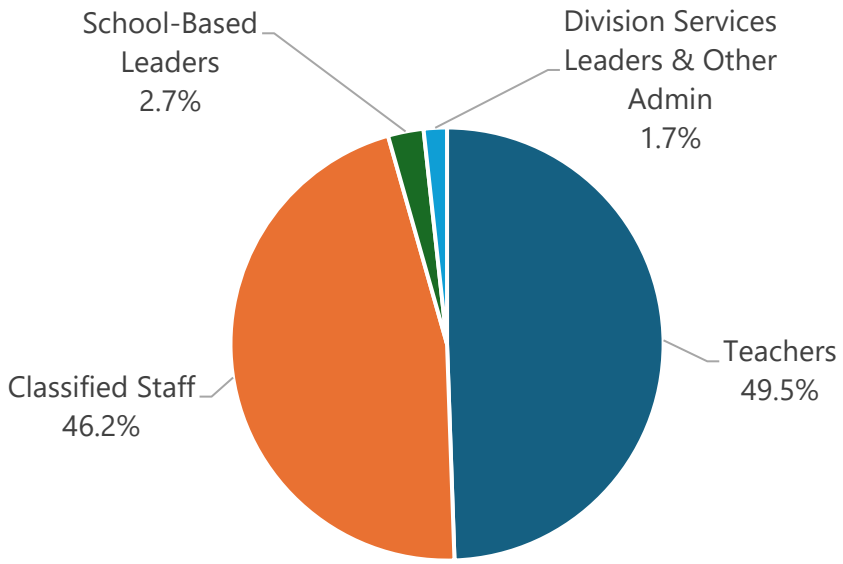
Our Schools, 2026-27

- 16 elementary schools (PK-5)
- 5 comprehensive middle schools (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter school (6-12)
- 4 specialty centers & programs:
    - 2 high school specialty centers (9-12)
    - 1 alternative education center for short-term intervention (6-12)
    - 1 special education center providing intensive behavioral supports for K-12 students, including those with emotional disabilities, and functional life skills instruction for Post High students (ages 18-22)

Our Employees

The following data is from the Department of Human Resources 2025 Annual Report, presented to the Albemarle County School Board on November 13, 2025.

By the Numbers



	# of Employees
TOTAL EMPLOYEES	**2,821**
Teachers (classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)	1,395
Classified Staff (all non-teacher and non-administrative positions, such as teaching assistants, bus drivers, custodians, food service associates, human resources specialists, office associates, and other support staff)	1,302
School-Based Leaders (principals, assistant principals, counseling directors, etc.)	75
Division Services Leaders & Other Administrators (supervisory and non-supervisory employees at or above pay grade 18)	49

Workforce Profile

- 24.1% of our employees are people of color
- 64.1% of our employees live in Albemarle County
- 67.6% (943) of our teachers have a master's degree or higher
- Average Age of Employees: 45
- Average Years of Service: 8
- New Teacher Hires: 186 (September 1, 2024 – August 31, 2025)
- Teacher Retention Rate: 87.3%
- New Classified Hires: 217 (September 1, 2024 – August 31, 2025)
- Classified Retention Rate: 82.4%

Our Students

Enrollment: Fall Membership by Enrollment Group

	2023-24	2024-25	2025-26
Total Students, PK-12	**13,835**	**14,173**	**14,052**
Students with Disabilities	13.0%	13.6%	13.9%
Economically Disadvantaged	30.3%	27.6%	26.9%
English Learners	11.8%	13.0%	11.4%

International Diversity of Our Student Population, Fall 2025

- Countries of Origin: 97
- Home Languages Spoken: 81

College & Career Readiness

Advanced Program Information

Advanced Placement (AP)	2022-23	2023-24	2024-25
Students Enrolled in AP Courses (Portion of all high school students enrolled in at least one AP course)	1,806 / 40.6%	1,564 / 35.0%	1,671 / 37.4%
Students Who Took an AP Test (Portion of AP course enrollees who took at least one AP exam)	1,085 / 60.1%	1,116 / 71.4%	1,243 / 74.4%
Students Who Passed an AP Test (Portion of AP test takers who earned a passing score on at least one AP exam)	864 / 79.6%	951 / 85.2%	1,100 / 88.5%

Dual Enrollment & International Baccalaureate (IB)	2022-23	2023-24	2024-25
Dual Enrollment	1,037 / 23.13%	1,186 / 26.51%	1,198 / 26.50%
International Baccalaureate (IB) Course Enrollment	12 / 0.27%	16 / 0.36%	14 / 0.31%
Seniors Enrolled in IB Program	1 / 0.02%	15 / 0.34%	13 / 0.29%

Diplomas & Completion, Class of 2025

	Division	State
Students Earning Advanced Diplomas	61.1%	50.1%
Four-Year Virginia On-Time Graduation Rate	93.9%	92.7%
Dropout Rate	5.1%	5.1%

Continuing Education Plans (Self-Reported), Class of 2025

	# of Graduates	% of Graduates
4-Year College	608	53.8%
2-Year College	241	21.3%
Other Educational Plans	47	4.2%
Military	24	2.1%
Employment	196	17.3%
Undecided	15	1.3%

Career & Technical Education

	2022-23	2023-24	2024-25
State Licensures	30	33	51
Industry Certification	889	941	1,078
Workplace Readiness	705	685	631
Total Credentials Earned	1,624	1,659	1,760
Students Earning One or More Credentials	1,436	1,470	1,601
CTE Completers	519	475	491
Armed Services Vocational Aptitude Battery Examination	14	13	–

Data Spotlight, Fall 2025

- Average number of meals served daily: 2,960 breakfasts and 6,420 lunches
- School bus miles traveled daily: 9,886
- Average Class Size:
  - Elementary – 18.9
  - Middle – 20.9
  - High – 20.5
- Student-to-Computer Ratio:
  - 1:1 with tablets for grades K-2
  - 1:1 with laptops for grades 3-12
- Children served by the Albemarle McKinney-Vento Connection, 2024-25: 398 total
  - ACPS students (PK-12): 353
  - Children under age 5: 45

Adopted Budget Snapshot

	2024-25	2025-26	2026-27
Operating Budget	$269,407,627	$284,194,448	$308,067,157
Per Pupil Expenses	$19,774	$20,591	$22,346

STATE OF THE DIVISION

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

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

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

BUDGET INTRODUCTION

Overview

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

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

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

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

School Board Policy References

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

Budget Structure

Fund Structure

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

School Fund (Operating Fund)

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

Special Revenue Funds

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

Capital Improvement Program Fund (CIP) & Debt Service Fund

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

Basis of Budgeting

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

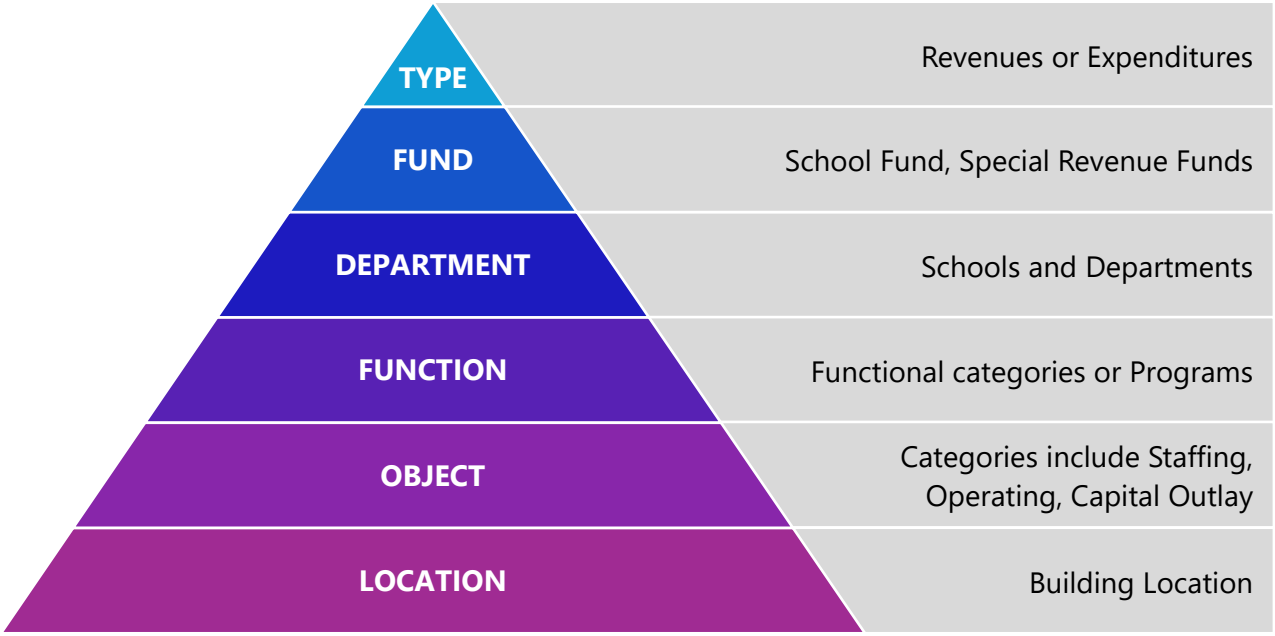
- **Revenues** are recorded when measurable and available to finance operations.
- **Expenditures** are recorded as fund liabilities are incurred.

Budget & Fund Appropriation

An annual operating budget is adopted for the **School Fund**, with legal adoption occurring at the fund level. The Superintendent has the authority to transfer personnel budgets (salaries and benefits) between departments as necessary. Other revisions altering total expenditures must be reported to the School Board. Budgets for **Special Revenue Funds** are adopted annually. Federal, state, and local funds appropriated for use by the School Board must comply with applicable laws and policies.

Budget Code Structure

Budget codes follow the structured hierarchy below:



Budget Priorities & Guidelines

Budget Goals

1. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary to support the mission: *Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds. We will know every student.*

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

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

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

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

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

Budget Guidelines & Policies

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

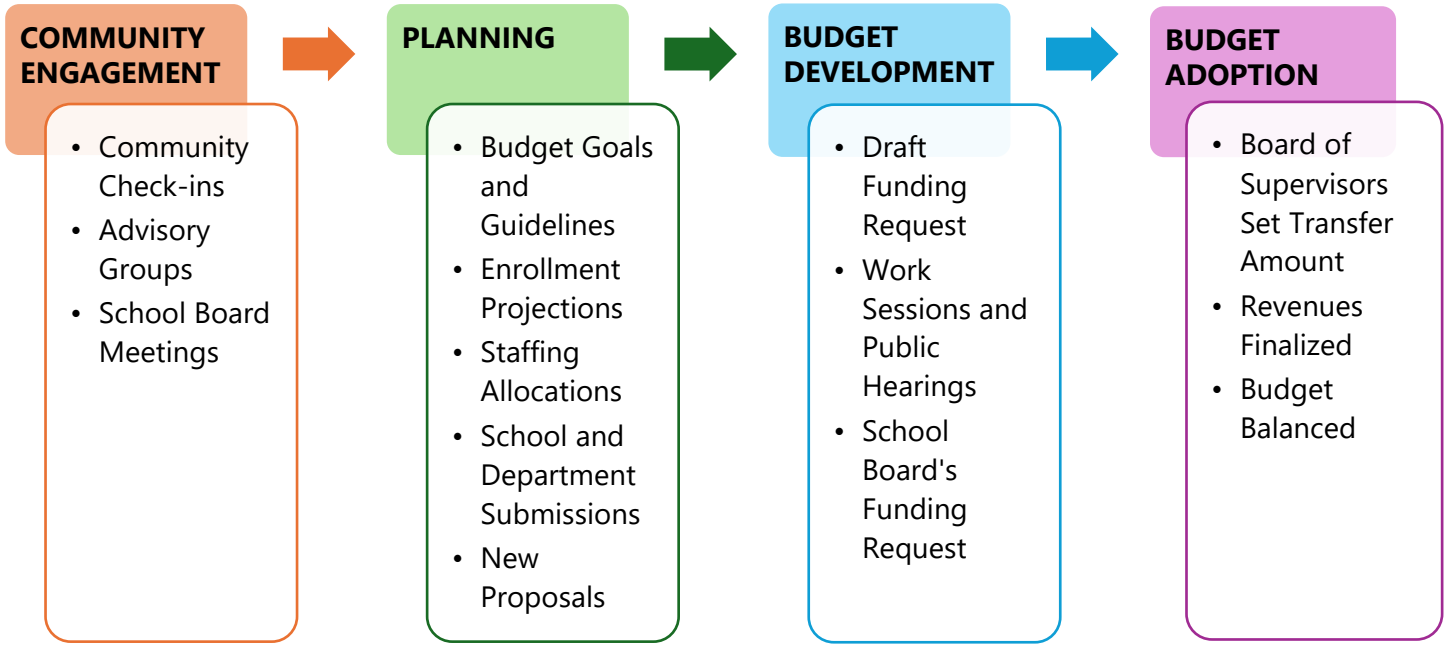
Staffing Standards Guidelines

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

Budget Development

Budget Development Process

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



September 2025 – April 2026

Budget Development Calendar

Date	Meeting
Oct. 23, 2025	School Board Work Session: Long Range Planning Advisory Committee (LRPAC) Recommendations
Nov. 13, 2025	School Board Business Meeting: Approve CIP Request, State of the Division Report
Dec. 3, 2025	School Board/Board of Supervisors Joint Work Session: Long Range Financial Planning
Dec. 11, 2025	School Board Business Meeting: FY 27 Budget Development
Jan. 8, 2026	School Board Business Meeting: FY 27 Budget Development (if needed)
Feb. 12, 2026	School Board Business Meeting: Superintendent presents Draft Funding Request
Feb. 19, 2026	Special Budget Work Session: Work Session #1
Feb. 25, 2026	*County Executive's presentation to Board of Supervisors (BOS): Recommended Budget*
Feb. 26, 2026	Public Hearing on School Budget and School Board Work Session: Work Session #2
March 4, 2026	*Public Hearing on County Executive's Recommended Budget and CIP*
March 5, 2025	Special Budget Work Session: Work Session #3 (if needed)
March 12, 2026	School Board Business Meeting: School Board Approves Funding Request
March 16, 2026	*BOS Work Session: School Board presents Funding Request; CIP Work Session*
March 18, 2026	*BOS Work Session: BOS proposes budget and sets maximum tax rate for advertisement*
March 26, 2026	School Board Work Session: Recommended changes to Funding Request
April 16, 2026	School Board Business Meeting: Recommended changes to Funding Request
April 22, 2026	*BOS approves and appropriates the FY 26 Budget and sets the tax rate*
April 23, 2026	School Board Work Session: School Board Adopts FY 27 Budget

Additional Resources & Contact Information

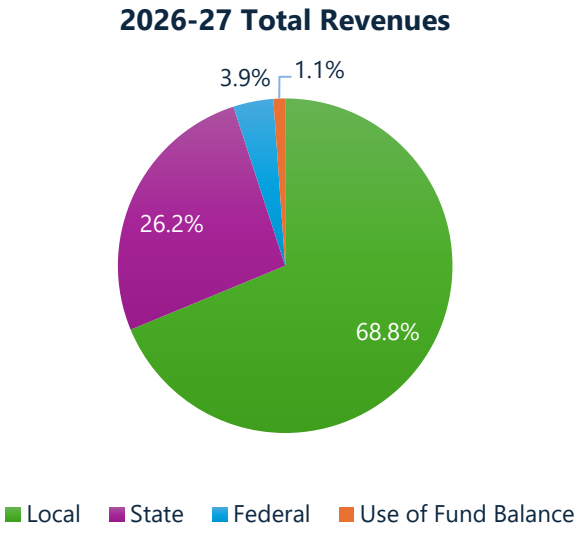
- **Budget Questions:** budget@k12albemarle.org
- **School Board Contact:** schoolboard@k12albemarle.org
- **Board of Supervisors Contact:** bos@albemarle.org

FY 2026/27 BUDGET OVERVIEW

ACPS's total budget for FY 2026/27 is $333,621,867. The total budget figure includes both the School Fund operating budget and Special Revenue Funds, which account for our self-sustaining programs (e.g., Child Nutrition and EDEP) and federal, state, and local grant funds. The total budget is adjusted for transfers between the School Fund and Special Revenue Funds.

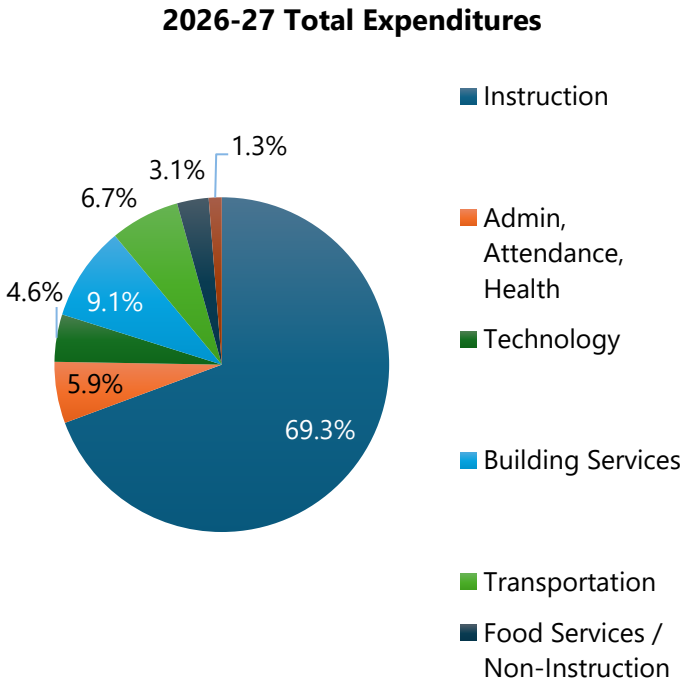
Total Revenues

	2026-27
Local	$229,398,449
State	$87,506,592
Federal	$12,939,786
Use of Fund Balance	$3,777,040
TOTAL	**$333,621,867**



Total Expenditures

	2026-27
Instruction	$231,345,232
Admin, Attendance, Health	$19,777,844
Technology	$15,287,918
Building Services	$30,453,148
Transportation	$22,390,283
Food Services / Non-Instruction	$10,179,714
Transfers	$4,187,728
TOTAL	**$333,621,867**



School Fund Revenues

	2025-26 Adopted	2026-27 Adopted	$ Change	% Change	% of Total
Local	$212,400,497	$224,459,610	$12,059,113	5.7%	72.9%
State	$71,333,951	$83,107,547	$11,773,596	16.5%	27.0%
Federal	$460,000	$500,000	$40,000	8.7%	0.2%
TOTAL	**$284,194,448**	**$308,067,157**	**$23,872,709**	**8.4%**	**100.0%**

School Fund Expenditures

	25-26 Adopted	26-27 Adopted	$ Change	% Change	% of Total
Salary	$161,962,811	$171,675,027	$9,712,216	6.0%	55.7%
Other Wages	$9,012,093	$11,253,379	$2,241,286	24.9%	3.7%
Benefits	$75,998,895	$81,651,199	$5,652,304	7.4%	26.5%
Operations	$29,205,728	$31,611,333	$2,405,605	8.2%	10.3%
Transfers	$8,014,921	$11,876,219	$3,861,298	48.2%	3.9%
	$284,194,448	**$308,067,157**	**$23,872,709**	**8.4%**	**100.0%**

School Fund Expenditures Overview

State Category	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	**$166,002,730**	**$186,404,072**	**$198,240,021**	**$201,592,404**	**$215,871,314**	**$14,278,910**	**7.1%**
Salary	$104,521,823	$117,797,614	$120,494,764	$124,287,267	$131,392,616	$7,105,349	5.7%
Other Wages	$7,963,634	$6,244,277	$8,512,387	$7,660,052	$9,808,905	$2,148,853	28.1%
Benefits	$42,297,291	$47,612,490	$52,015,660	$57,632,885	$61,883,353	$4,250,468	7.4%
Operations	$11,219,983	$14,749,691	$17,217,209	$12,012,200	$12,786,440	$774,240	6.4%
Admin/Attend &Health	**$14,435,756**	**$14,663,475**	**$16,493,455**	**$17,746,903**	**$19,732,844**	**$1,985,941**	**11.2%**
Salary	$7,672,119	$8,291,165	$10,566,860	$11,030,325	$11,808,161	$777,836	7.1%
Other Wages	$429,670	$239,129	$361,085	$247,286	$199,230	($48,056)	-19.4%
Benefits	$4,990,485	$4,899,811	$4,083,786	$4,982,361	$5,933,993	$951,632	19.1%
Operations	$1,343,482	$1,233,368	$1,481,724	$1,486,931	$1,791,460	$304,529	20.5%
Technology	**$7,817,107**	**$8,373,515**	**$9,152,312**	**$9,341,168**	**$10,096,549**	**$755,381**	**8.1%**
Salary	$4,507,322	$4,983,130	$5,242,264	$5,203,689	$5,362,153	$158,464	3.0%
Other Wages	$164,054	$139,690	$158,220	$119,480	$123,480	$4,000	3.3%
Benefits	$1,799,106	$1,969,979	$2,073,925	$2,266,691	$2,305,228	$38,537	1.7%
Operations	$1,346,625	$1,280,717	$1,677,902	$1,751,308	$2,305,688	$554,380	31.7%
Building Services	**$25,107,438**	**$27,032,193**	**$26,099,649**	**$28,301,682**	**$30,453,148**	**$2,151,466**	**7.6%**
Salary	$8,963,534	$9,900,428	$10,188,664	$11,187,016	$12,504,431	$1,317,415	11.8%
Other Wages	$772,175	$756,815	$734,520	$400,494	$412,994	$12,500	3.1%
Benefits	$3,696,990	$4,145,622	$4,554,170	$6,147,032	$6,193,601	$46,569	0.8%
Operations	$11,674,739	$12,229,329	$10,622,295	$10,567,140	$11,342,122	$774,982	7.3%
Transportation	**$13,739,248**	**$15,359,309**	**$17,739,423**	**$19,197,370**	**$20,037,083**	**$839,713**	**4.4%**
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	$708,770	$123,989	21.2%
Benefits	$2,540,648	$2,963,312	$3,907,077	$4,969,926	$5,335,020	$365,094	7.3%
Operations	$3,016,734	$2,986,065	$2,976,392	$3,388,149	$3,385,623	($2,526)	-0.1%
Transfers	**$13,740,868**	**$9,467,239**	**$7,335,770**	**$8,014,921**	**$11,876,219**	**$3,861,298**	**48.2%**
Transfers	$13,740,868	$9,467,239	$7,335,770	$8,014,921	$11,876,219	$3,861,298	48.2%
Expenditures Grand Total	**$240,843,147**	**$261,299,803**	**$275,060,629**	**$284,194,448**	**$308,067,157**	**$23,872,709**	**8.4%**

School Fund Revenue Changes: Summary

Detailed descriptions of revenue changes are included in Section B.

Local Revenue Changes

Local Government General Fund Transfer	$8,980,417
Other Local	$202,151
Transfers & Fund Balance	($273,455)
Local Revenue Changes Total	**$8,909,113**

State Revenue Changes

Basic Aid and Sales Tax (SOQ)	$9,223,075
Other Standards of Quality Accounts	$3,321,649
Lottery Funded Programs	$494,737
Incentive Programs	($1,269,058)
Other State	$3,193
State Revenue Changes Total	**$11,773,596**

Federal Revenues Changes

Medicaid Reimbursement	$40,000
Federal Revenue Changes Total	**$40,000**

RECURRING REVENUE CHANGES TOTAL	**$20,722,709**

One-Time Revenues

One-Time Use of Fund Balance	$3,150,000
One-Time Revenue Changes Total	**$3,150,000**

REVENUE CHANGES TOTAL	**$23,872,709**

School Fund Expenditure Changes: Summary

Baseline Adjustment

Baseline Adjustments to Maintain Services	$2,583,825
Eliminate One-Time Reductions from FY 26	$300,000
Baseline Adjustment Total	**$2,883,825**

Non-Discretionary Changes

Inflationary & Contractual Changes	$3,052,525
Health Care (Plan Year 2027 increase)	$1,765,047
VRS Rate Decrease	($3,347,335)
Rebenchmarking for Enrollment & Demographics	($189,231)
Non-Discretionary Changes Total	**$1,281,006**

New School Cost Increases

Mountain View Upper Elementary School	$2,186,389
Albemarle Career Exploration Academy - Lambs Lane Campus	$2,080,246
New School Cost Increases Total	**$4,266,635**

Workforce Investments

Compensation Increase	$7,800,820
Working Conditions and Benefits	$4,046,076
Workforce Investments Total	**$11,846,896**

Service Reductions

Eliminate Teaching Assistant & EDEP Position Allocations	($401,623)
Eliminate STEP Teaching Assistant Position Allocations	($451,818)
Reduce Division Services Positions	($500,000)
Reduce Recurring Transfer to Technology Replacement	($1,430,381)
Service Reductions Total	**($2,783,822)**

Learning for All Proposals

FY 26 Continuation: Scholars Studios Sustainability (Classroom Teacher Staffing)	$1,395,985
FY 26 Continuation: Bellwether Implementation (Textbook Purchases)	$800,000
New: Math & Data Support Specialists	$706,653
New: Special Education Services	$325,531
Learning for All Proposals Total	**$3,228,169**

RECURRING EXPENDITURE CHANGES TOTAL	**$20,722,709**

One-Time Expenditures

Security Camera Equipment	$300,000
Instructional Materials (Textbook Purchases)	$600,000
Display Equipment	$819,619
Transfer to Technology Replacement	$1,430,381
One-Time Expenditures Total	**$3,150,000**

EXPENDITURE CHANGES TOTAL	**$23,872,709**

School Fund Expenditure Changes: Descriptions

Baseline Adjustments to Maintain Services **$2,583,825**

The baseline staffing budget for FY 2026/27 assumes that the budgeted number of Full-time Equivalents (FTE) and services remain unchanged from the previously adopted FY 2025/26 budget. It is updated for individual actual salaries and benefits elections costs for classified staff, and average actual compensation assumptions for teachers and teaching assistants. Updates include:

- Plan Year 2026 health care rate applied to a full year
- Lapse savings estimate
- Savings and other technical adjustments due to position changes, employee turnover, and employee benefit plan changes. This includes converting the lapse budget for frozen department-based positions in FY 2025/26 to department-based FTE reductions in FY 2026/27.

Eliminate One-Time Reductions from FY 26 **$300,000**

Previously budgeted one-time reductions from FY 26 are restored.

- $300,000 is added to the Reclassification budget (Non-Department)

Inflationary & Contractual Changes **$3,052,525**

Operations

- $23,566 is added to the CATEC payment due updated enrollment and tuition costs (Instruction)
- $378,833 is added for technology repair, contracts, cyber security, and web filter costs (Technology)
- $75,000 is added for school bus maintenance and repairs (Transportation)
- $200,000 is added for fuel costs (Transportation)
- $306,279 is added for building operations, leases, and utility costs (Building Services)
- $170,000 is added for licensing costs (Human Resources)
- $246,168 is added for increasing costs for the Voluntary Early Retirement Incentive Program (Non-Department)

Transfers to Special Revenue Funds (Non-Department)

- $1,482,550 is added to the Transfer to Technology Replacement to meet the needs of the established replacement cycle and to address cost increases
- $107,772 is added to the Transfer to VPI for increasing personnel costs and the addition of a preschool classroom (Non-Department)
- $10,588 is added to the Transfer for Preschool Special Education for increasing personnel costs (Non-Department)

Transfers to Albemarle County

- $50,000 is added to the CSA payment due to higher costs charged (Special Education)
- $21,309 is added to the Transfer for School Resource Officers (Non-Department)
- $(20,769) is reduced for the Transfer for Shared Licensing Costs (Non-Department)
- $1,229 is added for the Transfer for P-Card Administration (Non-Department)

Health Care (Plan Year 2027 Rate Increase) $1,765,047

The baseline adjustment factors in the updated estimated cost of FY 2025/26 health rates (combination of Plan Year 2025 and Plan Year 2026). This change represents the projected increase in health care costs for FY 2026/27 (a combination of Plan Year 2026 and Plan Year 2027) compared to baseline costs. Plan Year 2027 health care rates are projected to increase by 8% compared to Plan Year 2026.

VRS Rate Decrease ($3,347,335)

Virginia Retirement System (VRS) rates are approved to decrease for the next two fiscal years. The changes include:

- Instructional / Professional Support VRS Retirement and Retiree Health Care Credit: 14.25% *(FY 26 16.44%)*
- Non-professional Support VRS Retirement: 6.29% *(FY 26 7.93%)*

Rebenchmarking for Enrollment & Demographics ($189,231)

When applying the approved staffing standards and ratios to the projected 2026/27 student enrollment numbers and economically disadvantaged students, a decrease of about 5.0 FTE is estimated.

In addition, about 3.0 FTE are added for Special Education growth for C-Base Special Education classrooms.

This is based on a budget-to-budget decrease of 16 students and changes in projected Free and Reduced Lunch rates.

Mountain View Upper Elementary School $2,186,389

At the beginning of the 2026-27 school year, the current Mountain View Elementary School will be divided into a primary and an upper elementary school, with the construction of a building adjacent to the school. The current building will be converted into Mountain View Primary Elementary School and will serve students from preschool through second grade. The new building will serve as Mountain View Upper Elementary School and serve students in third through fifth grade. This cost represents the net costs for operating the new school building (including savings for the primary school in FY 27, which is budgeted in the cost center for the comprehensive school prior to FY 27).

Albemarle Career Exploration (ACE) Academy – Lambs Lane Campus $2,080,246

At the beginning of the 2026-27 school year, the ACE Academy – Lambs Lane Campus will open as a second high school center and will host most of the Scholars Studios programs. Students are expected to attend every other day from their base high school. This cost represents the net operating costs for the new school building (including savings for the base high schools in FY 27).

Compensation Increase **$7,800,820**

As a result of Collective Bargaining negotiations and in maintaining competitiveness in ACPS' adopted market group, the FY 27 budget includes salary increases and associated benefit cost increases for regular employees in the following categories:

- Licensed employees and confidential employees Pay Grade 20 and above: 3.75%
- Employee Support Personnel and confidential employees below Pay Grade 20: 4.25%

Working Conditions and Benefits **$4,046,076**

The FY 27 budget also includes increases in FTE and wages budgets to allow for the full implementation of the Collective Bargaining Agreement. Increases include approximately:

- 20 FTEs to provide for guaranteed lunch and planning time coverage in elementary schools and other leave impacts
- $2.0 million for school-based supplemental pay increases, including teacher extra duty pay, temporary wages, substitute teacher wages, and stipend pay
- $0.7 million in department operations to include leave payouts, reclassification, overtime, and stipends

Eliminate Teaching Assistant & EDEP Position Allocations **($401,623)**

Service reductions made in FY 25 and FY 26 are maintained, and additional reductions are proposed for FY 27 to balance the budget. This reduction eliminates the FTE allocation provided to elementary schools to help support the effort to hire and retain the full-time Teaching Assistant & EDEP positions. This represents a 7.5 FTE decrease.

Eliminate STEP Teaching Assistant Position Allocations **($451,818)**

Service reductions made in FY 25 and FY 26 are maintained, and additional reductions are proposed for FY 27 to balance the budget. This reduction eliminates the FTE allocation provided to secondary schools to support the Short-Term Education Program (STEP). This represents a 9.0 FTE decrease.

Reduce Division Services Positions **($500,000)**

Service reductions made in FY 25 and FY 26 are maintained, and additional reductions are proposed for FY 27 to balance the budget. This reduction eliminates Division Services Positions for a cost reduction of $500,000. The savings is budgeted in the Lapse Budget, and specific positions will be identified before the beginning of FY 27 and will be implemented in the FY 28 baseline budget.

Reduce Recurring Transfer to Technology Replacement **($1,430,381)**

This change reduces the recurring transfer to the Technology Replacement Fund. There is no operational impact in FY 27, as this reduction is fully offset by using one-time funds. Services will be reduced beginning in FY 28.

FY 26 Continuation: Scholars Studios Sustainability (Classroom Teacher Staffing) $1,395,985

This proposal represents the second year of a multi-year investment in Scholars Studios as the program continues to scale at ACE Academy – Lambs Lane Campus. Scholars Studios are designed around small class sizes, specialized staffing, and strong connections to industry and post-secondary pathways. Sustaining those conditions requires staffing beyond standard high school ratios.

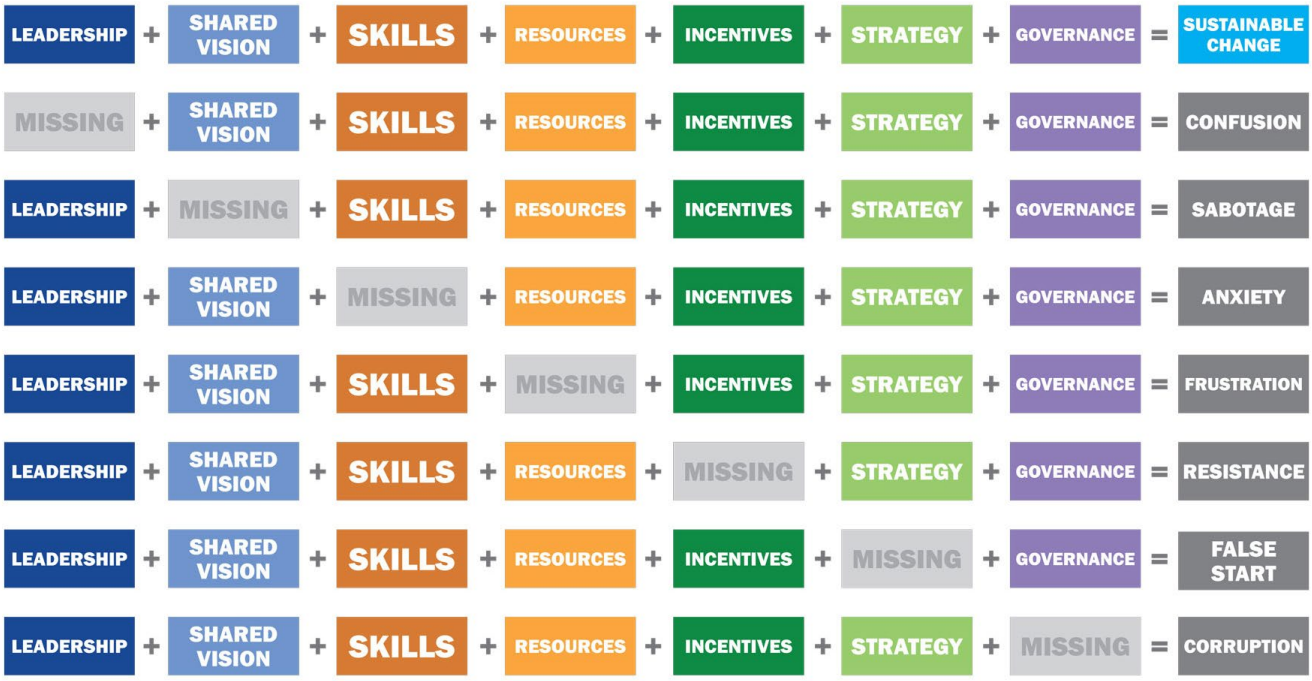
FY 26 Continuation: Bellwether Implementation (Textbook Purchases) $800,000

This proposal represents the second year of implementing the Bellwether Report recommendations to improve academic outcomes for all student groups. In FY 27, funds will be used to purchase textbooks and digital resources for recently adopted core curricula in reading and math.

LEARNING FOR ALL PROPOSALS: DESCRIPTIONS

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

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



Surgical Diagnostic Tool for Complex Change Management, Thilina Rajapakse

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

INPUTS ("First-semester deliverables"):

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

ACTIVITIES ("First-year deliverables"):

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

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

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

OUTCOMES ("Long-term SMART goals"):

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

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

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

Math & Data Support Specialists

$706,653

Leadership & Governance: Chandra Hayes, Patrick McLaughlin

Shared Vision:

The Math & Data Support Specialist Initiative strengthens daily mathematics instruction in high-need schools to address persistent achievement gaps tied to race, income, language, and disability. While overall math performance has improved modestly, outcomes for historically underserved students have remained largely stagnant, compounded by increasing enrollment and a growing number of novice teachers.

This initiative embeds instructional expertise at the school level to strengthen mathematical content knowledge, improve data-informed instructional decisions, and ensure consistent, high-quality math instruction. Aligned to the Learning for All Strategic Plan, the program advances Thriving Students and Engaged Employees by building instructional leadership, increasing equitable use of data, and providing targeted support where it is needed most.

Beginning in FY27, Albemarle County Public Schools will implement the Math & Data Support Specialist Initiative through embedded, 11-month, school-based positions in schools with the greatest instructional need. Specialists will partner with principals, leadership teams, and teachers to strengthen Tier 1 mathematics instruction.

Math & Data Support Specialists will support instructional planning and assessment design, guide teachers in analyzing student work and data to inform instruction, support novice teachers, vet high-quality instructional resources, and contribute to mathematics professional learning. By pairing strong mathematical expertise with disciplined, data-driven practices, the initiative builds sustainable school-level capacity and drives measurable gains for historically underserved student groups.

Inputs:

By August 2026, Albemarle County Public Schools will hire six Math & Data Support Specialists as 11-month, school-based positions in identified urban ring schools. All specialists will complete Driven by Data 2.0 training and be fully embedded in school leadership teams and PLCs, with common expectations, protocols, and performance indicators established collaboratively by Strategic Planning, Instruction, and principals. Each school will implement an initial 90-day instructional action plan aligned to priority standards and identified learning gaps.

The initiative will include an automatic sunset provision: failure to meet Year 1 benchmarks will trigger a formal review, and if three or more schools fail to meet Year 2 benchmarks, funding for those specialist positions will end at the close of FY 28, with positions not continued or repurposed without School Board approval.

Activities and Outputs:

Activities	Outputs
Facilitate weekly mathematics-focused PLCs and data meetings using *Driven by Data 2.0* protocols	Consistent, high-quality mathematics PLCs across targeted schools
Provide job-embedded coaching focused on mathematics instruction and build staff capacity to independently use data to improve math instruction Specialists will support teachers—particularly novice math teachers—in translating data into concrete instructional actions.	Increased teacher confidence and effectiveness in math instruction Greater coherence of math instructional practices across classrooms
Partner with principals on mathematics instructional leadership Support data-informed instruction and strengthen the quality and focus of math PLCs	Stronger principal leadership of math-focused instructional improvement
Participate in monthly cohort training led by Strategic Planning and Instruction to deepen expertise in both data-driven instruction and mathematics pedagogy.	

Outcomes:

Quantitative Indicator	Frequency	Ownership	Target
Virginia Performance Framework (VPF) Score	Annual review of VPF scores released by VDOE	Department of Strategic Planning	Increase score in Year 1 (2026–27) and reach ≥80 by end of Year 2 (2027–28)
SOL Reading, Math and Science Performance--all students	Annual SOL results disaggregated by student group	Department of Strategic Planning	Black student achievement rises in reading and math each year by at least 5%
Federal Support Identification Status	Annual (or triennial for CSI) federal accountability determinations	Department of Strategic Planning	No school newly identified for TSI or CSI during the two-year period
PLC Effectiveness / DDI Fidelity	Quarterly review of PLC agendas, minutes, and observed data meetings	Principal	High-fidelity DDI and Kiddom implementation in all schools by end of Year 1
Sustainability of Data Practices	End-of-Year 2 review of school-led data meetings without direct facilitation	Principal	School leadership independently leads effective DDI cycles in all schools

Special Education Services

$325,531

Leadership & Governance:

Chandra Hayes, Ashley Struzik

Shared Vision:

ACPS is dedicated to inclusive education practices and providing educational opportunities for children with disabilities in the least restrictive environment.

ACPS has experienced a steady increase in the number of students requiring special education services, specifically a rise in the severity of their disabilities and the intensity of their instructional and behavioral needs. To maintain compliance with federal and state requirements, ensure safe learning environments, and provide appropriate individualized instruction, ACPS must increase staffing to meet current demand.

This proposal aims to provide equitable support across all schools, reduce overloaded caseloads, provide specialized instruction, and support classrooms with students requiring significant behavioral or medical support.

Inputs:

This proposal requests 3 additional Full-Time Equivalent (FTE) special education positions to ensure that students with significant needs receive the specialized support necessary for academic and functional progress.

- 1 FTE Learning Specialist - The learning specialist provides division-wide supports, utilizes reflecting coaching techniques to mentor general education teachers, including diagnostic assessment and compliance, data-driven methodology, and specialized programs.
- 1 FTE Behavioral Specialist - The behavior specialist provides division-wide supports specializing in classroom and school-wide behavior management strategies with knowledge and skills necessary to assist with Functional Assessments of Behavior and Behavior Intervention or Support Plans.
- 1 FTE Adaptive Physical Education Teacher (APE) - An APE teacher assesses, develops, and implements inclusive and safe physical education programs, as part of an Individualized Education Program (IEP), to meet the unique motor, physical, and cognitive needs of students with disabilities.

Activities and Outputs:

Activities	Outputs
The Director of Special Education and Special Education Administrative Team will provide direct support to schools to ensure new and current students with IEPs are receiving a Free and Appropriate Education in their Least Restrictive Environment.	Free Appropriate Public Education (FAPE) Instruction aligned with each student's IEP Services delivered by qualified personnel

Outcomes:

Quantitative Indicator	Frequency	Ownership	Target
Maintain compliance with IDEA service requirements	Monthly per IEP	Case Managers	100%
Maintain caseloads to developmentally appropriate levels	Quarterly	Case Managers and Special Education Coordinators	8 for BASE < 24 for generalists
Provide greater instructional continuity for high-needs students	Quarterly or Semester IEP Audit Reviews	School Administrative Teams, Special Education Administrative Team	IEP Implementation Fidelity
Reduce behavioral incidents through improved support	Monthly/Quarterly review of discipline data, Specialist Referral Data	School Teams- SBIT and Special Education Specialist Team	Reduction in office discipline referrals, suspensions, and out of school/division placements
Improve academic, functional, and social-emotional outcomes	Student Progress through IEP Goals	School Teams	Increase SOL and VAAP Scores
Reduce Staff Burnout	End of Year	Administration and Division Services	Teacher Retention and increasing Gallup results (engagement)

PREVIOUS YEARS BUDGET PROPOSALS DASHBOARD

Proposal Implementation

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

Proposal Status

Green proposals are fully implemented as intended and older proposals have been operationalized as part of ACPS programming.
Yellow proposals are not fully realized and will continue to be reviewed regularly and modified as needed.
Red proposals are discontinued due to program reviews and/or budget constraints.

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

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

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

FY 2023/24 Proposals	Status	Review	Owner
English Learner (EL) Growth	Green	-	*Lauren MacLean*
Differentiated Staffing Restructure	Green	-	*Craig Dommer*
Special Education – Intensive Support Services	Green	-	*Ashley Struzik*
Filter Replacement	Green	-	*Matt Wertman*
Full-time Teaching and EDEP Assistants	Red	-	*Caroline Kirby*
Mental Health Services	Yellow	2024-25	*Kevin Kirst*
Albemarle Foundation for Education	Yellow	2024-25	*Daphne Keiser*
Records Analyst	Green	-	*Jamie Foreman*
School Resource Officer	Green	2024-25	*Ralph Bradley*
Security Assistants	Green	2024-25	*Ralph Bradley*
Student Voice Fund	Green	2024-25	*Daphne Keiser*
Substitute Program Improvements (Phase II)	Green	2024-25	*Dan Redding*
Title IX Coordinator	Green	-	*Josh Black*

FY 2024/25 Proposals	Status	Review	Owner
English Learner (EL) Growth	Green	-	*Lauren MacLean*
Special Education Growth	Green	-	*Ashley Struzik*
Social-Emotional Supports	Yellow	2024-25	*Kevin Kirst*
Intervention Services	Green	2024-25	*Craig Dommer*

FY 2025/26 Proposals	Status	Review	Owner
Bellwether Implementation of Instructional Priorities	Green	-	*Craig Dommer*
Scholars Studios Sustainability	Green	-	*Chandra Hayes*
Intensive Support Center	Green	-	*Ashley Struzik*
School Resource Officers (SRO)	Green	-	*Ralph Bradley*

Section B: School Fund Revenues

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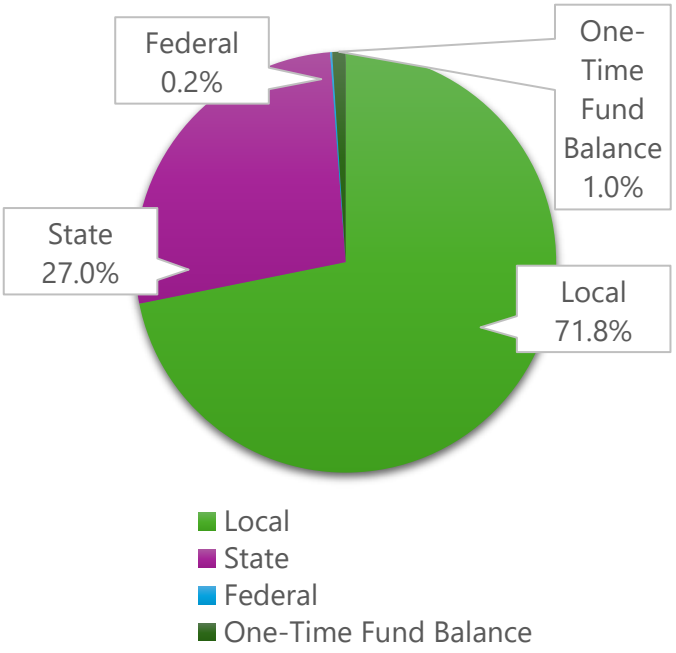
Combined Revenue Detail **24**

REVENUE OVERVIEW

School Fund: Sources of Revenue

The School Fund pays for ACPS's day-to-day operations. A variety of funding sources makes up the total. In FY 2026/27, the breakdown is as follows:

	2026-27 Revenues
Local	$221,309,610
State	$83,107,547
Federal	$500,000
One-Time Fund Balance	$3,150,000
TOTAL	**$308,067,157**



Local Revenues

ACPS receives most of its funding from local sources, including a transfer from Albemarle County government. A small portion of Local Revenues also includes ACPS fees for service and other transfers.

State Revenues

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

Federal Revenues

Federal funds account for a small share of School Fund revenues and partially fund Special Education Medicaid services.

One-Time Use of Fund Balance

These represent savings from previous years and are planned to be spent on one-time expenditures.

Historical Revenue Summary

Revenue Sources	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local	$169,617,931	$185,927,245	$206,090,516	$212,400,497	$224,459,610	$12,059,113	5.7%
State	$66,515,510	$71,645,538	$70,073,957	$71,333,951	$83,107,547	$11,773,596	16.5%
Federal	$1,894,306	$461,077	$589,383	$460,000	$500,000	$40,000	8.7%
Total	**$238,027,747**	**$258,033,860**	**$276,753,857**	**$284,194,448**	**$308,067,157**	**$23,872,709**	**8.4%**

% Revenue Sources	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted
Local	71.3%	72.1%	74.5%	74.7%	72.9%
State	27.9%	27.8%	25.3%	25.1%	27.0%
Federal	0.8%	0.2%	0.2%	0.2%	0.2%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Per Pupil Summary

	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26 Adopted	FY 2026/27 Adopted	Change over Prior Year	% Change over Prior Year
Sep. 30 Enrollment (K-12)	13,585	13,459	13,624	13,802	13,786	-16	-0.1%
School Fund Revenues	$238,027,746	$258,033,860	$276,356,157	$284,194,448	$308,067,157	$23,872,709	8.4%
Cost Per Pupil	$17,521	$19,172	$20,285	$20,591	$22,346	$1,756	8.5%

REVENUE ANALYSIS

Revenues in this section are organized into these categories:

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

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Local Government Transfer	**$167,453,853**	**$182,630,848**	**$202,708,809**	**$209,302,695**	**$218,283,112**	**$8,980,417**	**4.3%**
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,756,533**	**$2,194,327**	**$2,396,478**	**$202,151**	**9.2%**
Use of Money and Property	$840,868	$767,010	$479,709	$260,000	$360,000	$100,000	38.5%
Charges for Service	$82,156	$95,573	$108,699	$78,000	$78,000	$0	0.0%
Recovered Costs - Local	$621,160	$717,876	$643,339	$696,327	$793,478	$97,151	14.0%
Miscellaneous	$619,894	$1,497,251	$1,524,786	$1,160,000	$1,165,000	$5,000	0.4%
State Revenue	**$66,515,510**	**$71,645,538**	**$70,073,957**	**$71,333,951**	**$83,107,547**	**$11,773,596**	**16.5%**
Standard of Quality (SOQ)	$57,182,891	$57,920,230	$59,551,663	$59,447,173	$70,991,885	$11,544,712	19.4%
Incentive	$5,461,258	$9,793,823	$6,809,528	$7,998,480	$7,779,055	($219,425)	-2.7%
Categorical	$122,951	$36,974	$55,081	$20,310	$36,003	$15,693	77.3%
Lottery	$3,693,410	$3,838,511	$3,592,230	$3,792,988	$4,238,104	$445,116	11.7%
Other State Revenue	$55,000	$56,000	$65,455	$75,000	$62,500	($12,500)	-16.7%
Federal Revenue	**$1,894,306**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**
Transfers		**$218,687**	**$625,174**	**$812,475**	**$457,020**	**($355,455)**	**-43.7%**
Use of Fund Balance			**$0**	**$91,000**	**$3,323,000**	**$3,232,000**	**3551.6%**
Total	**$238,027,747**	**$258,033,860**	**$276,753,857**	**$284,194,448**	**$308,067,157**	**$23,872,709**	**8.4%**

Local Government Transfer

The County's adopted Financial Management Policies state:

The County shares increases or decreases in available shared revenues between the County Government and Public Schools operating, debt service, and capital budgets. This change is added or subtracted to the previous year's approved transfer.

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

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

For the FY 27 budget, calculated amount is reduced by $6.4M.

Local Government Transfer

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
⊞ Local Government Transfer	$167,453,853	$182,630,848	$202,708,809	$209,302,695	$218,283,112	$8,980,417	4.3%
Total	$167,453,853	$182,630,848	$202,708,809	$209,302,695	$218,283,112	$8,980,417	4.3%

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

- A $28.2 M or 8.7% increase in General Property Taxes, primarily due to real estate reassessments and increases in personal property, which are primarily vehicles.
- A $3.3 M or 3.9% increase in Other Local Taxes, primarily due to moderate growth of consumer-driven taxes and business-driven taxes based on year-to-date actuals and trends.
- A $0.05 M or 0.3% increase in Non-Categorical State Aid, reflecting historical trends.

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

Local School Revenue

Local School Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,756,533**	**$2,194,327**	**$2,396,478**	**$202,151**	**9.2%**
Use of Money and Property	**$840,868**	**$767,010**	**$479,709**	**$260,000**	**$360,000**	**$100,000**	**38.5%**
150200-LEASE-LONG TERM			$4,402				
150201-GENERAL PROPERTY RENTAL	$132,269	$248,761	$254,336	$140,000	$200,000	$60,000	42.9%
150207-SALE OF SALVAGE/SURPLUS	$99,037	$55,507	$69,495	$40,000	$60,000	$20,000	50.0%
150253-RENT-P.R.E.P.	$504,554	$328,509	$53,712				
150510-ROYALTIES-CABLE	$105,008	$134,233	$97,765	$80,000	$100,000	$20,000	25.0%
Charges for Service	**$82,156**	**$95,573**	**$108,699**	**$78,000**	**$78,000**	**$0**	**0.0%**
161208-TUITION-EMPLOYEE DEP.	$73,602	$86,967	$100,301	$70,000	$70,000	$0	0.0%
161239-EMPLOYEE FINGERPRINT FEES	$8,554	$8,606	$8,398	$8,000	$8,000	$0	0.0%
163200-BUILDING SERVICES REPAIRS			$0				
Recovered Costs - Local	**$621,160**	**$717,876**	**$643,339**	**$696,327**	**$793,478**	**$97,151**	**14.0%**
190217-RECOV COST-LED LIGHTING	$137,811	$128,230	$104,247	$91,327	$71,578	($19,749)	-21.6%
190250-PERSONNEL SERVICES	$364,019	$554,463	$533,631	$570,000	$686,900	$116,900	20.5%
190800-INSURANCE RECOVERIES	$118,544	$35,183	$5,461	$35,000	$35,000	$0	0.0%
199900-OTHER RECOVERED COSTS			$0				
199910-PRIOR YEAR RECOVERY	$786		$0				
Miscellaneous	**$619,894**	**$1,497,251**	**$1,524,786**	**$1,160,000**	**$1,165,000**	**$5,000**	**0.4%**
180301-REFUNDS & REBATES	$93,952	$108,385	$112,902	$85,000	$90,000	$5,000	5.9%
181109-CONTRIBUTIONS	$98,109	$80,166	$89,081				
181154-DUAL ENROLLMENT AND PVCC	$565	$2,328	$0				
189900-MISC REVENUES	$371,600	$1,105,029	$703,212	$1,075,000	$1,075,000	$0	0.0%
189903-DAWSON FUND	$868	$1,344	$1,191				
189909-TRUST RECEIPTS	$9,600	$0	$18,000				
189965-PREP - MEDICAID	$45,000	$200,000	$600,000				
190253-FOIA - RECOVERED COST	$200		$400				
Total	**$2,164,078**	**$3,077,710**	**$2,756,533**	**$2,194,327**	**$2,396,478**	**$202,151**	**9.2%**

- Use of Money is revenue from the sale of property, the sale of surplus property, the rental of facilities, and cable royalties.
    - ▲ General Property Rental is increasing to reflect historical trends.
    - ▲ The sale of Surplus Equipment is increasing, reflecting historical trends.
    - ▲ Royalties – Cable is increasing to reflect historical trends.
- Charges for Service are revenue generated by services performed by the School Division.
- Recovered Costs are reimbursements from other governmental entities, including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
    - ▲ CIP Project Management is revenue from the Albemarle County Capital Improvement Program to offset CIP Project Management expenses budgeted in the School Fund. This is increasing to reflect the actual cost of FTEs.
    - ▼ As part of the Division's Energy Performance Contract, the LED Lighting Revenue account receives Qualified Energy Conservation Bond (QECB) Credits. Per the Administrative Amendment with VA Saves, the VA Saves administrative fee is deducted from the QECB credits before the remainder is disbursed to ACPS.
- Miscellaneous Revenue is funds collected by the School Division that are not classified in any other category.
    - ▲ Refunds and rebates are increasing, reflecting historical trends.

State Revenue

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

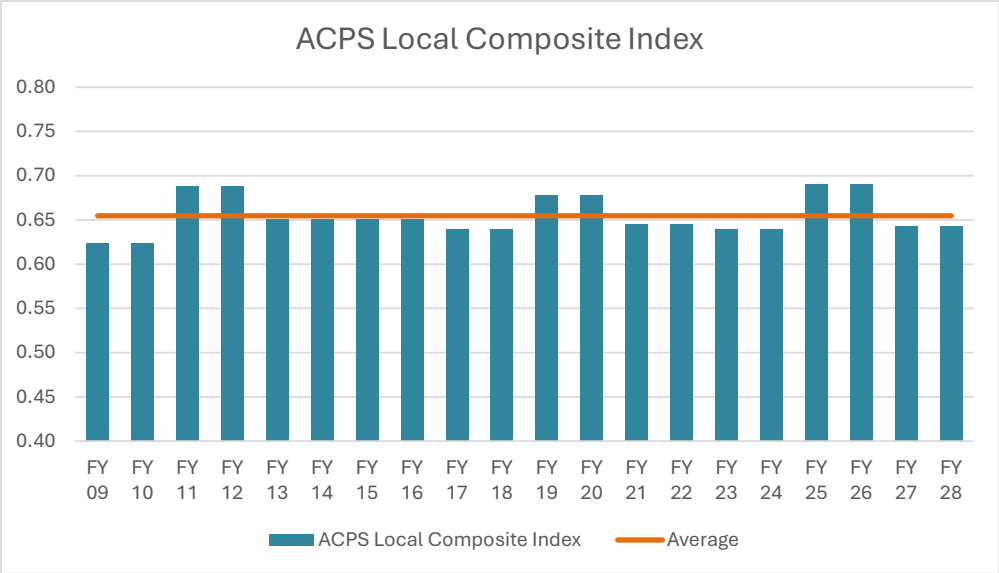
- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

Standards of Quality (SOQ) Accounts

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

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability to pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain a statewide local share of 45% and state share of 55%. ACPS' detailed LCI calculation (0.6429) is included in Section H.

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



March 31 Average Daily Membership (ADM)

Average Daily Membership is determined by dividing the total aggregate daily membership by the number of days school was in session, from the first day of the school term through the last school day in March. This enrollment figure differs slightly from fall enrollment projections and is used by the state to calculate funding levels. Detailed historical calculations for ADM are included in Section G. The ACPS FY 2026/27 ADM projection is 13,586. The VDOE has calculated the ACPS ADM as 13,353. Given the wide discrepancy between the two projections, an average of 13,470 is used for the budget.

Unless otherwise specified, the formula to calculate **SOQ revenues** for FY 2026/27 is:

[Per Pupil Amount x Average Daily Membership (13,470)] x [1 – Local Composite Index (0.6429)]

Standard of Quality (SOQ)

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
State Revenue	**$57,182,891**	**$57,920,230**	**$59,551,663**	**$59,447,173**	**$70,991,885**	**$11,544,712**	**19.4%**
Standard of Quality (SOQ)	**$57,182,891**	**$57,920,230**	**$59,551,663**	**$59,447,173**	**$70,991,885**	**$11,544,712**	**19.4%**
240201-STATE SALES TAX	$21,966,406	$21,141,568	$21,719,753	$21,728,058	$22,485,838	$757,780	3.5%
240202-BASIC SCHOOL AID	$24,383,666	$25,925,689	$25,291,365	$26,330,512	$34,795,807	$8,465,295	32.2%
240204-SOQ POSITION BONUS PAYMENT			$1,495,797				
240209-SPECIAL EDUC-S O Q	$3,030,682	$3,018,757	$3,350,797	$3,551,087	$4,923,052	$1,371,965	38.6%
240213-VOCATIONAL EDUC-S O Q	$318,514	$317,367	$406,397	$404,273	$461,739	$57,466	14.2%
240220-REMEDIAL EDUCATION	$593,488	$591,153					
240221-SOC SEC-INSTRUCTIONAL	$1,551,826	$1,545,720	$1,523,855	$1,511,813	$1,856,575	$344,762	22.8%
240223-VSRS-INSTRUCTIONAL	$3,619,306	$3,605,065	$3,270,816	$3,246,819	$3,458,232	$211,413	6.5%
240241-GRP LIFE INS-INSTRUCTIONAL	$111,887	$111,447	$92,610	$92,646	$101,005	$8,359	9.0%
240309-ENGLISH 2ND LANGUAGE-ESL	$695,576	$755,511	$1,460,956	$1,642,283	$1,825,465	$183,182	11.2%
240557-FREE/RENTAL TEXTBOOK SYS	$643,984	$641,450	$674,116	$674,378	$766,727	$92,349	13.7%
240559-GIFTED/TALENTED CHILDREN	$267,556	$266,503	$265,201	$265,304	$317,445	$52,141	19.7%
Total	**$57,182,891**	**$57,920,230**	**$59,551,663**	**$59,447,173**	**$70,991,885**	**$11,544,712**	**19.4%**

Basic Aid

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

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

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

FY 2025/26 Per Pupil Amount: $8,154; FY 2026/27 Per Pupil Amount: $9,207

▲ Variables increasing Basic Aid – lower LCI, higher Per Pupil Amount. Variables decreasing Basic Aid – decreased enrollment, higher projected sales tax revenue

Basic Aid Transfer for CIP Buses

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

Sales Tax

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

▲ FY 2026/27 sales tax revenues are forecasted to be higher when compared to FY 2025/26 Adopted as computed by the Department of Taxation

Special Education

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

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

FY 2025/26 Per Pupil Amount: $784; FY 2026/27 Per Pupil Amount: $948

▲ Variables increasing Special Education – lower LCI, higher Per Pupil Amount. Variables decreasing Special Education – decreased enrollment

Additional state funding is provided for special education based on an add-on to the Basic Aid per-pupil amount. The formula would provide a 4.75 percent add-on to the Basic Aid per-pupil amounts for students that receive special education services for less than 50 percent of the school day, and a 5.25 percent add-on to the Basic Aid per-pupil amount for students that receive special education services for more than 50 percent of the school day.

FY 2025/26 Per Pupil Amount: $59.25; FY 2026/27 Per Pupil Amount: $75.55

▲ Variables increasing Special Education Add-on – lower LCI, higher Per Pupil Amount. Variables decreasing Special Education – decreased enrollment

Gifted Education (Talent Development)

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

FY 2025/26 Per Pupil Amount: $63; FY 2026/27 Per Pupil Amount: $66

▲ Variables increasing Gifted – lower LCI, higher Per Pupil Amount. Variables decreasing Gifted – decreased enrollment

Vocational Education (Career and Technical Education, CTE)

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

FY 2025/26 Per Pupil Amount: $96; FY 2026/27 Per Pupil Amount: $96

▲ Variables increasing Vocational – lower LCI. Variables decreasing Vocational – decreased enrollment

English Learner Teacher Payments

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

Funding Formula:

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

Enrollment Projections:

English Language Learner Proficiency Level 1	531
English Language Learner Proficiency Level 2	437
English Language Learner Proficiency Level 3	546
English Language Learner Proficiency Level 4	139
Other English Language Learner Proficiency	26
Number of English Language Learners	**1,677**

▲ Variables increasing EL – lower LCI, higher salary and fringe benefits. Variables decreasing EL – decreased enrollment

Textbooks (Learning Resources)

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

FY 2025/26 Per Pupil Amount: $160.14; FY 2026/27 Per Pupil Amount: $159.41

▲ Variables increasing Textbooks – lower LCI. Variables decreasing Textbooks – decreased enrollment, lower Per Pupil Amount

Fringe Benefits

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

FY 2025/26

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

FY 2026/27

- VRS Retirement:
  - Employer VRS Rate + RHCC (Professional): 14.25%
  - Employer VRS Rate (Non-Professional): 7.08%
  - Per Pupil Amount: $719
- Social Security:
  - Employer Rate: 7.65%
  - Per Pupil Amount: $386
- Group Life:
  - Employer Rate: 0.42%
  - Per Pupil Amount: $21
- Health Care Premium: $7,066

Lottery Funded Programs

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

Lottery

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
State Revenue	**$3,801,413**	**$3,858,617**	**$3,627,202**	**$3,792,988**	**$4,238,104**	**$445,116**	**11.7%**
Lottery	**$3,801,413**	**$3,858,617**	**$3,627,202**	**$3,792,988**	**$4,238,104**	**$445,116**	**11.7%**
240211-SPECIAL EDUC-CATEGORICAL	$769,811	$1,027,936	$853,974	$1,072,643	$1,141,392	$68,749	6.4%
240216-CAREER & TECH ED EQUIP	$13,097	$13,561	$12,980		$23,085	$23,085	
240233-SPEC ED: FOSTER CARE	$108,003	$20,106	$34,972				
240259-EARLY READING INTERVENT	$371,279	$341,577	$299,179	$303,132	$316,903	$13,771	4.5%
240275-K-3 PRIMARY CLASS SIZE	$534,813	$513,531	$515,611	$523,623	$591,177	$67,554	12.9%
240296-PROJECT GRADUATION				$14,500	$13,120	($1,380)	-9.5%
240353-ALGEBRA READINESS				$75,476	$91,229	$15,753	20.9%
240506-LOTTERY-ADDITIONAL	$1,965,279	$1,915,975	$1,878,675	$1,754,160	$1,991,132	$236,972	13.5%
240556-FOSTER HOME CHILDREN	$39,131	$25,931	$31,811	$49,454	$70,066	$20,612	41.7%
Total	**$3,801,413**	**$3,858,617**	**$3,627,202**	**$3,792,988**	**$4,238,104**	**$445,116**	**11.7%**

Special Education – Regional Tuition/Students with Intensive Support Needs

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

▲ The FY 2026/27 projection is increased to reflect more students with intensive support needs and a higher reimbursement amount due to changes in the LCI.

Early Reading Intervention

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

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

K-3 Primary Class Size Reduction

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

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

Project Graduation

The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth-grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I to graduate with at least a standard diploma.

▼ Program distributions are based on the number of failures on SOL end-of-course assessments within a division relative to the statewide total. Amounts are adjusted based on the composite index.

SOL Algebra Readiness

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

▲ ((Total number of students in eligible grades x Division free lunch eligibility percentage)/ 10 [student to teacher ratio of 10 to 1]) x 36 weeks x 2-1/2 hours of instruction per week = Hours of service x Hourly costs of teaching services x (1 - Composite Index) = State Share

Infrastructure and Operations Per Pupil Fund

School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match in FY 2027 and FY 2028.

FY 2025/26 Per Pupil Amount: $409.70; FY 2026/27 Per Pupil Amount: $419.83

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

Foster Care

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

▲ Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report is divided by the number of days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement. Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement

Incentive Programs

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

Incentive

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
State Revenue	**$5,461,258**	**$9,793,823**	**$6,809,528**	**$7,998,480**	**$7,779,055**	**($219,425)**	**-2.7%**
Incentive	**$5,461,258**	**$9,793,823**	**$6,809,528**	**$7,998,480**	**$7,779,055**	**($219,425)**	**-2.7%**
240265-EDUCATION TECH. GRANT	$911,490	$0					
240270-EARLY READING SPECIALISTS			$26,423	$27,156	$62,755	$35,599	131.1%
240272-SALARY SUPPLEMENT	$1,602,978	$4,071,197	$1,079,824	$2,258,702	$890,525	($1,368,177)	-60.6%
240276-GROCERY TAX HOLD HARMLESS	$1,237,811	$3,162,049	$3,347,013	$3,263,682	$3,327,202	$63,520	1.9%
240277-REBENCHMARKING HOLD HARMLESS	$1,708,979	$1,740,170					
245265-AT RISK		$820,407	$2,356,268	$2,448,940	$3,498,573	$1,049,633	42.9%
Total	**$5,461,258**	**$9,793,823**	**$6,809,528**	**$7,998,480**	**$7,779,055**	**($219,425)**	**-2.7%**

Early Reading Specialists

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

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

Compensation Supplement

FY 2027 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 2.0 percent salary increase effective July 1, 2027 for funded SOQ instructional and support positions that certify to the Department of Education that an equivalent increase will be provided to instructional and support personnel the first year. School divisions are required to match the state payments based on the composite index of ability-to-pay.

▼ FY 2027 funds provide for the state-funded portion of a 2.0% salary increase

Supplemental Hold Harmless

This program provides state support to school divisions to cover losses in funding resulting from the elimination of the state grocery tax and personal hygiene product funding, effective January 1, 2023. Payments are distributed based on the school-age population. These distributions are updated annually based on the school-age population.

▲ State distributions to school divisions are based upon the elimination of taxes on groceries and personal hygiene products, and distributed based upon school-age population, which is similar to the distribution of sales taxes

At-Risk Education

FY 2025/26 Concentration of Poverty Rate 9.62%, Identified Student Percentage Rate 31.40%; FY 2026/27 Concentration of Poverty Rate 10.18%, Identified Student Percentage Rate 34.19%

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

Categorical Programs

Categorical

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
⊟ State Revenue	$14,948	$16,868	$20,109	$20,310	$36,003	$15,693	77.3%
⊟ Categorical	$14,948	$16,868	$20,109	$20,310	$36,003	$15,693	77.3%
240234-SPECIAL ED: HOMEBOUND	$14,948	$16,868	$20,109	$20,310	$36,003	$15,693	77.3%
Total	$14,948	$16,868	$20,109	$20,310	$36,003	$15,693	77.3%

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

Special Education – Homebound

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

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

Other State Revenue

Other State Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
⊟ State Revenue	$55,000	$56,000	$65,455	$75,000	$62,500	($12,500)	-16.7%
⊟ Other State Revenue	$55,000	$56,000	$65,455	$75,000	$62,500	($12,500)	-16.7%
240218-NAT'L BRD CERT STIPND-ST	$55,000	$55,000	$62,500	$75,000	$62,500	($12,500)	-16.7%
240400-MISC STATE		$1,000	$500				
240467-CAREER SWITCHER			$2,455				
Total	$55,000	$56,000	$65,455	$75,000	$62,500	($12,500)	-16.7%

National Board Certification

▼ A portion of the costs for teacher certifications of the National Board Standards is reimbursed by the state. This is decreased to align with historical trends.

Federal Revenue

Medicaid Reimbursement

Federal Revenue

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	**$1,894,306**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**
Paid Through State	**$1,439,873**						
331027-ARPA PANDEMIC BONUS	$1,439,873						
Directly to Locality	**$454,433**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**
330061-MEDICAID ADMIN REIMB	$454,433	$461,077	$589,383	$460,000	$500,000	$40,000	8.7%
Total	**$1,894,306**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**

The Medicaid program allows school districts to seek reimbursement for the costs of related services they provide to special education-eligible students.

▲ The projected revenue is increased to reflect historical reimbursements.

Local Transfers and Recurring Use of Fund Balance

Transfers from Special Revenue Funds

Transfers

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
⊞ Transfers		$218,687	$625,174	$812,475	$457,020	($355,455)	-43.7%
Total		$218,687	$625,174	$812,475	$457,020	($355,455)	-43.7%

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

	FY 25/26	*FY 26/27*	*Change*	
Child Nutrition (3000): *Charge for building space use*	$400,000	$200,000	($200,000)	▼ Decrease to baseline recurring amount
Federal Revenue Contingency (3913): *Staffing for Title I/intervention services*	$200,000	$217,020	$17,020	▲ Increase due to higher staffing costs
Blue Ridge Juv. Det. Center (3120): *Charge for indirect costs*	$27,475	$27,475	$0	No change
Head Start (3170): *Charge for indirect costs*	$175,000	$0	($175,000)	▼ Eliminated in FY 27
Algebra Readiness (3152): *Allocated directly to schools*	$10,000	$10,000	$0	No change

Use of Fund Balance

Use of Fund Balance

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
⊞ Use of Fund Balance			$0	$91,000	$3,323,000	$3,232,000	3551.6%
Total			$0	$91,000	$3,323,000	$3,232,000	3551.6%

▲ $173,000 represents schools projected carry-over for FY 27 and is a recurring amount. In addition, a one-time use of fund balance of $3,150,000 is budgeted for one-time expenditures. The one-time budgeted expenditures are:

- $210,000 for the Department of Technology for camera equipment in buildings
- $90,000 for the Transportation Department for camera equipment on school buses
- $600,000 additional one-time transfer to the Learning Resources Fund for instructional resources
- $819,619 additional one-time transfer to the Technology Replacement Fund for display equipment
- $1,430,381 additional one-time transfer to the Technology Replacement Fund to offset the recurring transfer reduction.

COMBINED REVENUE DETAIL

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local Government Transfer	**$167,453,853**	**$182,630,848**	**$202,708,809**	**$209,302,695**	**$218,283,112**	**$8,980,417**	**4.3%**
Local School Revenue	**$2,164,078**	**$3,077,710**	**$2,756,533**	**$2,194,327**	**$2,396,478**	**$202,151**	**9.2%**
Use of Money and Property	**$840,868**	**$767,010**	**$479,709**	**$260,000**	**$360,000**	**$100,000**	**38.5%**
150200-LEASE-LONG TERM			$4,402				
150201-GENERAL PROPERTY RENTAL	$132,269	$248,761	$254,336	$140,000	$200,000	$60,000	42.9%
150207-SALE OF SALVAGE/SURPLUS	$99,037	$55,507	$69,495	$40,000	$60,000	$20,000	50.0%
150253-RENT-P.R.E.P.	$504,554	$328,509	$53,712				
150510-ROYALTIES-CABLE	$105,008	$134,233	$97,765	$80,000	$100,000	$20,000	25.0%
Charges for Service	**$82,156**	**$95,573**	**$108,699**	**$78,000**	**$78,000**	**$0**	**0.0%**
161208-TUITION-EMPLOYEE DEP.	$73,602	$86,967	$100,301	$70,000	$70,000	$0	0.0%
161239-EMPLOYEE FINGERPRINT FEES	$8,554	$8,606	$8,398	$8,000	$8,000	$0	0.0%
163200-BUILDING SERVICES REPAIRS			$0				
Recovered Costs - Local	**$621,160**	**$717,876**	**$643,339**	**$696,327**	**$793,478**	**$97,151**	**14.0%**
190217-RECOV COST-LED LIGHTING	$137,811	$128,230	$104,247	$91,327	$71,578	($19,749)	-21.6%
190250-PERSONNEL SERVICES	$364,019	$554,463	$533,631	$570,000	$686,900	$116,900	20.5%
190800-INSURANCE RECOVERIES	$118,544	$35,183	$5,461	$35,000	$35,000	$0	0.0%
199900-OTHER RECOVERED COSTS			$0				
199910-PRIOR YEAR RECOVERY	$786		$0				
Miscellaneous	**$619,894**	**$1,497,251**	**$1,524,786**	**$1,160,000**	**$1,165,000**	**$5,000**	**0.4%**
180301-REFUNDS & REBATES	$93,952	$108,385	$112,902	$85,000	$90,000	$5,000	5.9%
181109-CONTRIBUTIONS	$98,109	$80,166	$89,081				
181154-DUAL ENROLLMENT AND PVCC	$565	$2,328	$0				
189900-MISC REVENUES	$371,600	$1,105,029	$703,212	$1,075,000	$1,075,000	$0	0.0%
189903-DAWSON FUND	$868	$1,344	$1,191				
189909-TRUST RECEIPTS	$9,600	$0	$18,000				
189965-PREP - MEDICAID	$45,000	$200,000	$600,000				
190253-FOIA - RECOVERED COST	$200		$400				

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	**$62,659,097**	**$67,730,921**	**$66,381,300**	**$67,465,963**	**$78,806,943**	**$11,340,980**	**16.8%**
Standard of Quality (SOQ)	**$57,182,891**	**$57,920,230**	**$59,551,663**	**$59,447,173**	**$70,991,885**	**$11,544,712**	**19.4%**
240201-STATE SALES TAX	$21,966,406	$21,141,568	$21,719,753	$21,728,058	$22,485,838	$757,780	3.5%
240202-BASIC SCHOOL AID	$24,383,666	$25,925,689	$25,291,365	$26,330,512	$34,795,807	$8,465,295	32.2%
240204-SOQ POSITION BONUS PAYMENT			$1,495,797				
240209-SPECIAL EDUC-S O Q	$3,030,682	$3,018,757	$3,350,797	$3,551,087	$4,923,052	$1,371,965	38.6%
240213-VOCATIONAL EDUC-S O Q	$318,514	$317,367	$406,397	$404,273	$461,739	$57,466	14.2%
240220-REMEDIAL EDUCATION	$593,488	$591,153					
240221-SOC SEC-INSTRUCTIONAL	$1,551,826	$1,545,720	$1,523,855	$1,511,813	$1,856,575	$344,762	22.8%
240223-VSRS-INSTRUCTIONAL	$3,619,306	$3,605,065	$3,270,816	$3,246,819	$3,458,232	$211,413	6.5%
240241-GRP LIFE INS-INSTRUCTIONAL	$111,887	$111,447	$92,610	$92,646	$101,005	$8,359	9.0%
240309-ENGLISH 2ND LANGUAGE-ESL	$695,576	$755,511	$1,460,956	$1,642,283	$1,825,465	$183,182	11.2%
240557-FREE/RENTAL TEXTBOOK SYS	$643,984	$641,450	$674,116	$674,378	$766,727	$92,349	13.7%
240559-GIFTED/TALENTED CHILDREN	$267,556	$266,503	$265,201	$265,304	$317,445	$52,141	19.7%
Incentive	**$5,461,258**	**$9,793,823**	**$6,809,528**	**$7,998,480**	**$7,779,055**	**($219,425)**	**-2.7%**
240265-EDUCATION TECH. GRANT	$911,490	$0					
240270-EARLY READING SPECIALISTS			$26,423	$27,156	$62,755	$35,599	131.1%
240272-SALARY SUPPLEMENT	$1,602,978	$4,071,197	$1,079,824	$2,258,702	$890,525	($1,368,177)	-60.6%
240276-GROCERY TAX HOLD HARMLESS	$1,237,811	$3,162,049	$3,347,013	$3,263,682	$3,327,202	$63,520	1.9%
240277-REBENCHMARKING HOLD HARMLESS	$1,708,979	$1,740,170					
245265-AT RISK		$820,407	$2,356,268	$2,448,940	$3,498,573	$1,049,633	42.9%
Categorical	**$14,948**	**$16,868**	**$20,109**	**$20,310**	**$36,003**	**$15,693**	**77.3%**
240234-SPECIAL ED: HOMEBOUND	$14,948	$16,868	$20,109	$20,310	$36,003	$15,693	77.3%

Revenues	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	**$3,856,413**	**$3,914,617**	**$3,692,657**	**$3,867,988**	**$4,300,604**	**$432,616**	**11.2%**
Lottery	**$3,801,413**	**$3,858,617**	**$3,627,202**	**$3,792,988**	**$4,238,104**	**$445,116**	**11.7%**
240211-SPECIAL EDUC-CATEGORICAL	$769,811	$1,027,936	$853,974	$1,072,643	$1,141,392	$68,749	6.4%
240216-CAREER & TECH ED	$13,097	$13,561	$12,980		$23,085	$23,085	
240233-SPEC ED: FOSTER CARE	$108,003	$20,106	$34,972				
240259-EARLY READING INTERVENT	$371,279	$341,577	$299,179	$303,132	$316,903	$13,771	4.5%
240275-K-3 PRIMARY CLASS SIZE	$534,813	$513,531	$515,611	$523,623	$591,177	$67,554	12.9%
240296-PROJECT GRADUATION				$14,500	$13,120	($1,380)	-9.5%
240353-ALGEBRA READINESS				$75,476	$91,229	$15,753	20.9%
240506-LOTTERY-ADDITIONAL	$1,965,279	$1,915,975	$1,878,675	$1,754,160	$1,991,132	$236,972	13.5%
240556-FOSTER HOME CHILDREN	$39,131	$25,931	$31,811	$49,454	$70,066	$20,612	41.7%
Other State Revenue	**$55,000**	**$56,000**	**$65,455**	**$75,000**	**$62,500**	**($12,500)**	**-16.7%**
240218-NAT'L BRD CERT STIPND-ST	$55,000	$55,000	$62,500	$75,000	$62,500	($12,500)	-16.7%
240400-MISC STATE		$1,000	$500				
240467-CAREER SWITCHER			$2,455				
Federal Revenue	**$1,894,306**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**
Directly to Locality	**$454,433**	**$461,077**	**$589,383**	**$460,000**	**$500,000**	**$40,000**	**8.7%**
330061-MEDICAID ADMIN REIMB	$454,433	$461,077	$589,383	$460,000	$500,000	$40,000	8.7%
Paid Through State	**$1,439,873**						
331027-ARPA PANDEMIC BONUS	$1,439,873						
Transfers		**$218,687**	**$625,174**	**$812,475**	**$457,020**	**($355,455)**	**-43.7%**
Transfers		**$218,687**	**$625,174**	**$812,475**	**$457,020**	**($355,455)**	**-43.7%**
510109-TRANSFER IN			$397,699				
510110-TRS. FR.-G/F-ADDITIONAL		$218,687	$227,475	$812,475	$457,020	($355,455)	-43.7%
Use of Fund Balance			**$0**	**$91,000**	**$3,323,000**	**$3,232,000**	**3551.6%**
Use of Fund Balance			**$0**	**$91,000**	**$3,323,000**	**$3,232,000**	**3551.6%**
510100-APPROPRIATION-FUND BAL			$0	$91,000	$3,323,000	$3,232,000	3551.6%

	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Grand Total	$238,027,747	$258,033,860	$276,753,857	$284,194,448	$308,067,157	$23,872,709	8.4%

Section C: Expenditure Overview

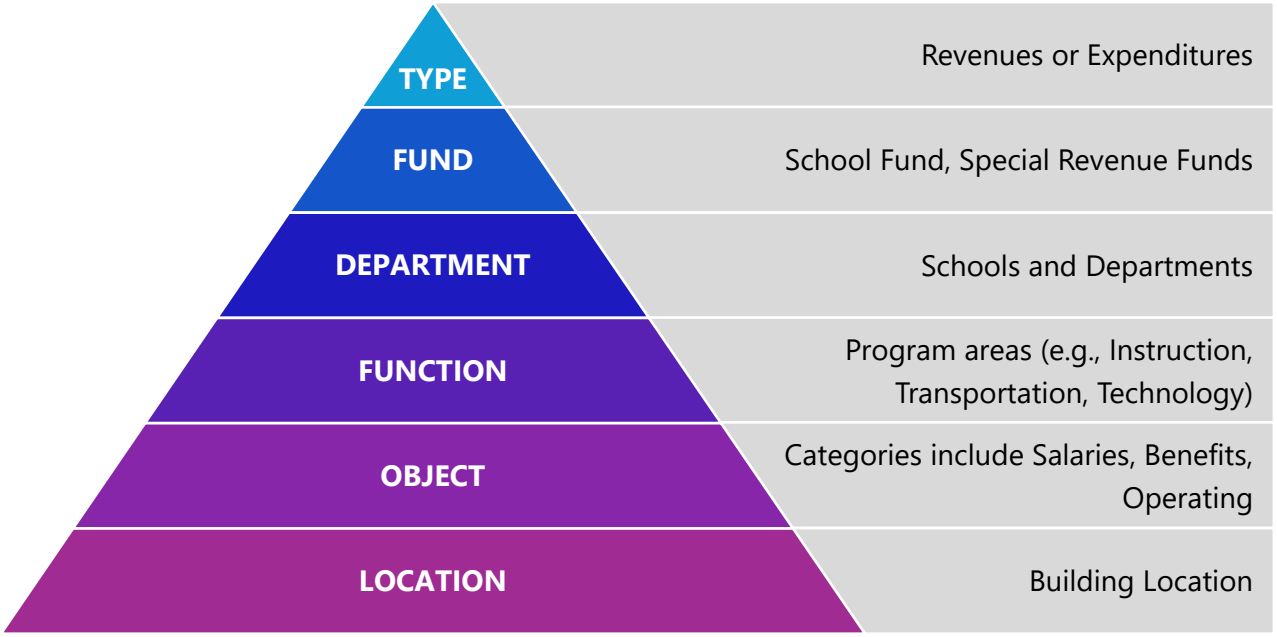
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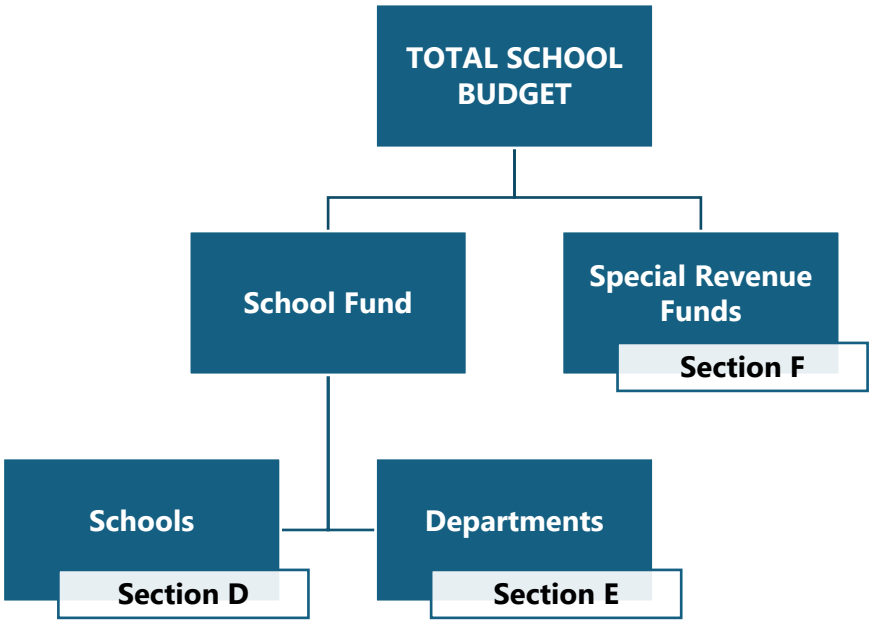
EXPENDITURE BUDGET CODE STRUCTURE

Budget codes follow the structured hierarchy below:



Fund Overview

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



School Fund

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

Special Revenue Funds

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

Management of Expenditures

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

Division Services

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

Instruction

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

Human Resources

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

Community Engagement

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

Communications

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.

Strategic Planning

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

Operations

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

Technology

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

Department and Location Overview

School-Based Budgets

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

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

	Location	Department
Agnor Elementary	6116	62216
Baker-Butler Elementary	6117	62217
Broadus Wood Elementary	6101	62201
Brownsville Elementary	6102	62202
Crozet Elementary	6103	62203
Greer Elementary	6104	62204
Hollymead Elementary	6105	62205
Ivy Elementary	6106	62206
Mountain View Primary	6114	62214
Mountain View Upper Elementary	6118	62218
Murray Elementary	6115	62215
Red Hill Elementary	6107	62207
Scottsville Elementary	6109	62209
Stone-Robinson Elementary	6110	62210
Stony Point Elementary	6111	62211
Woodbrook Elementary	6112	62212
Burley Middle	6251	62251
Henley Middle	6252	62252
Journey Middle	6253	62253
Lakeside Middle	6255	62255
Walton Middle	6254	62254
Albemarle High	6301	62301
Monticello High	6304	62304
Western Albemarle High	6302	62302
ACE Academy Seminole Place	6308	62308
ACE Academy Lambs Lane	6307	62307
Community Lab School	6280	62280
Center for Learning & Growth	6410	-
Specialized Academic Center	6412	62312
Other Multi-School Services	6499	-

Department-Based Budgets

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

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

Locations	Division Services	Instruction	Human Resources	Community Engagement	Communications	Strategic Planning	Operations	Technology
Division Services								
Office of the School Board	6501							
Division Support	6501							
Instruction		6501						
Professional Development		6501						
English Learners Program		6508						
Special Education		6501						
Student Services		6510						
Human Resources			6501					
Community Engagement				6501				
Communications					6501			
Strategic Planning						6501		
Fiscal Services							6501	
Non-Departmental							6501	
Lapse Factor							6501	
Transportation							6504	
Building Services							6509	
Safety and Security							6501	
Technology								6509

Key

6501 Central Office Building
6504 Transportation
6508 Northside
6509 Seminole Place
6510 Burley Annex

Function Overview (State Categories)

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

Instruction

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

Administration, Attendance & Health

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

Technology

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

Building Services

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use and keeping the grounds, buildings, and equipment in effective working condition. It also includes custodial, maintenance, and management services to support our division's grounds and physical plant. The Facilities function (e.g., capital costs and furniture replacement) are included in Building Services.

Transportation

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

Transfers

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

School Fund (By state reporting category)

State Category	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	**$166,002,730**	**$186,404,072**	**$198,240,021**	**$201,592,404**	**$215,871,314**	**$14,278,910**	**7.1%**
Alternative Education	$315,772	$331,130	$376,814	$553,971	$474,702	($79,269)	-14.3%
Athletics	$2,554,125	$2,754,925	$2,919,746	$2,565,630	$2,776,990	$211,360	8.2%
EL	$4,183,520	$5,155,952	$5,859,276	$7,352,057	$7,527,684	$175,627	2.4%
Instructional Coaching	$1,910,161	$2,292,305	$2,363,427	$1,353,068	$1,378,126	$25,058	1.9%
Intervention	$1,227,609	$4,734,271	$6,662,642	$6,489,724	$9,622,816	$3,133,092	48.3%
Library/Media	$2,744,128	$3,143,828	$3,297,663	$2,988,700	$3,369,663	$380,963	12.7%
Preschool	$2,305,443	$2,538,870	$2,288,396	$2,722,613	$2,884,683	$162,070	6.0%
Regular Education	$110,975,654	$122,378,480	$129,912,011	$129,460,491	$135,111,629	$5,651,138	4.4%
School Counseling	$7,269,400	$7,075,461	$6,892,564	$6,771,356	$7,052,634	$281,278	4.2%
Special Education	$26,518,689	$28,606,565	$30,566,636	$34,184,847	$36,724,123	$2,539,276	7.4%
Talent Development	$1,948,757	$2,036,663	$2,450,539	$2,192,543	$2,717,501	$524,958	23.9%
Vocational Education	$4,049,473	$5,355,622	$4,650,306	$4,957,404	$6,230,763	$1,273,359	25.7%
Admin/Attend&Health	**$14,435,756**	**$14,663,475**	**$16,493,455**	**$17,746,903**	**$19,732,844**	**$1,985,941**	**11.2%**
Administration	$10,343,939	$10,643,928	$9,493,568	$9,805,077	$10,993,087	$1,188,010	12.1%
Attendance	$578,744	$118,079	$529,137	$597,105	$620,597	$23,492	3.9%
Health	$3,513,073	$3,901,467	$6,470,749	$7,344,721	$8,119,160	$774,439	10.5%
Technology	**$7,817,107**	**$8,373,515**	**$9,152,312**	**$9,341,168**	**$10,096,549**	**$755,381**	**8.1%**
Building Services	**$25,107,438**	**$27,032,193**	**$26,099,649**	**$28,301,682**	**$30,453,148**	**$2,151,466**	**7.6%**
Building Services	$21,907,378	$24,966,206	$24,748,698	$27,099,459	$29,172,203	$2,072,744	7.6%
Building Svs Facilities	$3,200,059	$2,065,987	$1,350,950	$1,202,223	$1,280,945	$78,722	6.5%
Transportation	**$13,739,248**	**$15,359,309**	**$17,739,423**	**$19,197,370**	**$20,037,083**	**$839,713**	**4.4%**
Transfers	**$13,740,868**	**$9,467,239**	**$7,335,770**	**$8,014,921**	**$11,876,219**	**$3,861,298**	**48.2%**
Total	**$240,843,147**	**$261,299,803**	**$275,060,629**	**$284,194,448**	**$308,067,157**	**$23,872,709**	**8.4%**

Summary of Transfers

Transfers to Special Revenue Funds

From:	*To:*	*Amount:*
Non-Departmental (69998)	Learning Recovery (63310)	$125,000
	Learning Resources – Recurring (63909)	$1,400,000
	Learning Resources – One-Time (63909)	$600,000
	Virginia Preschool Initiative (VPI Bright Stars) (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
		$7,688,491

Transfers to Local Government

From:	*Purpose:*	*Amount:*
Special Education (62112)	Children's Services Act	$3,130,000
Non-Departmental (69998)	School Resource Officer	$399,912
	Licensing Costs	$602,305
	P-Card Administration	$55,511
		$4,187,728

Total Transfers

From:	*Amount:*
School Fund Expenditures	$11,876,219
	$11,876,219

Object Overview

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

Salaries

Cost of salaries for regular employees.

Benefits

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

Other Wages

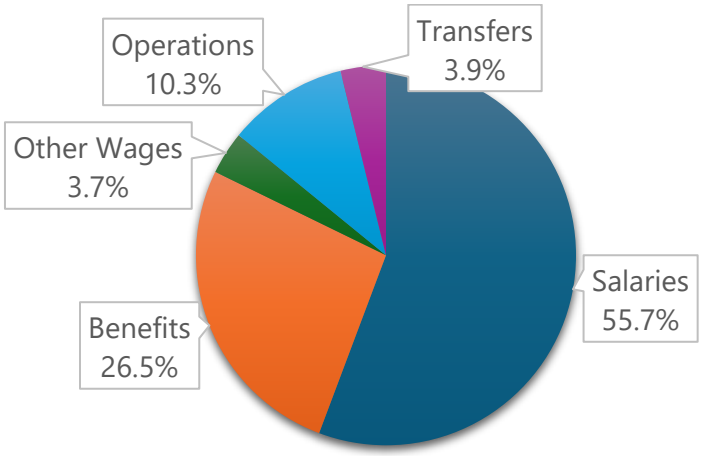
Cost of non-salary compensation, such as overtime wages, part-time and substitute wages, and stipends.

Operations

Includes a wide range of operating costs, unrelated to compensation, in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, short-term leases, and staff development funds.

Transfers

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



BUDGETED COMPENSATION ASSUMPTIONS

Adopted Market

Compensation targets are guided by the data gathered from the school divisions in the School Board's Adopted Market and projections from other sources.

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

Strategic Competitive Market

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

Additional Relevant Nearby Organizations

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

Salaries

	Guidance	Classified Employees	Teachers
2016-17	Joint Boards (Board of Supervisors and School Board)	• 2.0% market increase • Address compression	Average increase of 2.0%
2017-18		2.0% market increase	Average increase of 2.0%
2018-19		2.0% market increase + merit	• Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology • Total average increase is 4.0%
2019-20		• 2.3% market increase + merit • Increased compensation for bus driver reclassification	Increase of 3.0%
2020-21		No salary increase	No salary increase
2021-22		• 4.0% market increase • Minimum pay rate adjustment (Phase 1)	Increase of 5.2%
2022-23	School Board	10.2% market increase • 4.0% increase mid-year FY 2021/22 • 6.0% increase FY 2022/23	
2023-24		5% market increase	Average increase of 5.7% (5% increase and implementation of 1.3% differential between steps)
2024-25		5% market increase • 2.0% increase mid-year FY 2023/24 • 3.0% increase FY 2024/25	
2025-26		3% market increase	
2026-27	Collective Bargaining Agreement[1]	4.25% market increase	3.75% market increase

[1] 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.

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

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	**$132,977,929**	**$149,741,278**	**$156,634,511**	**$161,962,811**	**$171,675,031**	**$9,712,220**	**6.0%**
Instruction	$104,521,823	$117,797,614	$120,494,764	$124,287,267	$131,392,616	$7,105,349	5.7%
Admin/Attend&Health	$7,672,119	$8,291,165	$10,566,860	$11,030,325	$11,808,161	$777,836	7.1%
Technology	$4,507,322	$4,983,130	$5,242,264	$5,203,689	$5,362,153	$158,464	3.0%
Building Services	$8,963,534	$9,900,428	$10,188,664	$11,187,016	$12,504,431	$1,317,415	11.8%
Transportation	$7,313,131	$8,768,942	$10,141,958	$10,254,514	$10,607,670	$353,156	3.4%
Total	**$132,977,929**	**$149,741,278**	**$156,634,511**	**$161,962,811**	**$171,675,031**	**$9,712,220**	**6.0%**

Benefits

	2022/23	2023/24	2024/25	2025/26	2026/27
Social Security (FICA) *For all employees*	7.65%	7.65%	7.65%	7.65%	7.65%
VRS Retirement (Professional) *Eligible Salaries Plan 1/2*	17.83%	17.83%	15.42%	15.42%	13.08%
Eligible Salaries Hybrid Plan Avg.			17.83%	17.18%	15.12%
VRS Retirement (Non-Professional) *Eligible Salaries Plan 1/2*	6.52%	6.52%	5.05%	5.05%	3.76%
Eligible Salaries Hybrid Plan Avg.			6.84%	7.40%	6.16%
VRS Group Life Insurance *Eligible Salaries*	1.34%	1.34%	1.18%	1.18%	1.06%

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

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Benefits	**$10,654,066**	**$11,650,543**	**$12,296,829**	**$12,983,345**	**$13,892,953**	**$909,608**	**7.0%**
FICA	$10,654,066	$11,650,543	$12,296,829	$12,983,345	$13,892,953	$909,608	7.0%
Total	**$10,654,066**	**$11,650,543**	**$12,296,829**	**$12,983,345**	**$13,892,953**	**$909,608**	**7.0%**

Dept/Sch Exp Summary	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Benefits	**$22,967,054**	**$25,462,851**	**$24,983,793**	**$26,814,404**	**$25,068,366**	**($1,746,038)**	**-6.5%**
Part-Time Group Life Insurance	$19,758	$17,260	$19,082	$16,924	$13,890	($3,034)	-17.9%
Part-Time Pension Plan	$107,796	$146,507	$162,269	$98,588	$155,199	$56,611	57.4%
VRS Defined Benefit	$19,878,596	$21,870,663	$21,295,072	$22,446,817	$20,176,376	($2,270,441)	-10.1%
VRS Group Life Insurance	$1,703,718	$1,882,296	$1,745,785	$1,873,271	$1,791,521	($81,750)	-4.4%
VRS Hybrid Deferred Comp	$1,109,475	$1,369,832	$1,563,136	$2,188,224	$2,529,147	$340,923	15.6%
VRS Hybrid Disability	$147,711	$176,292	$198,449	$190,580	$402,233	$211,653	111.1%
Total	**$22,967,054**	**$25,462,851**	**$24,983,793**	**$26,814,404**	**$25,068,366**	**($1,746,038)**	**-6.5%**

Health Care

Health care plan years are based on calendar years. The historical employer contribution rates for full-time employees listed below are fiscal-year budgeted rates, which blend plan-year rates within those fiscal years. Beginning in FY 26, the blend proportion varies by employees' work calendars, so the basis plan-year rates are presented.

Medical Select Plan

	FY 23/24	FY 24/25	PY 2025	PY 2026	PY 2027 Projected	% Change
Insured Only	$6,620	$7,794	$9,006	$11,559	$12,484	8.0%
Insured and Spouse	$12,979	$15,268	$17,729	$22,754	$24,574	
Insured and One Dependent	$9,688	$11,387	$13,160	$16,890	$18,241	
Insured and Children	$10,607	$12,454	$14,496	$18,604	$20,092	
Family	$19,326	$22,693	$26,296	$33,516	$36,197	

Medical Choice Plan (Rate includes employer HSA contribution)

	FY 23/24	FY 24/25	PY 2025	PY 2026	PY 2027 Projected	% Change
Insured Only	$7,066	$8,278	$9,312	$11,333	$12,138	8.0% [2]
Insured and Spouse	$12,480	$15,580	$17,642	$21,516	$23,058	
Insured and One Dependent	$9,513	$12,120	$13,603	$16,461	$17,599	
Insured and Children	$10,432	$13,177	$14,892	$18,073	$19,341	
Family	$17,660	$21,688	$24,679	$30,321	$32,568	

Average Medical Rate

	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	% Change
Classified Vacancy	$9,162	$9,857	$11,763	$12,212	$15,013	22.9%
Average Teacher	-	$8,471	$8,885	$13,306	$15,328	15.2%

Dental Plan

	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	% Change
All Levels	$240	$240	$240	$240	$240	0%

[2] Percent rate change for premium only (excluding HSA contribution, which is projected to not change in PY 2027).

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

Expense Type	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Benefits	**$18,768,531**	**$21,822,499**	**$26,637,347**	**$33,105,224**	**$39,010,208**	**$5,904,984**	**17.8%**
Dental Insurance	$479,975	$506,804	$513,654	$527,349	$537,214	$9,865	1.9%
Health Insurance	$17,866,503	$20,645,253	$25,272,521	$31,722,534	$37,584,345	$5,861,811	18.5%
HSA Contributions	$422,053	$670,442	$851,172	$855,341	$888,649	$33,308	3.9%
Total	**$18,768,531**	**$21,822,499**	**$26,637,347**	**$33,105,224**	**$39,010,208**	**$5,904,984**	**17.8%**

Section D: School Locations

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GENERAL INFORMATION

Our Schools

16 Elementary Schools (PK-5)

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

5 Comprehensive Middle Schools (6-8)

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

3 Comprehensive High Schools (9-12)

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

1 Charter School (6-12)

- Community Lab School (CLS)

4 Specialty Centers & Programs

1. ACE Academy - Seminole Place Campus (formerly Center I) and ACE Academy - Lambs Lane Campus – High school specialty centers (9-12)
2. Center for Learning and Growth – Alternative education center for short-term intervention (6-12)
3. Specialized Academic Center (SAC) – Special education center providing intensive behavioral supports for K-12 students, including those with emotional disabilities, and functional life skills instruction for Post High students (ages 18-22)

School Quality Profiles

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

Feeder Patterns

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

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

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

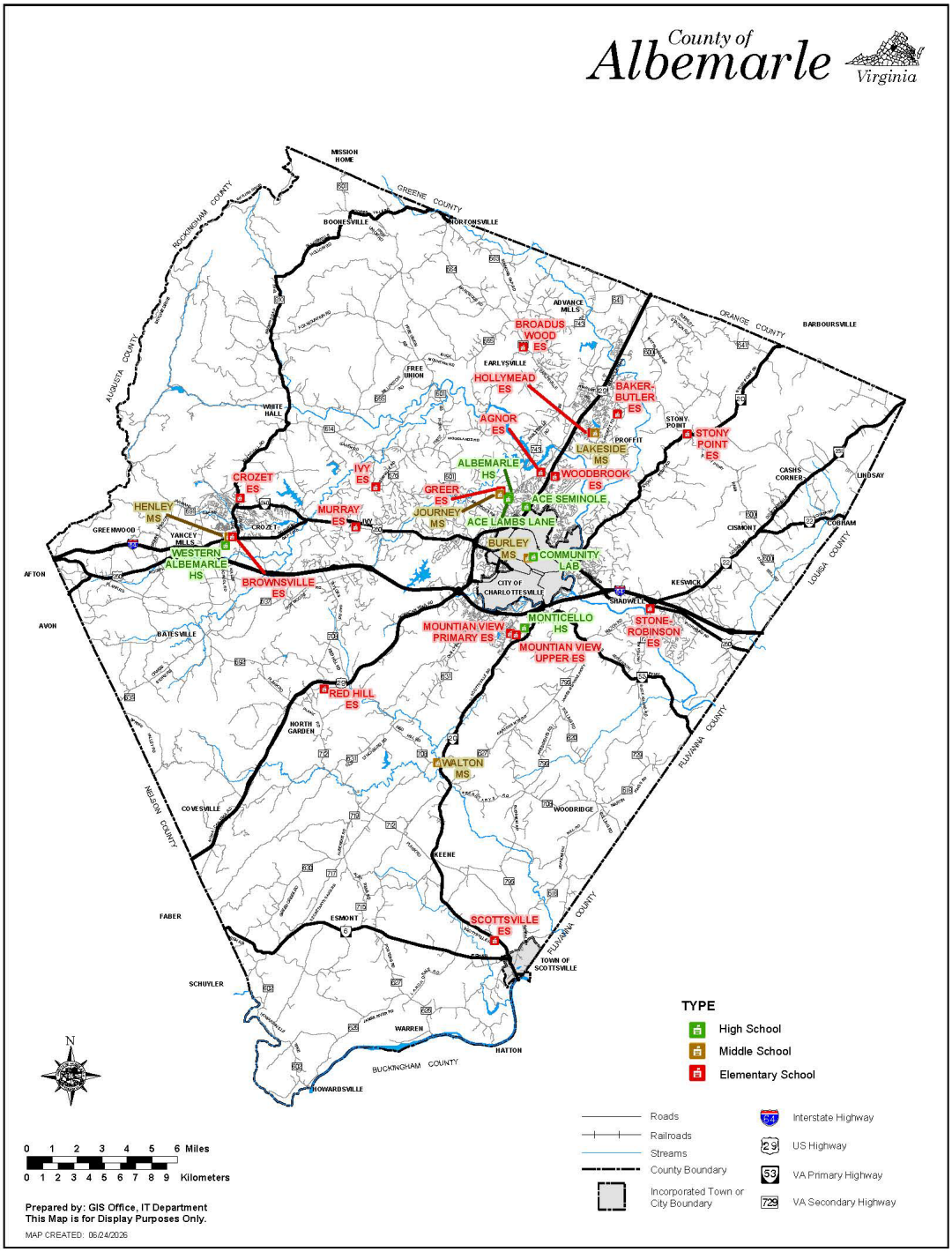
- *Agnor students move on to Burley or Journey Middle School, then Albemarle High School.*
- *Stony Point students move on to either Burley Middle School and then to Monticello High School or to Lakeside Middle School and then to Albemarle High School.*
- *Mountain View Upper and Stone-Robinson students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

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

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

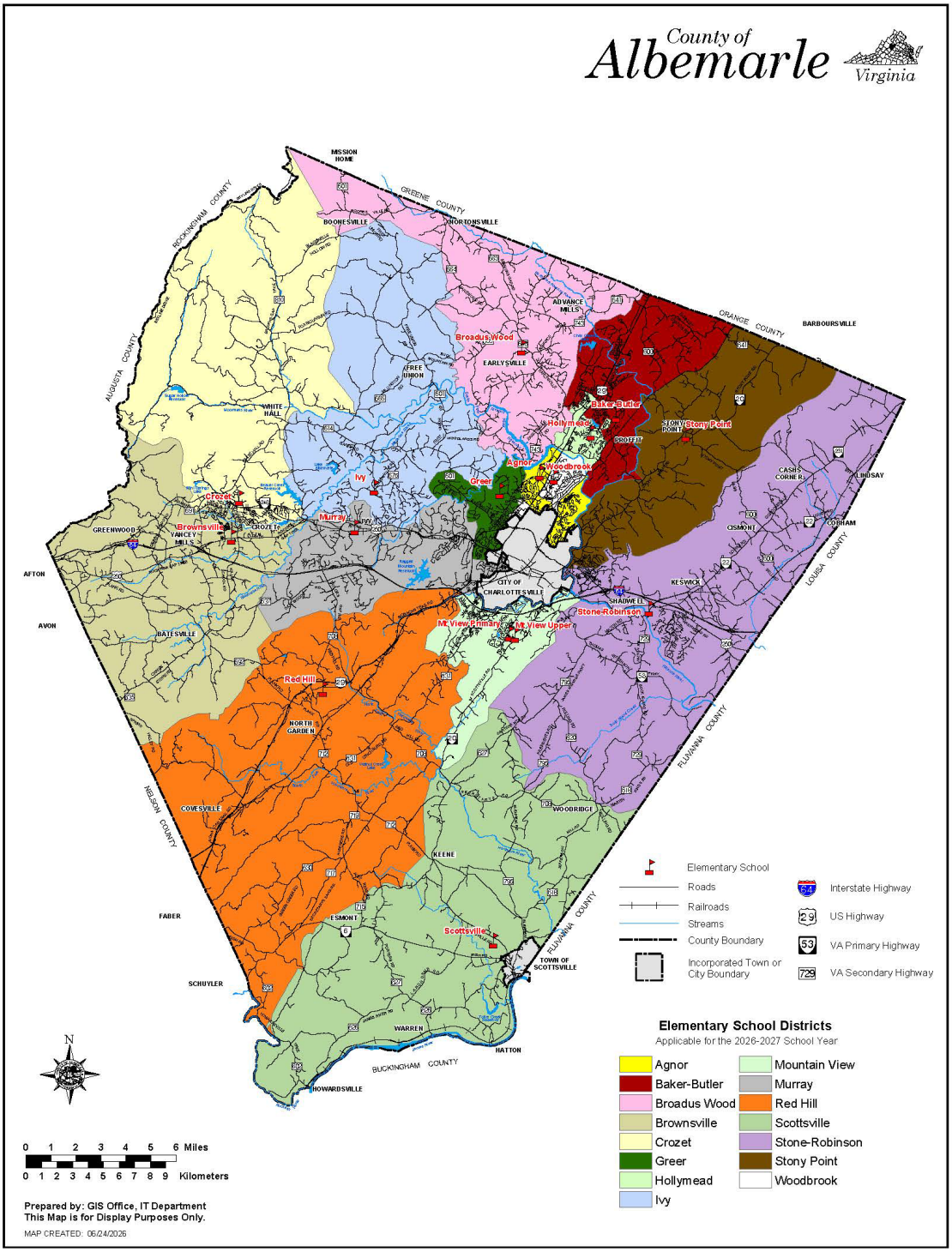
School District Maps

School Locations



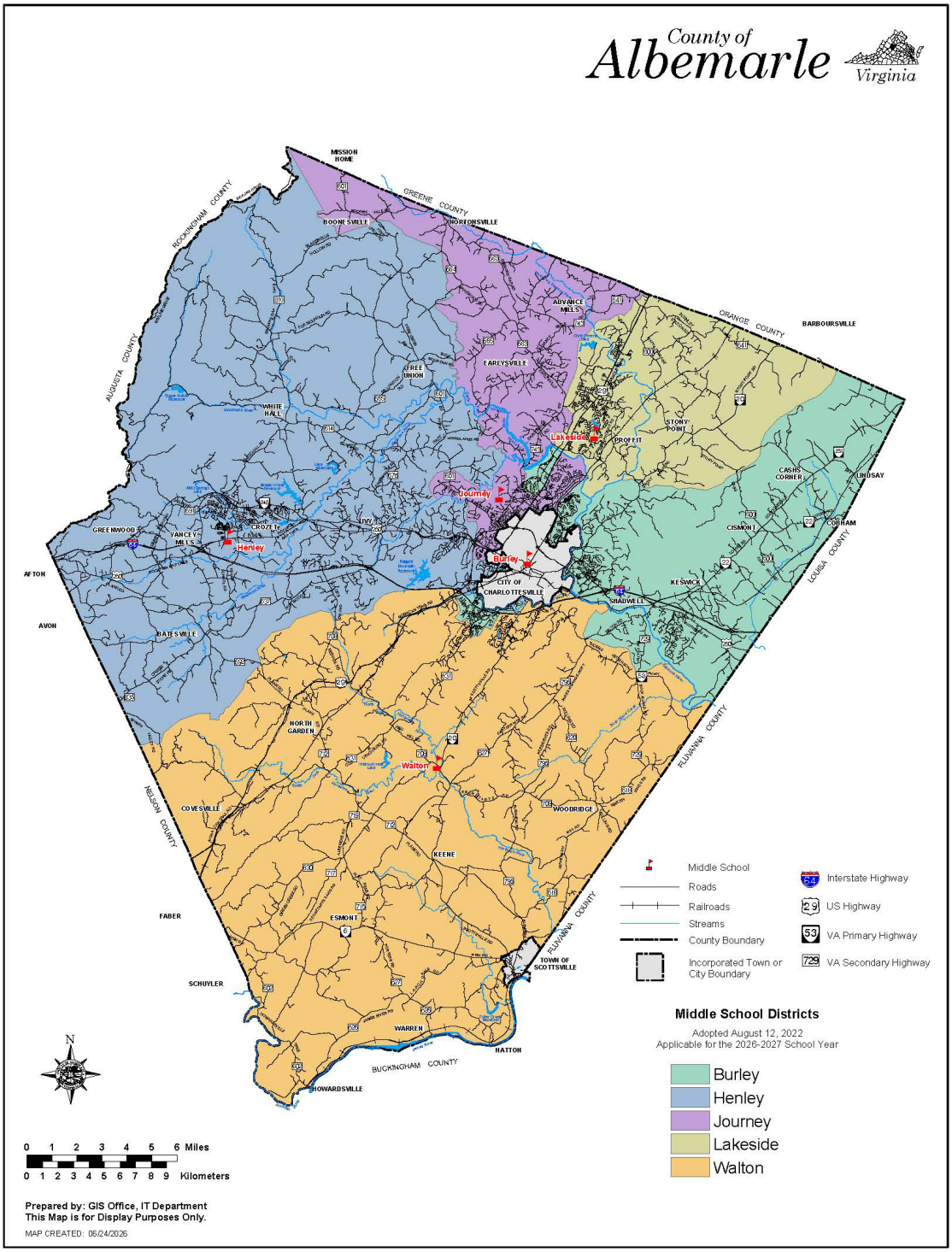
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Elementary School Districts



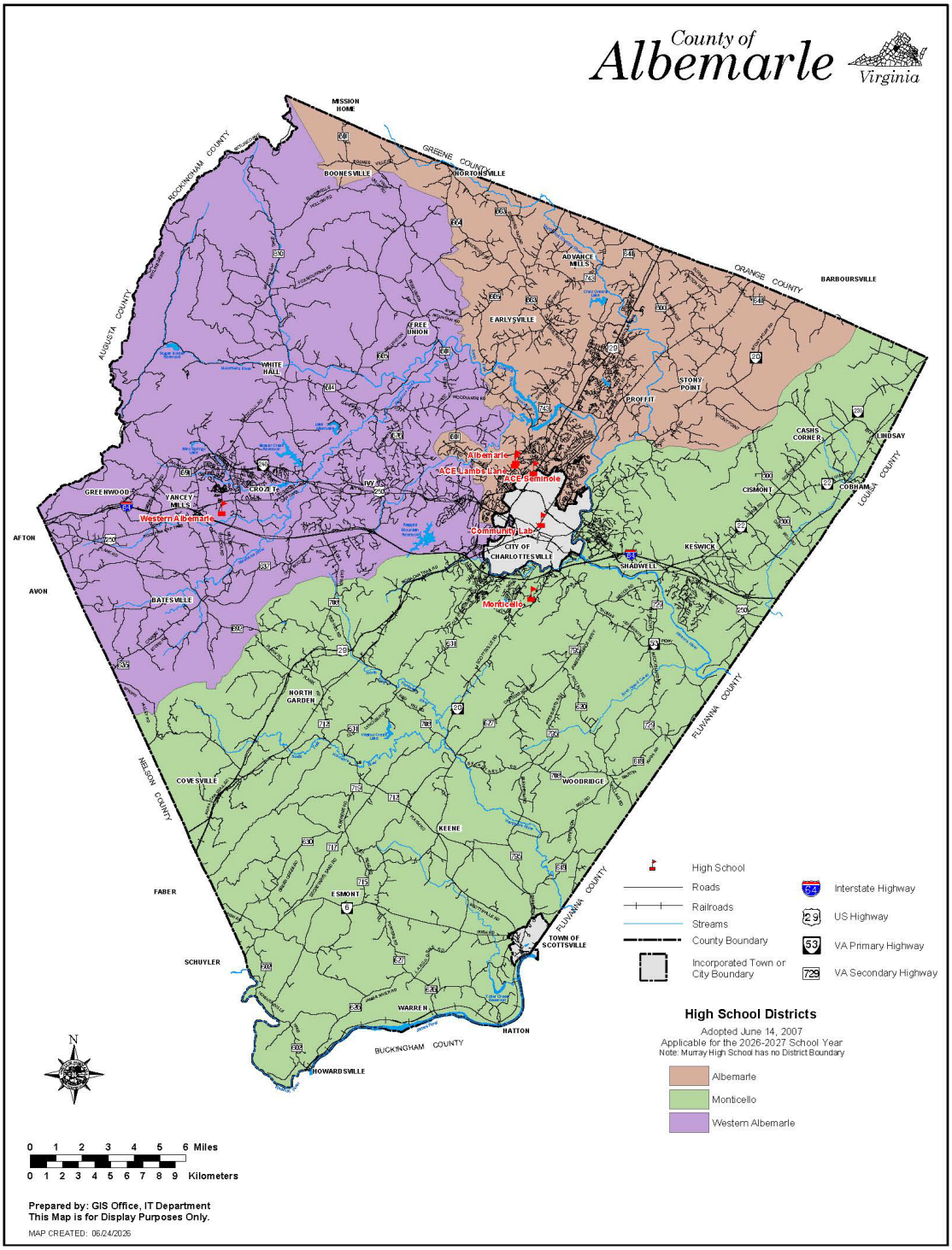
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Middle School Districts



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High School Districts



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SCHOOL BUDGET OVERVIEW

Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment and demographics. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated to operations and determined by factors such as student enrollment, demographics, and performance. Section G contains information about budget factors and allocations.

FY 2026/27 Changes

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

Baseline Adjustments

- Staff cost updates for salary and benefits
- Restructuring staffing formulas to account for grade level sections, offset by changes in Tiered Services and Reading Specialists
- Updates and restructuring of school projections, program budgets, and supplemental pay budgets to reflect the requirements of a new time and attendance system

Non-Discretionary Changes

- Rebenchmarking for enrollment and demographics
- Reduction in VRS rates, Increase in health rates

New School Cost Increases

- Mountain View Upper Elementary School, ACE Academy – Lambs Lane Campus

Workforce Investments

- Compensation Increase, Working Conditions and Benefits

Service Reductions

- Eliminate Teaching Assistant & EDEP Position Allocations
- Eliminate STEP Teaching Assistant Position Allocations

Learning for All Proposals

- FY 26 Continuation: Scholars Studios Sustainability (Classroom Teacher Staffing)
- New: Math & Data Support Specialists
- New: Special Education Services

Budget Summary by Schools

School Type	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Elementary Schools	**$73,824,387**	**$84,103,423**	**$89,608,182**	**$92,666,707**	**$100,238,907**	**$7,572,200**	**8.2%**
Agnor	$5,333,174	$5,818,631	$6,809,830	$7,452,880	$7,948,611	$495,731	6.7%
Baker-Butler	$7,411,646	$8,925,979	$8,692,487	$8,977,121	$9,715,336	$738,215	8.2%
Broadus Wood	$3,831,968	$4,179,102	$4,388,539	$4,509,326	$4,677,705	$168,379	3.7%
Brownsville	$6,178,159	$6,769,510	$6,975,531	$6,963,997	$7,080,142	$116,145	1.7%
Crozet	$5,175,981	$6,072,737	$6,374,854	$6,457,928	$6,397,636	($60,292)	-0.9%
Greer	$5,849,285	$7,307,885	$7,856,702	$8,230,439	$8,403,988	$173,549	2.1%
Hollymead	$4,069,021	$4,914,486	$5,796,505	$6,230,571	$6,448,402	$217,831	3.5%
Ivy	$3,656,402	$4,244,130	$4,338,641	$4,507,995	$4,735,837	$227,842	5.1%
Mountain View Primary	$8,484,713	$9,482,721	$10,105,868	$10,588,033	$6,620,102	($3,967,931)	-37.5%
Mountain View Upper					$6,557,546	$6,557,546	
Murray	$3,459,028	$3,926,020	$4,145,603	$4,007,733	$4,250,312	$242,579	6.1%
Red Hill	$2,509,343	$2,915,328	$3,475,274	$3,331,524	$3,866,576	$535,052	16.1%
Scottsville	$2,977,887	$3,210,148	$3,451,763	$3,393,745	$3,770,353	$376,608	11.1%
Stone-Robinson	$5,537,767	$5,724,282	$6,135,685	$6,249,915	$6,551,877	$301,962	4.8%
Stony Point	$2,772,076	$3,088,134	$3,613,519	$3,749,859	$4,173,816	$423,957	11.3%
Woodbrook	$6,577,937	$7,524,330	$7,447,380	$8,015,641	$9,040,668	$1,025,027	12.8%
Middle Schools	**$32,814,800**	**$34,831,426**	**$37,066,714**	**$39,748,284**	**$41,490,353**	**$1,742,069**	**4.4%**
Burley	$6,681,685	$6,834,559	$7,044,438	$7,431,723	$7,654,352	$222,629	3.0%
Henley	$7,818,828	$8,345,774	$9,048,382	$9,701,025	$10,109,972	$408,947	4.2%
Journey	$7,180,670	$7,813,324	$8,608,469	$9,400,133	$9,892,338	$492,205	5.2%
Lakeside	$5,727,040	$6,183,676	$6,641,631	$7,176,033	$7,558,477	$382,444	5.3%
Walton	$5,406,577	$5,654,094	$5,723,794	$6,039,370	$6,275,214	$235,844	3.9%
High Schools	**$48,706,276**	**$52,573,830**	**$55,090,391**	**$57,153,346**	**$61,180,087**	**$4,026,741**	**7.0%**
Albemarle	$19,936,735	$22,110,973	$23,053,271	$24,138,974	$22,535,787	($1,603,187)	-6.6%
Monticello	$14,198,406	$15,156,919	$15,620,069	$16,103,020	$15,802,868	($300,152)	-1.9%
Western Albemarle	$12,749,535	$13,360,402	$14,372,959	$15,479,698	$15,953,964	$474,266	3.1%
ACE Academy Seminole Pl	$1,821,600	$1,945,536	$2,044,093	$1,431,654	$1,740,363	$308,709	21.6%
ACE Academy Lambs Ln					$5,147,105	$5,147,105	
Community Lab School	**$2,648,065**	**$3,038,631**	**$3,330,731**	**$3,453,326**	**$3,605,603**	**$152,277**	**4.4%**
Newcomer Learning Community			**$391,824**	**$552,320**		**($552,320)**	
Specialized Academic Center	**$555,437**	**$623,529**	**$797,208**	**$3,292,395**	**$3,433,781**	**$141,386**	**4.3%**
Center For Learning & Growth	**$325,926**	**$498,867**	**$494,701**	**$579,649**	**$633,505**	**$53,856**	**9.3%**
Multi-School Services	**$6,628,884**	**$8,207,116**	**$7,725,936**	**$11,151,332**	**$13,335,652**	**$2,184,320**	**19.6%**
CATEC	**$2,360,098**	**$2,257,230**					
Total	**$167,863,873**	**$186,134,052**	**$194,505,688**	**$208,597,359**	**$223,917,888**	**$15,320,529**	**7.3%**

ELEMENTARY SCHOOLS

Albemarle County Public Schools (ACPS) operates 16 elementary schools, serving students from preschool through fifth grade. The following school profiles include contact information, facility details, feeder pattern pathways, and a brief introduction to each school. Additionally, student enrollment and school expenditure data provide historical context and projections for the upcoming school year.

Elementary Schools in ACPS:

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

Agnor Elementary School

Home of the Alligators



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Agnor

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	474	523	507
Students with Disabilities	12.9%	14.5%	12.0%
English Learners	23.0%	26.8%	24.5%
Free & Reduced Lunch	44.1%	37.7%	41.0%

	Projected 2026-27
Total Enrollment	504
Preschool Enrollment	54
K-12 Enrollment	450
Economically Disadvantaged	52.2%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,564,814	$3,958,388	$4,574,072	$4,892,637	$5,192,022	$299,385	6.1%
Other Wages	$278,078	$151,768	$194,435	$196,113	$240,689	$44,576	22.7%
Benefits	$1,410,691	$1,595,593	$1,899,952	$2,256,345	$2,398,425	$142,080	6.3%
Operations	$79,590	$112,880	$141,372	$107,785	$117,475	$9,690	9.0%
Total	**$5,333,174**	**$5,818,631**	**$6,809,830**	**$7,452,880**	**$7,948,611**	**$495,731**	**6.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$4,958,650	$5,340,554	$6,026,301	$6,720,028	$7,247,238	$527,210	7.8%
Admin/Attend& Health	$83,376	$79,953	$323,123	$212,832	$190,722	($22,110)	-10.4%
Technology	$109,789	$116,977	$127,428	$136,983	$108,289	($28,694)	-20.9%
Building Services	$180,948	$280,051	$332,546	$383,037	$402,362	$19,325	5.0%
Transportation	$410	$1,096	$433				
Total	**$5,333,174**	**$5,818,631**	**$6,809,830**	**$7,452,880**	**$7,948,611**	**$495,731**	**6.7%**

Baker-Butler Elementary School

Home of the Bears



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Baker-Butler

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	735	692	686
Students with Disabilities	12.7%	13.7%	14.1%
English Learners	15.8%	17.8%	15.3%
Free & Reduced Lunch	28.8%	29.0%	27.0%

	Projected 2026-27
Total Enrollment	703
Preschool Enrollment	44
K-12 Enrollment	659
Economically Disadvantaged	26.1%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,957,382	$6,051,236	$5,790,133	$5,886,193	$6,342,453	$456,260	7.8%
Other Wages	$277,557	$229,335	$294,498	$235,255	$275,637	$40,382	17.2%
Benefits	$1,993,157	$2,445,967	$2,441,801	$2,715,953	$2,950,925	$234,972	8.7%
Operations	$183,551	$199,442	$166,055	$139,720	$146,321	$6,601	4.7%
Total	**$7,411,646**	**$8,925,979**	**$8,692,487**	**$8,977,121**	**$9,715,336**	**$738,215**	**8.2%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$6,957,707	$8,277,612	$7,917,288	$8,278,901	$8,975,429	$696,528	8.4%
Admin/Attend& Health	$73,476	$84,090	$161,332	$161,363	$202,078	$40,715	25.2%
Technology	($28)	$175,678	$184,424	$186,327	$165,132	($21,195)	-11.4%
Building Services	$379,768	$388,479	$428,920	$350,530	$372,296	$21,766	6.2%
Transportation	$724	$120	$522		$401	$401	
Total	**$7,411,646**	**$8,925,979**	**$8,692,487**	**$8,977,121**	**$9,715,336**	**$738,215**	**8.2%**

Broadus Wood Elementary School

Home of the Bobcats



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Broadus Wood

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	284	282	265
Students with Disabilities	14.8%	16.3%	16.6%
English Learners	4.2%	3.9%	4.5%
Free & Reduced Lunch	18.0%	17.4%	15.8%

	Projected 2026-27
Total Enrollment	282
Preschool Enrollment	18
K-12 Enrollment	264
Economically Disadvantaged	15.2%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$2,553,735	$2,822,949	$2,988,943	$2,979,236	$3,043,415	$64,179	2.2%
Other Wages	$198,970	$116,475	$126,464	$106,210	$144,031	$37,821	35.6%
Benefits	$1,025,041	$1,174,040	$1,200,895	$1,350,779	$1,416,667	$65,888	4.9%
Operations	$54,222	$65,638	$72,237	$73,101	$73,592	$491	0.7%
Total	**$3,831,968**	**$4,179,102**	**$4,388,539**	**$4,509,326**	**$4,677,705**	**$168,379**	**3.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$3,576,984	$3,833,397	$4,020,322	$4,084,037	$4,224,837	$140,800	3.4%
Admin/Attend& Health	$78,744	$108,414	$85,583	$174,757	$197,436	$22,679	13.0%
Technology	$54,647	$47,517	$47,734	$52,694	$45,865	($6,829)	-13.0%
Building Services	$121,448	$189,129	$234,765	$197,588	$209,567	$11,979	6.1%
Transportation	$145	$644	$135	$250		($250)	
Total	**$3,831,968**	**$4,179,102**	**$4,388,539**	**$4,509,326**	**$4,677,705**	**$168,379**	**3.7%**

Brownsville Elementary School

Home of the Bees



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Brownsville

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	572	530	504
Students with Disabilities	12.1%	14.0%	13.7%
English Learners	2.4%	3.6%	3.2%
Free & Reduced Lunch	17.7%	12.8%	14.9%

	Projected 2026-27
Total Enrollment	520
Preschool Enrollment	24
K-12 Enrollment	496
Economically Disadvantaged	14.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,076,511	$4,532,596	$4,643,070	$4,579,321	$4,627,385	$48,064	1.0%
Other Wages	$244,883	$163,879	$279,310	$191,610	$199,182	$7,572	4.0%
Benefits	$1,677,295	$1,932,178	$1,958,626	$2,083,059	$2,139,051	$55,992	2.7%
Operations	$179,470	$140,858	$94,525	$110,007	$114,524	$4,517	4.1%
Total	**$6,178,159**	**$6,769,510**	**$6,975,531**	**$6,963,997**	**$7,080,142**	**$116,145**	**1.7%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$5,614,233	$6,259,901	$6,310,251	$6,342,829	$6,378,554	$35,725	0.6%
Admin/Attend& Health	$73,591	$71,357	$159,778	$157,183	$195,945	$38,762	24.7%
Technology	$159,196	$138,702	$133,664	$143,412	$147,743	$4,331	3.0%
Building Services	$330,972	$298,573	$370,638	$319,373	$357,800	$38,427	12.0%
Transportation	$167	$978	$1,200	$1,200	$100	($1,100)	-91.7%
Total	**$6,178,159**	**$6,769,510**	**$6,975,531**	**$6,963,997**	**$7,080,142**	**$116,145**	**1.7%**

Crozet Elementary School

Home of the Eagles



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Crozet

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	545	571	567
Students with Disabilities	8.1%	8.9%	7.9%
English Learners	2.0%	2.5%	1.9%
Free & Reduced Lunch	14.3%	14.7%	16.0%

	Projected 2026-27
Total Enrollment	574
Preschool Enrollment	18
K-12 Enrollment	556
Economically Disadvantaged	14.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,503,354	$4,173,171	$4,310,255	$4,298,893	$4,196,080	($102,813)	-2.4%
Other Wages	$168,043	$130,962	$160,065	$145,210	$218,500	$73,290	50.5%
Benefits	$1,396,154	$1,671,990	$1,806,841	$1,894,992	$1,856,872	($38,120)	-2.0%
Operations	$108,430	$96,614	$97,693	$118,833	$126,184	$7,351	6.2%
Total	**$5,175,981**	**$6,072,737**	**$6,374,854**	**$6,457,928**	**$6,397,636**	**($60,292)**	**-0.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$4,752,579	$5,529,513	$5,701,749	$5,792,356	$5,752,863	($39,493)	-0.7%
Admin/Attend& Health	$75,191	$86,342	$204,621	$223,702	$195,856	($27,846)	-12.4%
Technology	$88,346	$141,144	$147,427	$138,122	$126,040	($12,082)	-8.7%
Building Services	$259,716	$315,459	$321,021	$303,698	$322,827	$19,129	6.3%
Transportation	$149	$280	$36	$50	$50	$0	0.0%
Total	**$5,175,981**	**$6,072,737**	**$6,374,854**	**$6,457,928**	**$6,397,636**	**($60,292)**	**-0.9%**

Mary Carr Greer Elementary School (Greer)

Home of the Geckos



General Information

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

Facility Information

- **Built:** 1974
- **Size:** 99,258 sq. ft.
- **Site:** 15.0 acres
- **Mobile Classrooms:** 5
- **Feeder Pattern:** Northern
- **Pathway:** Greer students move on to Journey Middle School, then Albemarle High School.

Who We Are: A Snapshot

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

Budget Information

Greer

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	496	520	500
Students with Disabilities	17.5%	16.5%	17.4%
English Learners	34.3%	37.7%	35.4%
Free & Reduced Lunch	54.2%	51.9%	49.4%

	Projected 2026-27
Total Enrollment	496
Preschool Enrollment	48
K-12 Enrollment	448
Economically Disadvantaged	67.8%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,842,408	$4,937,692	$5,205,416	$5,421,808	$5,483,802	$61,994	1.1%
Other Wages	$412,363	$320,936	$406,813	$204,811	$262,352	$57,541	28.1%
Benefits	$1,511,940	$1,924,202	$2,113,651	$2,493,858	$2,545,244	$51,386	2.1%
Operations	$82,574	$125,056	$130,823	$109,962	$112,590	$2,628	2.4%
Total	**$5,849,285**	**$7,307,885**	**$7,856,702**	**$8,230,439**	**$8,403,988**	**$173,549**	**2.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$5,425,987	$6,730,211	$7,239,982	$7,602,493	$7,719,124	$116,631	1.5%
Admin/Attend& Health	$65,448	$134,423	$171,425	$168,890	$201,370	$32,480	19.2%
Technology	$91,332	$125,061	$131,604	$131,739	$135,935	$4,196	3.2%
Building Services	$266,098	$317,562	$313,459	$327,317	$347,559	$20,242	6.2%
Transportation	$421	$629	$232				
Total	**$5,849,285**	**$7,307,885**	**$7,856,702**	**$8,230,439**	**$8,403,988**	**$173,549**	**2.1%**

Hollymead Elementary School

Home of the Hornets



General Information

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

Facility Information

- **Built:** 1972
- **Size:** 66,437 sq. ft.
- **Site:** 20.1 acres
- **Mobile Classrooms:** 3
- **Feeder Pattern:** Northern
- **Pathway:** Hollymead students move on to Lakeside Middle School, then Albemarle High School.

Who We Are: A Snapshot

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

Budget Information

Hollymead

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	347	452	468
Students with Disabilities	16.7%	13.3%	14.3%
English Learners	10.1%	13.1%	12.0%
Free & Reduced Lunch	17.9%	21.5%	22.9%

	Projected 2026-27
Total Enrollment	482
Preschool Enrollment	12
K-12 Enrollment	470
Economically Disadvantaged	19.8%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$2,666,864	$3,363,023	$3,841,685	$4,093,172	$4,177,752	$84,580	2.1%
Other Wages	$284,618	$131,179	$249,988	$146,908	$194,012	$47,104	32.1%
Benefits	$1,049,013	$1,355,384	$1,610,877	$1,892,938	$1,973,743	$80,805	4.3%
Operations	$68,526	$64,901	$93,956	$97,553	$102,895	$5,342	5.5%
Total	**$4,069,021**	**$4,914,486**	**$5,796,505**	**$6,230,571**	**$6,448,402**	**$217,831**	**3.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$3,659,573	$4,476,567	$5,221,074	$5,772,503	$5,955,373	$182,870	3.2%
Admin/Attend& Health	$77,798	$85,183	$183,055	$148,984	$182,708	$33,724	22.6%
Technology	$51,571	$90,668	$96,728	$97,251	$78,310	($18,941)	-19.5%
Building Services	$279,639	$261,163	$295,627	$211,833	$232,011	$20,178	9.5%
Transportation	$440	$905	$22				
Total	**$4,069,021**	**$4,914,486**	**$5,796,505**	**$6,230,571**	**$6,448,402**	**$217,831**	**3.5%**

Ivy Elementary School

Home of the Bluebirds



General Information

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

Facility Information

- **Built:** 1988
- **Size:** 56,450 sq. ft.
- **Site:** 17.7 acres
- **Mobile Classrooms:** 4
- **Feeder Pattern:** Western
- **Pathway:** Ivy students move on to Henley Middle School, then Western Albemarle High School.

Who We Are: A Snapshot

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

Budget Information

Ivy

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	352	358	369
Students with Disabilities	9.9%	11.2%	10.8%
English Learners	2.8%	2.0%	1.4%
Free & Reduced Lunch	10.2%	8.7%	8.4%

	Projected 2026-27
Total Enrollment	369
Preschool Enrollment	0
K-12 Enrollment	369
Economically Disadvantaged	8.4%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$2,455,962	$2,873,959	$2,930,440	$2,967,404	$3,056,828	$89,424	3.0%
Other Wages	$114,179	$133,516	$123,049	$95,658	$154,287	$58,629	61.3%
Benefits	$1,035,784	$1,169,883	$1,215,563	$1,354,765	$1,433,882	$79,117	5.8%
Operations	$50,476	$66,772	$69,589	$90,168	$90,840	$672	0.7%
Total	**$3,656,402**	**$4,244,130**	**$4,338,641**	**$4,507,995**	**$4,735,837**	**$227,842**	**5.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$3,358,889	$3,854,838	$3,885,738	$3,937,488	$4,132,588	$195,100	5.0%
Admin/Attend& Health	$72,723	$84,493	$145,955	$183,021	$200,370	$17,349	9.5%
Technology	$38,786	$111,918	$115,044	$117,679	$112,435	($5,244)	-4.5%
Building Services	$185,818	$192,585	$190,805	$269,807	$289,944	$20,137	7.5%
Transportation	$185	$296	$1,097		$500	$500	
Total	**$3,656,402**	**$4,244,130**	**$4,338,641**	**$4,507,995**	**$4,735,837**	**$227,842**	**5.1%**

Mountain View Primary School

Home of the Colts



General Information

At the start of the 2026-27 school year, the former Mountain View Elementary School will transition to Mountain View Primary School and will host Pre-K through second-grade students.

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

Facility Information

- **Built:** 1990
- **Size:** 94,799 sq. ft.
- **Site:** 16.1 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Mountain View Primary students move on to Mountain View Upper Elementary school, then Burley or Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

Mountain View Primary School is committed to creating joyful, inclusive learning experiences for children in PreK–2. Our work will center on building strong relationships, supporting early literacy and foundational math development, and nurturing the social-emotional skills that help children thrive. Working collaboratively with Mountain View Upper Elementary School, we will ensure students develop the strong foundational skills they need to transition confidently and succeed academically. In partnership with families, we will strive to ensure every child feels supported, valued, and challenged as they begin their educational journey.

Budget Information

Mountain View Primary

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	756	770	759
Students with Disabilities	13.9%	13.5%	14.1%
English Learners	18.0%	18.2%	17.5%
Free & Reduced Lunch	40.5%	35.1%	32.0%

	Projected 2026-27
Total Enrollment	417
Preschool Enrollment	72
K-12 Enrollment	345
Economically Disadvantaged	44.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$5,652,230	$6,419,353	$6,727,512	$6,977,194	$4,317,714	($2,659,480)	-38.1%
Other Wages	$460,311	$406,112	$370,710	$275,386	$192,340	($83,046)	-30.2%
Benefits	$2,246,895	$2,488,696	$2,799,144	$3,179,500	$2,008,878	($1,170,622)	-36.8%
Operations	$125,276	$168,561	$208,503	$155,953	$101,170	($54,783)	-35.1%
Total	**$8,484,713**	**$9,482,721**	**$10,105,868**	**$10,588,033**	**$6,620,102**	**($3,967,931)**	**-37.5%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$7,871,295	$8,863,462	$9,278,895	$9,828,833	$5,940,125	($3,888,708)	-39.6%
Admin/Attend& Health	$131,670	$123,910	$233,626	$157,345	$210,957	$53,612	34.1%
Technology	$102,234	$151,417	$187,164	$217,733	$101,212	($116,521)	-53.5%
Building Services	$379,514	$343,499	$405,956	$384,122	$367,808	($16,314)	-4.2%
Transportation		$433	$229				
Total	**$8,484,713**	**$9,482,721**	**$10,105,868**	**$10,588,033**	**$6,620,102**	**($3,967,931)**	**-37.5%**

Historical actuals and 25-26 Adopted represent the comprehensive Preschool to 5th grade Mountain View Elementary School before the planned split. The 26-27 Adopted Budget shows planned costs for Mountain View Primary School only.

Mountain View Upper Elementary School

Home of the Colts

General Information

Mountain View Upper Elementary School, designed for the third through fifth grades to alleviate overcrowding at the former Mountain View Elementary School, will open for the 2026-27 school year.

- **Address:** 1545 Founders Place, Charlottesville, VA 22902

Facility Information

- **Built:** 2026
- **Size:** 71,664 sq. ft.
- **Site:** 15.8 acres
- **Mobile Classrooms:** None
- **Feeder Pattern:** Southern
- **Pathway:** Mountain View Upper students previously attended Mountain View Primary School, then move on to Burley or Walton Middle School, then Monticello High School.

Who We Are: A Snapshot

Mountain View Upper Elementary School is proud to be Albemarle County's newest school and is committed to creating a rigorous, supportive, and engaging learning experience for students in grades 3–5. Building on the strong foundations established at Mountain View Primary School, our work will focus on deepening literacy and mathematics learning while expanding students' ability to think critically, communicate clearly, collaborate effectively, and create with purpose. We will prioritize high expectations and strong instructional practices alongside a culturally responsive, inclusive environment where every student is known, valued, and challenged. Through meaningful relationships, student voice, and leadership opportunities, we will help students grow in confidence, responsibility, and perseverance as learners. Working in close partnership with MVPS, we will ensure a seamless transition for students and a shared commitment to academic growth and well-being. In collaboration with families, we will cultivate a school community where students feel safe to take risks, proud of their progress, and prepared for middle school and beyond.

Budget Information

Mountain View Upper

Budget Factors	Projected 2026-27
Total Enrollment	386
Preschool Enrollment	
K-12 Enrollment	386
Economically Disadvantaged	44.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary					$4,261,758	$4,261,758	
Other Wages					$224,977	$224,977	
Benefits					$1,975,147	$1,975,147	
Operations					$95,664	$95,664	
Total					**$6,557,546**	**$6,557,546**	

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction					$5,925,469	$5,925,469	
Admin/Attend& Health					$200,470	$200,470	
Technology					$101,212	$101,212	
Building Services					$330,395	$330,395	
Total					**$6,557,546**	**$6,557,546**	

Historical actuals and 25-26 Adopted for the comprehensive Preschool to 5th grade Mountain View Elementary School are shown in the Mountain View Primary School budget cost center before the planned split. The 26-27 Adopted Budget is the first budget year for Mountain View Upper Elementary School.

Virginia L. Murray Elementary School (Murray)

Home of the Mustangs



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Murray

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	277	273	257
Students with Disabilities	8.7%	10.3%	10.9%
English Learners	7.2%	4.4%	1.9%
Free & Reduced Lunch	9.4%	11.7%	6.6%

	Projected 2026-27
Total Enrollment	262
Preschool Enrollment	0
K-12 Enrollment	262
Economically Disadvantaged	8.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$2,328,289	$2,669,044	$2,767,513	$2,658,511	$2,782,706	$124,195	4.7%
Other Wages	$141,685	$80,934	$136,384	$94,205	$137,179	$42,974	45.6%
Benefits	$920,920	$1,100,158	$1,165,682	$1,182,520	$1,262,679	$80,159	6.8%
Operations	$68,133	$75,884	$76,024	$72,497	$67,748	($4,749)	-6.6%
Total	**$3,459,028**	**$3,926,020**	**$4,145,603**	**$4,007,733**	**$4,250,312**	**$242,579**	**6.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$3,228,594	$3,592,836	$3,701,433	$3,550,117	$3,792,605	$242,488	6.8%
Admin/Attend& Health	$65,114	$52,554	$157,494	$164,198	$196,781	$32,583	19.8%
Technology	$33,921	$87,611	$88,619	$90,790	$67,724	($23,066)	-25.4%
Building Services	$131,328	$192,895	$197,619	$201,628	$192,202	($9,426)	-4.7%
Transportation	$72	$124	$438	$1,000	$1,000	$0	0.0%
Total	**$3,459,028**	**$3,926,020**	**$4,145,603**	**$4,007,733**	**$4,250,312**	**$242,579**	**6.1%**

Red Hill Elementary School

Home of the Moos



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Red Hill

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	196	210	195
Students with Disabilities	20.4%	21.0%	21.5%
English Learners	7.7%	8.1%	10.8%
Free & Reduced Lunch	45.9%	36.2%	35.9%

	Projected 2026-27
Total Enrollment	203
Preschool Enrollment	18
K-12 Enrollment	185
Economically Disadvantaged	51.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,683,192	$1,987,086	$2,319,908	$2,206,995	$2,524,118	$317,123	14.4%
Other Wages	$111,001	$52,334	$86,003	$103,510	$136,932	$33,422	32.3%
Benefits	$682,976	$801,746	$974,181	$962,582	$1,145,516	$182,934	19.0%
Operations	$32,175	$74,162	$95,183	$58,437	$60,010	$1,573	2.7%
Total	**$2,509,343**	**$2,915,328**	**$3,475,274**	**$3,331,524**	**$3,866,576**	**$535,052**	**16.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$2,314,124	$2,691,670	$3,127,171	$2,968,382	$3,463,576	$495,194	16.7%
Admin/Attend& Health	$57,606	$72,198	$165,101	$171,196	$200,370	$29,174	17.0%
Technology	$36,338	$25,759	$45,358	$50,039	$51,544	$1,505	3.0%
Building Services	$101,151	$125,390	$136,789	$141,457	$150,636	$9,179	6.5%
Transportation	$125	$311	$855	$450	$450	$0	0.0%
Total	**$2,509,343**	**$2,915,328**	**$3,475,274**	**$3,331,524**	**$3,866,576**	**$535,052**	**16.1%**

Scottsville Elementary School

Home of the Tigers



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Scottsville

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	211	216	213
Students with Disabilities	15.6%	15.7%	15.0%
English Learners	0.9%	2.3%	3.3%
Free & Reduced Lunch	46.0%	37.5%	45.1%

	Projected 2026-27
Total Enrollment	205
Preschool Enrollment	0
K-12 Enrollment	205
Economically Disadvantaged	53.5%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,982,255	$2,192,506	$2,301,450	$2,260,841	$2,436,289	$175,448	7.8%
Other Wages	$101,578	$91,618	$121,074	$73,710	$140,964	$67,254	91.2%
Benefits	$811,647	$855,716	$950,520	$1,000,265	$1,134,965	$134,700	13.5%
Operations	$82,407	$70,308	$78,718	$58,929	$58,135	($794)	-1.3%
Total	**$2,977,887**	**$3,210,148**	**$3,451,763**	**$3,393,745**	**$3,770,353**	**$376,608**	**11.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$2,700,374	$2,941,146	$2,962,674	$2,926,588	$3,296,639	$370,051	12.6%
Admin/Attend& Health	$67,027	$71,715	$219,891	$226,033	$219,287	($6,746)	-3.0%
Technology	$48,170	$39,215	$56,031	$59,556	$61,309	$1,753	2.9%
Building Services	$162,317	$157,981	$213,103	$181,568	$193,118	$11,550	6.4%
Transportation		$92	$64				
Total	**$2,977,887**	**$3,210,148**	**$3,451,763**	**$3,393,745**	**$3,770,353**	**$376,608**	**11.1%**

Stone-Robinson Elementary School

Home of the Eagles



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Stone-Robinson

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	488	476	441
Students with Disabilities	16.0%	14.9%	16.3%
English Learners	5.1%	6.3%	8.4%
Free & Reduced Lunch	29.1%	27.9%	29.3%

	Projected 2026-27
Total Enrollment	456
Preschool Enrollment	36
K-12 Enrollment	420
Economically Disadvantaged	27.1%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,685,125	$3,877,080	$4,041,500	$4,103,413	$4,247,305	$143,892	3.5%
Other Wages	$177,962	$167,477	$236,376	$163,413	$205,505	$42,092	25.8%
Benefits	$1,613,490	$1,592,052	$1,782,763	$1,885,450	$1,999,652	$114,202	6.1%
Operations	$61,191	$87,673	$75,046	$97,639	$99,415	$1,776	1.8%
Total	**$5,537,767**	**$5,724,282**	**$6,135,685**	**$6,249,915**	**$6,551,877**	**$301,962**	**4.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$5,218,270	$5,330,987	$5,675,309	$5,778,107	$6,038,330	$260,223	4.5%
Admin/Attend& Health	$74,846	$61,611	$150,031	$157,169	$180,791	$23,622	15.0%
Technology	$79,635	$117,453	$122,711	$122,224	$126,169	$3,945	3.2%
Building Services	$164,847	$213,868	$187,609	$192,115	$206,187	$14,072	7.3%
Transportation	$169	$363	$25	$300	$400	$100	33.3%
Total	**$5,537,767**	**$5,724,282**	**$6,135,685**	**$6,249,915**	**$6,551,877**	**$301,962**	**4.8%**

Stony Point Elementary School

Home of the Dragons



General Information

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

Facility Information

- **Built:** 1934
- **Size:** 38,500 sq. ft.
- **Site:** 11.6 acres
- **Mobile Classrooms:** 4
- **Feeder Pattern:** Northern and Southern
- **Pathway:** Stony Point students move on to Burley Middle School, then to Monticello High School; or students move to Lakeside Middle School, then to Albemarle High School.

Who We Are: A Snapshot

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

Budget Information

Stony Point

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	188	217	252
Students with Disabilities	14.4%	12.0%	13.1%
English Learners	3.2%	6.9%	7.5%
Free & Reduced Lunch	27.1%	24.9%	21.8%

	Projected 2026-27
Total Enrollment	253
Preschool Enrollment	12
K-12 Enrollment	241
Economically Disadvantaged	23.9%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,842,911	$2,082,645	$2,386,070	$2,453,233	$2,675,086	$221,853	9.0%
Other Wages	$112,225	$89,369	$124,967	$99,983	$128,773	$28,790	28.8%
Benefits	$763,656	$854,370	$1,046,276	$1,136,793	$1,299,523	$162,730	14.3%
Operations	$53,283	$61,751	$56,206	$59,850	$70,434	$10,584	17.7%
Total	**$2,772,076**	**$3,088,134**	**$3,613,519**	**$3,749,859**	**$4,173,816**	**$423,957**	**11.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$2,441,981	$2,784,320	$3,260,996	$3,338,367	$3,684,260	$345,893	10.4%
Admin/Attend& Health	$74,069	$68,480	$139,013	$152,750	$203,721	$50,971	33.4%
Technology	$35,069	$42,126	$43,626	$46,581	$48,066	$1,485	3.2%
Building Services	$220,958	$193,021	$168,907	$212,061	$237,669	$25,608	12.1%
Transportation		$188	$977	$100	$100	$0	0.0%
Total	**$2,772,076**	**$3,088,134**	**$3,613,519**	**$3,749,859**	**$4,173,816**	**$423,957**	**11.3%**

Woodbrook Elementary School

Home of the Bears



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Woodbrook

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	525	522	542
Students with Disabilities	10.7%	12.3%	12.4%
English Learners	33.0%	34.3%	35.4%
Free & Reduced Lunch	55.0%	55.9%	60.1%

	Projected 2026-27
Total Enrollment	532
Preschool Enrollment	32
K-12 Enrollment	500
Economically Disadvantaged	70.2%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,459,200	$5,178,760	$5,065,633	$5,262,973	$5,897,638	$634,665	12.1%
Other Wages	$193,373	$179,691	$194,527	$200,624	$292,824	$92,200	46.0%
Benefits	$1,808,950	$2,039,504	$2,095,391	$2,440,042	$2,728,822	$288,780	11.8%
Operations	$116,415	$126,375	$91,830	$112,002	$121,384	$9,382	8.4%
Total	**$6,577,937**	**$7,524,330**	**$7,447,380**	**$8,015,641**	**$9,040,668**	**$1,025,027**	**12.8%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$6,267,014	$6,990,815	$6,773,786	$7,333,241	$8,311,602	$978,361	13.3%
Admin/Attend& Health	$56,947	$70,809	$218,868	$277,457	$312,295	$34,838	12.6%
Technology	$55,006	$97,471	$85,596	$111,192	$117,406	$6,214	5.6%
Building Services	$198,970	$365,088	$368,512	$293,751	$299,365	$5,614	1.9%
Transportation		$148	$619				
Total	**$6,577,937**	**$7,524,330**	**$7,447,380**	**$8,015,641**	**$9,040,668**	**$1,025,027**	**12.8%**

MIDDLE SCHOOLS

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

Comprehensive Middle Schools in ACPS:

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

Jackson P. Burley Middle School (Burley)

Home of the Bears



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Burley

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	552	535	509
Students with Disabilities	14.3%	15.7%	17.9%
English Learners	19.4%	20.6%	13.8%
Free & Reduced Lunch	45.5%	37.2%	34.6%

	Projected 2026-27
Total Enrollment	520
Preschool Enrollment	
K-12 Enrollment	520
Economically Disadvantaged	42.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,501,367	$4,666,383	$4,728,802	$4,843,437	$4,937,896	$94,459	2.0%
Other Wages	$195,425	$143,634	$194,715	$222,272	$297,588	$75,316	33.9%
Benefits	$1,830,424	$1,865,185	$1,964,737	$2,210,239	$2,257,943	$47,704	2.2%
Operations	$154,469	$159,357	$156,184	$155,775	$160,925	$5,150	3.3%
Total	**$6,681,685**	**$6,834,559**	**$7,044,438**	**$7,431,723**	**$7,654,352**	**$222,629**	**3.0%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$6,175,394	$6,367,617	$6,513,926	$6,740,492	$6,958,401	$217,909	3.2%
Admin/Attend& Health	$75,900	$77,101	$119,144	$163,954	$191,824	$27,870	17.0%
Technology	$42,320	$115,354	$93,322	$137,176	$107,433	($29,743)	-21.7%
Building Services	$387,860	$274,165	$317,857	$389,851	$396,444	$6,593	1.7%
Transportation	$211	$321	$189	$250	$250	$0	0.0%
Total	**$6,681,685**	**$6,834,559**	**$7,044,438**	**$7,431,723**	**$7,654,352**	**$222,629**	**3.0%**

Joseph T. Henley Middle School (Henley)

Home of the Hornets



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Henley

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	804	847	872
Students with Disabilities	12.8%	12.4%	11.6%
English Learners	3.2%	3.3%	1.5%
Free & Reduced Lunch	13.9%	12.9%	10.1%

	Projected 2026-27
Total Enrollment	869
Preschool Enrollment	
K-12 Enrollment	869
Economically Disadvantaged	12.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$5,265,400	$5,639,880	$6,030,402	$6,329,656	$6,505,381	$175,725	2.8%
Other Wages	$311,919	$225,827	$312,153	$267,797	$353,379	$85,582	32.0%
Benefits	$2,079,398	$2,306,568	$2,533,602	$2,891,264	$3,018,357	$127,093	4.4%
Operations	$162,112	$173,499	$172,225	$212,308	$232,855	$20,547	9.7%
Total	**$7,818,828**	**$8,345,774**	**$9,048,382**	**$9,701,025**	**$10,109,972**	**$408,947**	**4.2%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$7,225,901	$7,706,546	$8,345,631	$8,818,394	$9,106,424	$288,030	3.3%
Admin/Attend& Health	$51,307	$57,900	$146,749	$145,422	$200,557	$55,135	37.9%
Technology	$203,487	$173,751	$182,338	$193,238	$202,354	$9,116	4.7%
Building Services	$337,814	$406,906	$373,484	$543,971	$600,437	$56,466	10.4%
Transportation	$319	$671	$181		$200	$200	
Total	**$7,818,828**	**$8,345,774**	**$9,048,382**	**$9,701,025**	**$10,109,972**	**$408,947**	**4.2%**

Journey Middle School

Home of the Jaguars



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Journey

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	608	647	643
Students with Disabilities	14.0%	14.5%	15.4%
English Learners	28.5%	32.3%	22.7%
Free & Reduced Lunch	48.8%	45.0%	45.4%

	Projected 2026-27
Total Enrollment	657
Preschool Enrollment	
K-12 Enrollment	657
Economically Disadvantaged	54.7%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,728,282	$5,239,910	$5,746,382	$6,163,069	$6,410,435	$247,366	4.0%
Other Wages	$348,900	$209,291	$328,903	$284,277	$372,994	$88,717	31.2%
Benefits	$1,888,910	$2,152,100	$2,387,649	$2,778,942	$2,931,944	$153,002	5.5%
Operations	$214,578	$212,024	$145,535	$173,845	$176,965	$3,120	1.8%
Total	**$7,180,670**	**$7,813,324**	**$8,608,469**	**$9,400,133**	**$9,892,338**	**$492,205**	**5.2%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$6,810,470	$7,287,886	$7,983,090	$8,594,171	$9,051,222	$457,051	5.3%
Admin/Attend& Health	$59,438	$64,583	$160,706	$257,224	$291,972	$34,748	13.5%
Technology	$30,814	$163,348	$149,495	$147,748	$140,061	($7,687)	-5.2%
Building Services	$279,434	$296,679	$314,428	$400,790	$408,683	$7,893	2.0%
Transportation	$513	$828	$751	$200	$400	$200	100.0%
Total	**$7,180,670**	**$7,813,324**	**$8,608,469**	**$9,400,133**	**$9,892,338**	**$492,205**	**5.2%**

Lakeside Middle School

Home of the Sharks



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Lakeside

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	520	574	599
Students with Disabilities	11.0%	13.2%	13.2%
English Learners	11.2%	12.7%	6.3%
Free & Reduced Lunch	23.8%	25.3%	20.4%

	Projected 2026-27
Total Enrollment	616
Preschool Enrollment	
K-12 Enrollment	616
Economically Disadvantaged	23.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,831,756	$4,212,218	$4,474,416	$4,704,565	$4,844,906	$140,341	3.0%
Other Wages	$227,757	$129,525	$189,555	$177,522	$293,759	$116,237	65.5%
Benefits	$1,545,910	$1,693,981	$1,859,407	$2,126,422	$2,244,286	$117,864	5.5%
Operations	$121,617	$147,952	$118,254	$167,524	$175,526	$8,002	4.8%
Total	**$5,727,040**	**$6,183,676**	**$6,641,631**	**$7,176,033**	**$7,558,477**	**$382,444**	**5.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$5,278,866	$5,716,814	$6,072,378	$6,565,026	$6,879,591	$314,565	4.8%
Admin/Attend& Health	$72,200	$83,989	$176,558	$185,004	$198,520	$13,516	7.3%
Technology	$109,006	$119,141	$114,719	$114,153	$139,622	$25,469	22.3%
Building Services	$266,660	$263,301	$276,793	$311,850	$339,744	$27,894	8.9%
Transportation	$309	$430	$1,182		$1,000	$1,000	
Total	**$5,727,040**	**$6,183,676**	**$6,641,631**	**$7,176,033**	**$7,558,477**	**$382,444**	**5.3%**

Leslie H. Walton Middle School (Walton)

Home of the Wildcats



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Walton

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	329	339	364
Students with Disabilities	18.8%	19.8%	20.3%
English Learners	6.7%	6.5%	3.3%
Free & Reduced Lunch	38.6%	32.7%	31.3%

	Projected 2026-27
Total Enrollment	347
Preschool Enrollment	
K-12 Enrollment	347
Economically Disadvantaged	39.1%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$3,649,602	$3,794,472	$3,774,446	$3,981,168	$4,072,756	$91,588	2.3%
Other Wages	$153,967	$181,982	$253,808	$151,053	$232,504	$81,451	53.9%
Benefits	$1,486,059	$1,558,681	$1,580,550	$1,790,501	$1,850,806	$60,305	3.4%
Operations	$116,950	$118,960	$114,989	$116,648	$119,148	$2,500	2.1%
Total	**$5,406,577**	**$5,654,094**	**$5,723,794**	**$6,039,370**	**$6,275,214**	**$235,844**	**3.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$5,042,020	$5,197,847	$5,189,523	$5,459,490	$5,550,902	$91,412	1.7%
Admin/Attend& Health	$69,781	$80,774	$226,921	$177,981	$236,931	$58,950	33.1%
Technology	$52,080	$101,133	$74,926	$68,360	$130,214	$61,854	90.5%
Building Services	$242,451	$273,699	$232,336	$332,890	$356,867	$23,977	7.2%
Transportation	$246	$640	$88	$649	$300	($349)	-53.8%
Total	**$5,406,577**	**$5,654,094**	**$5,723,794**	**$6,039,370**	**$6,275,214**	**$235,844**	**3.9%**

HIGH SCHOOLS

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

Comprehensive High Schools in ACPS:

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

Albemarle High School (AHS)

Home of the Patriots



General Information

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

Facility Information

- **Built:** 1953
- **Size:** 350,103 sq. ft.
- **Site:** 40.0 acres
- **Mobile Classrooms:** 2
- **Feeder Pattern:** Northern
- **Pathway:** Albemarle High School is the base high school for students in the Northern Feeder Pattern.

Who We Are: A Snapshot

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

Scholars Studios: Encore, Vivid (k12albemarle.org/studios)

Budget Information

Albemarle

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	2013	1971	1905
Students with Disabilities	11.0%	11.9%	12.3%
English Learners	14.2%	15.8%	15.8%
Free & Reduced Lunch	33.4%	29.7%	30.2%

	Projected 2026-27
Total Enrollment	1848
Preschool Enrollment	
K-12 Enrollment	1848
Economically Disadvantaged	34.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$12,830,509	$14,417,495	$14,886,260	$15,246,405	$14,094,242	($1,152,163)	-7.6%
Other Wages	$1,208,777	$1,022,860	$1,299,335	$1,119,269	$1,067,578	($51,691)	-4.6%
Benefits	$5,119,252	$5,754,019	$6,129,570	$6,880,548	$6,375,560	($504,988)	-7.3%
Operations	$778,197	$916,599	$738,106	$892,752	$998,407	$105,655	11.8%
Total	**$19,936,735**	**$22,110,973**	**$23,053,271**	**$24,138,974**	**$22,535,787**	**($1,603,187)**	**-6.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$18,747,442	$20,794,019	$21,323,010	$22,255,439	$20,468,562	($1,786,877)	-8.0%
Admin/Attend& Health	$126,208	$162,146	$520,499	$538,902	$551,904	$13,002	2.4%
Technology	$285,361	$271,795	$314,032	$319,049	$329,474	$10,425	3.3%
Building Services	$777,724	$883,014	$895,731	$1,025,584	$1,185,847	$160,263	15.6%
Total	**$19,936,735**	**$22,110,973**	**$23,053,271**	**$24,138,974**	**$22,535,787**	**($1,603,187)**	**-6.6%**

Historical enrollment figures include students enrolled at Post High, Children's Services Act, and Jail (in alignment with VDOE student record collection). Projected 2026-27 only includes students who are attending the school (in alignment with budgets).

Monticello High School (MoHS)

Home of the Mustangs



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Scholars Studios: Encore, Vivid (k12albemarle.org/studios)

Budget Information

Monticello

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	1206	1189	1148
Students with Disabilities	15.5%	16.1%	17.2%
English Learners	7.7%	8.0%	7.8%
Free & Reduced Lunch	36.1%	31.4%	29.7%

	Projected 2026-27
Total Enrollment	1133
Preschool Enrollment	
K-12 Enrollment	1133
Economically Disadvantaged	30.0%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$8,954,320	$9,871,560	$9,959,357	$10,160,417	$9,858,798	($301,619)	-3.0%
Other Wages	$892,727	$669,588	$964,173	$741,808	$825,172	$83,364	11.2%
Benefits	$3,630,613	$3,946,985	$4,148,753	$4,593,132	$4,514,207	($78,925)	-1.7%
Operations	$720,746	$668,785	$547,786	$607,663	$604,691	($2,972)	-0.5%
Total	**$14,198,406**	**$15,156,919**	**$15,620,069**	**$16,103,020**	**$15,802,868**	**($300,152)**	**-1.9%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$13,351,390	$14,215,576	$14,445,774	$14,752,769	$14,307,618	($445,151)	-3.0%
Admin/Attend& Health	$79,968	$83,777	$207,094	$269,442	$300,132	$30,690	11.4%
Technology	$140,182	$183,712	$204,003	$197,525	$175,006	($22,519)	-11.4%
Building Services	$626,865	$673,855	$763,198	$883,284	$1,020,112	$136,828	15.5%
Total	**$14,198,406**	**$15,156,919**	**$15,620,069**	**$16,103,020**	**$15,802,868**	**($300,152)**	**-1.9%**

Historical enrollment figures include students enrolled in Children's Services Act and Jail (in alignment with VDOE student record collection). Projected 2026-27 only includes students who are attending the school (in alignment with budgets).

Western Albemarle High School (WAHS)

Home of the Warriors



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Scholars Studios: Encore, Vivid, Terra (k12albemarle.org/studios)

Budget Information

Western Albemarle

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	1164	1273	1306
Students with Disabilities	11.1%	11.3%	11.9%
English Learners	1.3%	2.3%	1.3%
Free & Reduced Lunch	12.7%	11.9%	10.6%

	Projected 2026-27
Total Enrollment	1317
Preschool Enrollment	
K-12 Enrollment	1317
Economically Disadvantaged	12.3%

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$8,260,940	$8,711,490	$9,084,625	$9,597,082	$9,808,803	$211,721	2.2%
Other Wages	$699,856	$468,581	$894,568	$683,783	$838,140	$154,357	22.6%
Benefits	$3,239,233	$3,428,314	$3,709,265	$4,381,898	$4,484,029	$102,131	2.3%
Operations	$549,506	$752,017	$684,501	$816,935	$822,992	$6,057	0.7%
Total	**$12,749,535**	**$13,360,402**	**$14,372,959**	**$15,479,698**	**$15,953,964**	**$474,266**	**3.1%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$11,864,886	$12,434,546	$13,224,123	$14,173,233	$14,507,428	$334,195	2.4%
Admin/Attend& Health	$58,049	$57,593	$261,153	$273,921	$310,928	$37,007	13.5%
Technology	$205,404	$191,908	$206,568	$202,416	$215,281	$12,865	6.4%
Building Services	$621,197	$676,355	$681,113	$830,128	$920,327	$90,199	10.9%
Total	**$12,749,535**	**$13,360,402**	**$14,372,959**	**$15,479,698**	**$15,953,964**	**$474,266**	**3.1%**

Historical enrollment figures include students enrolled in Children's Services Act and Jail (in alignment with VDOE student record collection). Projected 2026-27 only includes students who are attending the school (in alignment with budgets).

CHARTER SCHOOL, CENTERS & PROGRAMS

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

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

Charter School, Specialty Centers & Programs in ACPS:

- Community Lab School (CLS)
- Albemarle Career Exploration (ACE) Academy - Seminole Place Campus (formerly Center I)
- Albemarle Career Exploration (ACE) Academy - Lambs Lane Campus
- Center for Learning and Growth
- Specialized Academic Center (SAC)
- Other Multi-School Services

Community Lab School (CLS)

Charter school serving grades 6-12



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Community Lab School

Budget Factors	2023-2024	2024-2025	2025-2026
Total Enrollment	179	177	181
Students with Disabilities	15.1%	15.8%	18.2%
English Learners	2.2%	0.0%	0.0%
Free & Reduced Lunch	5.6%	4.5%	4.4%

	Projected 2026-27
Total Enrollment	192
Preschool Enrollment	
K-12 Enrollment	192
Economically Disadvantaged	

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$1,756,167	$2,055,135	$2,257,933	$2,258,195	$2,338,410	$80,215	3.6%
Other Wages	$103,466	$39,799	$58,910	$91,205	$117,264	$26,059	28.6%
Benefits	$698,469	$830,662	$891,383	$1,014,620	$1,042,397	$27,777	2.7%
Operations	$89,963	$113,035	$122,506	$89,306	$107,532	$18,226	20.4%
Total	**$2,648,065**	**$3,038,631**	**$3,330,731**	**$3,453,326**	**$3,605,603**	**$152,277**	**4.4%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$2,458,613	$2,820,928	$3,041,502	$3,053,275	$3,189,385	$136,110	4.5%
Admin/Attend& Health	$40,691	$67,902	$107,896	$177,384	$200,221	$22,837	12.9%
Technology	$31,614	$26,875	$48,993	$32,972	$26,857	($6,115)	-18.5%
Building Services	$117,148	$122,925	$132,340	$189,695	$189,140	($555)	-0.3%
Total	**$2,648,065**	**$3,038,631**	**$3,330,731**	**$3,453,326**	**$3,605,603**	**$152,277**	**4.4%**

Albemarle Career Exploration (ACE) Academy – Seminole Place Campus

High school specialty center serving grades 9-12



General Information

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

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

	2024-2025 Actual	*2025-2026 Actual*	*2026-2027 Projected*	*2027-2028 Projected*	*2028-2029 Projected*
Daily Enrollment	72	76	83	103	120
Total Students (every other day)	144	152	166	206	240

ACE Academy Seminole Pl

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$803,017	$865,238	$913,619	$903,308	$1,119,987	$216,679	24.0%
Other Wages	$33,158	$23,174	$36,150	$57,005	$65,174	$8,169	14.3%
Benefits	$314,837	$344,658	$378,239	$397,206	$477,554	$80,348	20.2%
Operations	$670,587	$712,466	$716,085	$74,135	$77,648	$3,513	4.7%
Total	**$1,821,600**	**$1,945,536**	**$2,044,093**	**$1,431,654**	**$1,740,363**	**$308,709**	**21.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$1,162,071	$1,189,796	$1,314,169	$1,310,005	$1,611,973	$301,968	23.1%
Admin/Attend&Health	$45,534	$54,565	$67,298	$53,106	$37,613	($15,493)	-29.2%
Building Services	$613,996	$701,174	$662,626	$68,543	$90,777	$22,234	32.4%
Total	**$1,821,600**	**$1,945,536**	**$2,044,093**	**$1,431,654**	**$1,740,363**	**$308,709**	**21.6%**

Albemarle Career Exploration (ACE) Academy – Lambs Lane Campus

High school specialty center serving grades 9-12

General Information

- **Address:** 2765 Hydraulic Road, Charlottesville, VA 22901
- **Website:** k12albemarle.org/studios

Facility Information

- **Built:** 2026
- **Size:** 63,255 sq. ft.
- **Site:** 11.73 acres
- **Enrollment & Admissions:** ACE Academy – Lambs Lane Campus is open to high school students from all three feeder patterns. ***Blueprint, Impact, Nexus, Pulse, Savor, Solve, Thrive, and Venture Studio*** students attend ACE Lambs Lane every other day while continuing to attend their base high school on opposite days. Students enroll by selecting one of the listed Studios during the course registration process; no application process is required.

Who We Are: A Snapshot

ACE Academy – Lambs Lane Campus (ACE Lambs Lane) is a specialty center for students in grades 9–12, designed to empower students through personalized, student-driven plans of study aligned to their interests, talents, and future goals. Grounded in the Scholars instructional vision, ACE Lambs Lane partners with students and families to co-construct a four-year academic and elective pathway that builds autonomy, purpose, and relevance in learning. Students learn within a diverse, inclusive community of peers, educators, mentors, and industry experts where they feel welcomed, known, and intellectually challenged, while engaging in meaningful, interest-aligned work. Through authentic, real-world learning experiences — including field experiences, internships, service learning, and industry-connected projects — students develop in-demand skills, higher-order thinking, and professional habits of mind as they explore postsecondary pathways and learn to think and work like professionals in areas they care deeply about.

Budget Information

Projections:	*2026-2027*	*2027-2028*	*2028-2029*	*2029-2030*	*2030-2031*
Daily Enrollment	292	400	400	400	400
Total Students (every other day)	584	800	800	800	800

ACE Academy Lambs Ln

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary					$3,389,648	$3,389,648	
Other Wages					$114,825	$114,825	
Benefits					$1,509,950	$1,509,950	
Operations					$132,682	$132,682	
Total					**$5,147,105**	**$5,147,105**	

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction					$4,606,698	$4,606,698	
Admin/Attend&Health					$91,460	$91,460	
Technology					$112,071	$112,071	
Building Services					$336,876	$336,876	
Total					**$5,147,105**	**$5,147,105**	

Center for Learning and Growth

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

General Information

- **Address:** 227 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-833-5970
- **Website:** k12albemarle.org/our-departments/student-services/center-for-learning-and-growth

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Center For Learning & Growth

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$239,002	$372,208	$369,714	$410,197	$429,186	$18,989	4.6%
Other Wages	$3,000	$2,527	$4,470				
Benefits	$83,924	$124,132	$120,517	$169,452	$204,319	$34,867	20.6%
Total	**$325,926**	**$498,867**	**$494,701**	**$579,649**	**$633,505**	**$53,856**	**9.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$325,926	$419,316	$459,017	$493,971	$459,702	($34,269)	-6.9%
Building Services		$79,551	$35,684	$85,678	$173,803	$88,125	102.9%
Total	**$325,926**	**$498,867**	**$494,701**	**$579,649**	**$633,505**	**$53,856**	**9.3%**

Specialized Academic Center (SAC) and Post High

Special education center providing intensive behavioral supports for K-12 students, including those with emotional disabilities, and functional life skills instruction for Post High students (ages 18-22).

Note: Beginning in the 2025-26 school year, the Post High program (formerly located behind Burley Middle School) was moved to the Trailhead Learning Community at the Lambs Lane Campus. The Specialized Academic Center and Post High are operated under one budget.

General Information

- **Address:** 227 Lambs Lane, Charlottesville, VA 22901
- **Phone:** 434-975-9363

Facility Information

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

Who We Are: A Snapshot

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

Budget Information

Specialized Academic Center

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$372,052	$429,157	$513,705	$2,155,270	$2,217,263	$61,993	2.9%
Other Wages	$10,885	$2,629	$37,430		$52,286	$52,286	
Benefits	$172,500	$191,744	$246,073	$1,067,125	$1,092,232	$25,107	2.4%
Operations				$70,000	$72,000	$2,000	2.9%
Total	**$555,437**	**$623,529**	**$797,208**	**$3,292,395**	**$3,433,781**	**$141,386**	**4.3%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$555,437	$623,529	$676,717	$2,741,420	$3,105,132	$363,712	13.3%
Admin/Attend&Health			$120,491	$417,136	$179,002	($238,134)	-57.1%
Building Services				$133,839	$149,647	$15,808	11.8%
Total	**$555,437**	**$623,529**	**$797,208**	**$3,292,395**	**$3,433,781**	**$141,386**	**4.3%**

OTHER MULTI-SCHOOL SERVICES

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

	FTE Summary	**2026-27**
Regular Instruction	Emergency Staffing	7.0
	Class Load Staffing	5.0
	Teaching Assistants (CBA Contingency)	0.3
	Art, Music, PE Teachers (CBA Contingency)	2.0
School-Based Substitutes	Holdback	10.0
Intervention	Holdback	2.0
Special Education	Multi-school Teachers	42.3
	Multi-school Teaching Assistants	4.0
	SPED Specialists Proposal	3.0
	Holdback	3.0
	Growth	3.0
	Psychologists	13.2
English Learners Program	Multi-school Teacher / Holdback	2.0
Professional Development	Instructional Coach	12.0
Building Services	Custodian	16.1
Fiscal Services	Trainer	1.0
	Total Budgeted FTE	**125.9**

Budget Information

Multi-School Services

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Salary	$4,322,455	$5,587,171	$5,284,577	$7,335,300	$8,425,004	$1,089,704	14.9%
Other Wages	$338,359	$359,463	$255,234	$502,566	$1,002,240	$499,674	99.4%
Benefits	$1,759,295	$2,260,490	$2,185,775	$3,313,466	$3,908,408	$594,942	18.0%
Total	**$6,420,109**	**$8,207,124**	**$7,725,586**	**$11,151,332**	**$13,335,652**	**$2,184,320**	**19.6%**

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Instruction	$4,537,089	$5,969,852	$5,481,039	$8,577,732	$10,697,051	$2,119,319	24.7%
Admin/Attend&Health	$1,784,099	$1,330,441	$1,215,502	$1,497,961	$1,433,763	($64,198)	-4.3%
Technology	$98,920	$8,709					
Building Services		$898,122	$1,029,045	$1,075,639	$1,204,838	$129,199	12.0%
Total	**$6,420,109**	**$8,207,124**	**$7,725,586**	**$11,151,332**	**$13,335,652**	**$2,184,320**	**19.6%**

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.

Section F: Special Revenue Funds

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SPECIAL REVENUE FUNDS OVERVIEW

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

This section is organized into the following areas:

Fee-Based Services

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

- Child Nutrition Program
- Extended Day Enrichment Programs (EDEP)
- Office of Community Education
- Vehicle Services Fund

Capital Replacement Funds

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

- Technology Equipment Replacement
- Learning Resources
- Vehicle Replacement

Federal, State & Local Programs

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

- Federal Programs
- State Programs
- Local & Other Programs

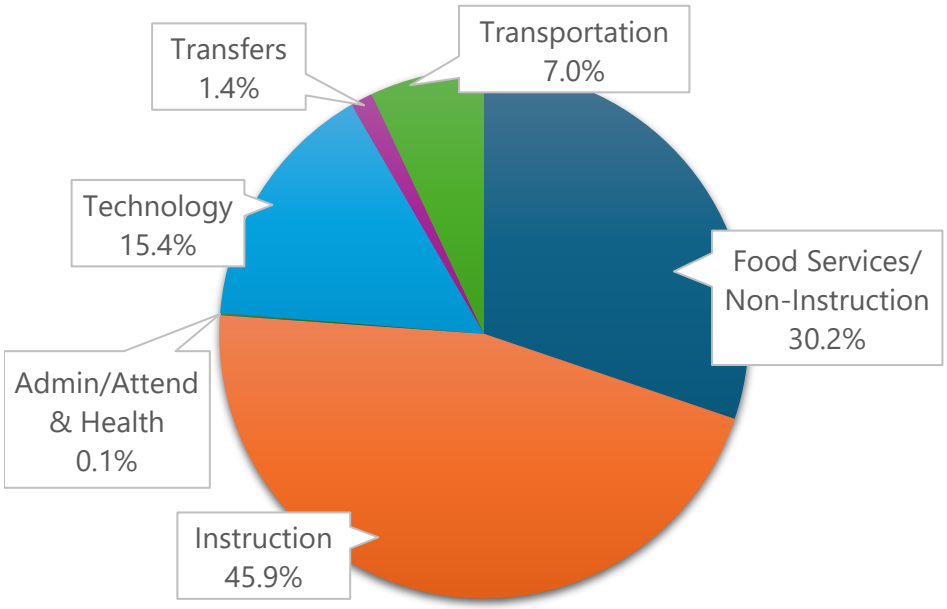
SPECIAL REVENUES FUNDS SUMMARY

Special Revenue Funds Revenues

	2025-26 Adopted	2026-27 Adopted	$ Change	% Change
Local	$12,278,936	$16,861,390	$4,582,454	37.3%
State	$3,312,097	$4,399,045	$1,086,948	32.8%
Federal	$13,296,656	$12,439,786	($856,870)	-6.4%
TOTAL	**$28,887,689**	**$33,700,221**	**$4,812,532**	**16.7%**

Special Revenue Funds Expenditures by State Category

	2025-26 Adopted	2026-27 Adopted	$ Change	% Change
TOTAL	**$28,887,689**	**$33,700,221**	**$4,812,532**	**16.7%**



Special Revenue Funds Budget Summary

Special Revenue Fund Group	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Increase %
Fee-Based Services	**$10,085,244**	**$11,109,526**	**$12,189,661**	**$12,571,516**	**$13,389,925**	**$818,409**	**6.5%**
3000 - CHILD NUTRITION	$7,036,598	$7,695,878	$8,593,402	$8,062,406	$8,231,014	$168,608	2.1%
3300 - EXTENDED DAY ENRICHMENT PROGRAMS (EDEP)	$1,759,010	$2,056,164	$2,024,021	$2,678,700	$2,678,700	$0	0.0%
3305 - DRIVERS SAFETY	$207,553	$217,448	$273,642	$302,732	$298,633	($4,099)	-1.4%
3306 - COMMUNITY EDUCATION	$39,432	$51,748	$28,642	$88,378	$88,378	$0	0.0%
3910 - VEHICLE SERVICES	$1,042,651	$1,088,289	$1,269,955	$1,439,300	$2,093,200	$653,900	45.4%
Capital Replacement Funds	**$4,601,122**	**$5,291,382**	**$3,082,830**	**$3,075,200**	**$6,777,369**	**$3,702,169**	**120.4%**
3905 - VEHICLE REPLACEMENT	$416,050	$760,531	$0	$260,000	$260,000	$0	0.0%
3907 - TECHNOLOGY REPLACEMENT	$3,393,579	$3,511,494	$2,899,043	$2,215,200	$4,517,369	$2,302,169	103.9%
3909 - LEARNING RESOURCES REPLACEMENT	$791,493	$1,019,357	$183,788	$600,000	$2,000,000	$1,400,000	233.3%
Federal Programs	**$5,663,562**	**$6,460,076**	**$6,427,100**	**$8,996,967**	**$7,962,802**	**($1,034,165)**	**-11.5%**
3101 - TITLE I	$1,820,202	$1,884,939	$1,685,524	$1,992,185	$1,925,115	($67,070)	-3.4%
3103 - MIGRANT	$108,052	$111,671	$98,829	$125,124	$130,043	$4,919	3.9%
3170 - HEAD START				$1,812,975	$1,267,358	($545,617)	-30.1%
3173 - MIGRANT CONSORTIUM INCENTIVE GRANT	$6,104	$6,831	$16,009	$19,500	$19,500	$0	0.0%
3203 - TITLE II	$283,025	$297,462	$355,134	$350,749	$362,033	$11,284	3.2%
3205 - PRE-SCHOOL SPECIAL EDUCATION	$74,288	$76,686	$73,901	$114,002	$124,302	$10,300	9.0%
3207 - CARL PERKINS	$142,851	$204,324	$209,877	$223,522	$205,192	($18,330)	-8.2%
3214 - SPECIAL EDUCATION IDEA	$2,958,892	$3,685,925	$3,667,624	$4,084,900	$3,657,774	($427,126)	-10.5%
3215 - TITLE III	$127,275	$148,738	$189,686	$167,789	$170,000	$2,211	1.3%
3304 - ALBEMARLE MCKINNEY-VENTO CONNECTION	$142,872	$43,500	$130,515	$106,221	$101,485	($4,736)	-4.5%
State Programs	**$4,407,301**	**$4,140,488**	**$4,389,389**	**$3,892,006**	**$5,208,105**	**$1,316,099**	**33.8%**
3105 - MISC SCHOOL GRANTS - CTE TECH	$20,465	$24,848	$23,638	$40,000	$1,155,360	$1,115,360	2788.4%
3120 - BLUE RIDGE JUVENILE DETENTION CENTER (BRJDC)	$1,049,356	$888,159	$976,547	$1,453,802	$1,255,983	($197,819)	-13.6%
3142 - ALTERNATIVE EDUCATION	$41,013	$40,865	$33,834	$35,973	$35,973	$0	0.0%
3151 - TEACHER MENTORING PROGRAM		$11,534	$6,944	$10,000	$10,000	$0	0.0%
3152 - ALGEBRA READINESS	$0	$10,645	$62,184	$10,000	$10,000	$0	0.0%
3212 - SPECIAL EDUCATION JAIL PROGRAM	$108,209	$57,107	$58,625	$64,254	$61,082	($3,172)	-4.9%
3227 - VIRGINIA PRESCHOOL INITIATIVE	$1,498,359	$1,433,575	$1,674,958	$1,353,777	$1,571,332	$217,555	16.1%
3228 - VPSA TECHNOLOGY	$700,329	$699,884	$674,000	$674,000	$674,000	$0	0.0%
3310 - LEARNING RECOVERY FUND	$989,571	$973,870	$878,659	$250,200	$434,375	$184,175	73.6%
Local & Other Programs	**$213,611**	**$361,054**	**$227,534**	**$352,000**	**$362,020**	**$10,020**	**2.8%**
3104 - MISCELLANEOUS GRANTS	$190,910	$143,129	$200,134	$100,000	$100,000	$0	0.0%
3116 - ECONOMICALLY DISLOCATED WORKERS	$141	$603	$2,148	$10,000	$3,000	($7,000)	-70.0%
3221 - ADULT EDUCATION ENGLISH EDUCATION	$15,195	$9,251	$11,233	$20,000	$20,000	$0	0.0%
3501 - ALBEMARLE TRUST	$500	$506	$556	$10,000	$10,000	$0	0.0%
3502 - FOUNDATION FOR EXCELLENCE	$6,865	$16,352	$13,463	$12,000	$12,000	$0	0.0%
3913 - FED REVENUE CONTINGENCY RESRVE		$191,212	$0	$200,000	$217,020	$17,020	8.5%
Other	**$3,439,970**	**$4,836,170**	**$4,370,565**				
Total	**$28,410,810**	**$32,198,697**	**$30,687,079**	**$28,887,689**	**$33,700,221**	**$4,812,532**	**16.7%**

"Other" is non-recurring special revenue fund actuals with no appropriation in 25-26 or 26-27. This group includes one-time federal pandemic relief grants and a variety of other grants, programs, and services.

FEE-BASED SERVICES

Child Nutrition Program

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

FY 2026/27 Changes

Revenues

The FY 2026/27 budget was prepared with increased student breakfast and lunch prices.

	25/26	26/27
Student breakfast	$2.00	$2.10
Student lunch primary	$3.45	$3.55
Student lunch secondary	$3.65	$3.75

Expenditures

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.

Child Nutrition Program (63000)

3000 - CHILD NUTRITION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$3,843,150	$4,076,914	$4,243,126	$4,356,868	$4,756,000	$399,132	9.2%
Local School Revenue	$2,433,341	$2,741,123	$2,529,251	$3,185,538	$3,345,014	$159,476	5.0%
State Revenue	$503,778	$113,529	$398,227	$120,000	$130,000	$10,000	8.3%
Transfers	$34,675	$151,606	$74,269				
Use of Fund Balance			$0	$400,000		($400,000)	
Total	**$6,814,944**	**$7,083,171**	**$7,244,873**	**$8,062,406**	**$8,231,014**	**$168,608**	**2.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$2,678,327	$3,018,215	$2,982,847	$2,911,329	$3,011,286	$99,957	3.4%
Other Wages	$189,111	$52,841	$143,856	$27,000	$38,500	$11,500	42.6%
Benefits	$894,395	$962,914	$1,034,678	$1,229,544	$1,387,592	$158,048	12.9%
Operations	$3,274,766	$3,661,907	$4,232,021	$3,494,533	$3,593,636	$99,103	2.8%
Transfers			$200,000	$400,000	$200,000	($200,000)	-50.0%
Total	**$7,036,598**	**$7,695,878**	**$8,593,402**	**$8,062,406**	**$8,231,014**	**$168,608**	**2.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Food Services/Non-Instruction	$6,595,683	$7,188,952	$7,868,783	$7,177,406	$7,501,014	$323,608	4.5%
Instruction	$440,915	$506,926	$524,618	$485,000	$530,000	$45,000	9.3%
Transfers			$200,000	$400,000	$200,000	($200,000)	-50.0%
Total	**$7,036,598**	**$7,695,878**	**$8,593,402**	**$8,062,406**	**$8,231,014**	**$168,608**	**2.1%**

Extended Day Enrichment Programs (EDEP)

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

Revenues (Tuition Fees)

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

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

FY 2026/27 Changes

Expenditures

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.

The budget is based on offering a centralized program at Agnor Elementary School serving students from Agnor, Greer and Woodbrook elementary schools. ACPS will provide bus transportation from Greer and Woodbrook to Agnor at the end of the school day.

The Boys & Girls Club will provide aftercare programming for Scottsville Elementary School students at the James River Boys & Girls Club location. ACPS will provide transportation from Scottsville Elementary School to the club at the end of the school day. Plans with community partners for aftercare programming at Red Hill Elementary School are still being finalized.

EDEP (63300)

3300 - EXTENDED DAY ENRICHMENT PROGRAMS (EDEP)

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$1,759,865	$1,831,616	$2,183,715	$2,678,700	$2,678,700	$0	0.0%
State Revenue	$0						
Transfers		$335,886	$65,000				
Total	**$1,759,865**	**$2,167,501**	**$2,248,715**	**$2,678,700**	**$2,678,700**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$1,119,725	$1,328,827	$1,370,565	$1,556,775	$1,519,950	($36,825)	-2.4%
Other Wages	$128,814	$95,129	$73,870	$142,478	$79,000	($63,478)	-44.6%
Benefits	$353,044	$465,003	$470,321	$681,697	$804,620	$122,923	18.0%
Operations	$157,427	$167,205	$109,265	$297,750	$275,130	($22,620)	-7.6%
Total	**$1,759,010**	**$2,056,164**	**$2,024,021**	**$2,678,700**	**$2,678,700**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Food Services/Non-Instruction	$1,759,010	$2,056,164	$2,024,021	$2,678,700	$2,678,700	$0	0.0%
Total	**$1,759,010**	**$2,056,164**	**$2,024,021**	**$2,678,700**	**$2,678,700**	**$0**	**0.0%**

Office of Community Education

Driver Safety Fund (63305)

This budget includes funds for:

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

3305 - DRIVERS SAFETY

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$164,818	$182,586	$196,076	$205,859	$201,760	($4,099)	-2.0%
State Revenue	$40,660	$75,509	$70,164	$96,873	$96,873	$0	0.0%
Use of Fund Balance			$0				
Total	**$205,478**	**$258,094**	**$266,240**	**$302,732**	**$298,633**	**($4,099)**	**-1.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$31,927	$36,969	$37,274	$81,505	$39,374	($42,131)	-51.7%
Other Wages	$96,981	$98,648	$111,018	$109,929	$90,436	($19,493)	-17.7%
Benefits	$20,429	$21,941	$24,258	$35,482	$25,185	($10,297)	-29.0%
Operations	$58,216	$59,890	$101,093	$75,816	$143,638	$67,822	89.5%
Total	**$207,553**	**$217,448**	**$273,642**	**$302,732**	**$298,633**	**($4,099)**	**-1.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$207,553	$217,448	$273,642	$302,732	$298,633	($4,099)	-1.4%
Total	**$207,553**	**$217,448**	**$273,642**	**$302,732**	**$298,633**	**($4,099)**	**-1.4%**

Community Education (63306)

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

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

3306 - COMMUNITY EDUCATION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$18,501	$27,261	$28,642	$88,378	$88,378	$0	0.0%
Transfers		$4,785					
Total	**$18,501**	**$32,045**	**$28,642**	**$88,378**	**$88,378**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$13,235	$15,122	$1,278	$29,184	$16,874	($12,310)	-42.2%
Other Wages	$2,299	$8,336	$368				
Benefits	$5,364	$6,789	$5,574	$26,111	$7,856	($18,255)	-69.9%
Operations	$18,535	$21,501	$21,422	$33,083	$63,648	$30,565	92.4%
Total	**$39,432**	**$51,748**	**$28,642**	**$88,378**	**$88,378**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$39,432	$51,748	$28,642	$88,378	$88,378	$0	0.0%
Total	**$39,432**	**$51,748**	**$28,642**	**$88,378**	**$88,378**	**$0**	**0.0%**

Vehicle Services Fund (63910)

The Transportation Department manages the Vehicle Services Fund, which reflects the revenues and expenditures for operations outside of ACPS home-to-school services. The Vehicle Services Fund is used to capture costs that are not associated with general school bus operations. This includes:

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

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

FY 2026/27 Changes

Revenues

- Changes in charged rates are proposed to align operational costs with significantly increased compensation and benefits costs, increased maintenance costs, and increased fuel costs.
- The table below outlines the proposed rates for services provided.

	25-26 RATE	25-26 MILEAGE	26-27 RATE	% INCREASE	26-27 MILEAGE	% INCREASE
VAN FOR ALBEMARLE COUNTY TRIPS	$ 34.54	$ 0.36	$ 35.23	2.0%	$ 0.37	2.8%
BUS FOR ALBEMARLE COUNTY TRIPS	$ 34.54	$ 0.80	$ 36.01	4.2%	$ 0.83	3.7%
VAN FOR OUTSIDE AGENCY TRIPS	$ 46.53	$ 0.64	$ 48.51	4.3%	$ 1.65	157.8%
BUS FOR OUTSIDE AGENCY TRIPS	$ 46.53	$ 1.63	$ 48.51	4.3%	$ 4.15	154.6%
MAINTENANCE LABOR COUNTY VEHICLES	$ 52.40		$ 52.40	0.0%		
MAINTENANCE LABOR OUTSIDE VEHICLES	$ 76.82		$ 80.66	5.0%		

Expenditures

Operational increases are budgeted to account for increasing labor and mileage costs as well as the implementation of field trip codes added directly to employee timecards. This will more accurately capture all labor hours associated with trips.

3910 - VEHICLE SERVICES

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$1,207,864	$1,211,427	$1,197,853	$1,439,300	$2,093,200	$653,900	45.4%
Use of Fund Balance			$0				
Total	**$1,207,864**	**$1,211,427**	**$1,197,853**	**$1,439,300**	**$2,093,200**	**$653,900**	**45.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$17,791	$18,482	$26,776	$30,000	$27,000	($3,000)	-10.0%
Other Wages	$191,976	$255,364	$298,342	$239,850	$820,000	$580,150	241.9%
Benefits	$14,687	$19,535	$22,774	$18,350	$65,200	$46,850	255.3%
Operations	$818,197	$794,908	$922,062	$1,151,100	$1,181,000	$29,900	2.6%
Total	**$1,042,651**	**$1,088,289**	**$1,269,955**	**$1,439,300**	**$2,093,200**	**$653,900**	**45.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Transportation	$1,042,651	$1,088,289	$1,269,955	$1,439,300	$2,093,200	$653,900	45.4%
Total	**$1,042,651**	**$1,088,289**	**$1,269,955**	**$1,439,300**	**$2,093,200**	**$653,900**	**45.4%**

CAPITAL REPLACEMENT FUNDS

Vehicle Replacement (63905)

The Transportation Services Department manages this fund and reflects the revenues and expenditures for replacing non-bus vehicles in the School Division. This fund includes a recurring revenue transfer of $260,000 from Non-Department (62998).

3905 - VEHICLE REPLACEMENT

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue			$94,195				
State Revenue		$464,754					
Transfers	$200,000	$200,000		$260,000	$260,000	$0	0.0%
Use of Fund Balance			$0				
Total	**$200,000**	**$664,754**	**$94,195**	**$260,000**	**$260,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$416,050	$760,531	$0	$260,000	$260,000	$0	0.0%
Total	**$416,050**	**$760,531**	**$0**	**$260,000**	**$260,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Transportation	$416,050	$760,531	$0	$260,000	$260,000	$0	0.0%
Total	**$416,050**	**$760,531**	**$0**	**$260,000**	**$260,000**	**$0**	**0.0%**

Technology Equipment Replacement (63907)

The Technology Equipment Replacement Fund provides students and staff with reliable access to technology devices. It includes technology replacements for teachers and staff, specialty computers and labs, audio/visual systems, classroom technologies, and hardware repair and maintenance on school-based systems

FY 2026/27 Changes

$2,302,169 is added to the Transfer for Technology Equipment. This change is broken down as follows:

- $1,482,550 increase was included in the Funding Request to maintain service levels for equipment replacement due to planned device lifecycles, along with device audits and enrollment changes
- ($1,430,381) is reduced to balance the School Fund budget on reduced local government revenues
- $2,250,000 is added from revenues from the one-time use of fund balance
    - $1,430,381 for planned equipment replacement
    - $819,618 for the replacement of display equipment

3907 - TECHNOLOGY REPLACEMENT

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$187,350	$297,910	$257,037				
Transfers	$4,311,000	$3,553,000	$2,359,500	$2,215,200	$4,517,369	$2,302,169	103.9%
Use of Fund Balance			$0				
Total	**$4,498,350**	**$3,850,910**	**$2,616,537**	**$2,215,200**	**$4,517,369**	**$2,302,169**	**103.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$3,393,579	$3,511,494	$2,899,043	$2,215,200	$4,517,369	$2,302,169	103.9%
Total	**$3,393,579**	**$3,511,494**	**$2,899,043**	**$2,215,200**	**$4,517,369**	**$2,302,169**	**103.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Technology	$3,388,776	$3,511,494	$2,759,147	$2,215,200	$4,517,369	$2,302,169	103.9%
Instruction	$4,803		$139,896				
Total	**$3,393,579**	**$3,511,494**	**$2,899,043**	**$2,215,200**	**$4,517,369**	**$2,302,169**	**103.9%**

Learning Resources (63909)

The Learning Resources Fund provides instructional staff with necessary and contemporary learning resources that support the implementation of the curriculum framework, planning, instruction, and assessment systems. Every 7 years, the VDOE creates standards updates and resource adoption lists. In alignment with Bellwether Report Recommendations, ACPS has adopted core learning resources. The cost of a core resource averages about $35 per student per year or $500,000 per content per year. Additionally, World Language core resources need to be purchased. This puts the total price to purchase resources for the 4-5 core contents at $2 -$2.5 million.

FY 2026/27 Changes

This fund is increased to $1.4 million, $500,000 for databases and online resources, and $900,000 for the Office of Instruction and Schools to keep resources current. In addition, $600,000 is added from the one-time use of fund balance.

3909 - LEARNING RESOURCES REPLACEMENT

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue			$2,945				
Transfers	$600,000	$1,100,000	$600,000	$600,000	$2,000,000	$1,400,000	233.3%
Use of Fund Balance			$0				
Total	**$600,000**	**$1,100,000**	**$602,945**	**$600,000**	**$2,000,000**	**$1,400,000**	**233.3%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$791,493	$1,019,357	$183,788	$600,000	$2,000,000	$1,400,000	233.3%
Total	**$791,493**	**$1,019,357**	**$183,788**	**$600,000**	**$2,000,000**	**$1,400,000**	**233.3%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$791,493	$1,019,357	$183,788	$600,000	$2,000,000	$1,400,000	233.3%
Total	**$791,493**	**$1,019,357**	**$183,788**	**$600,000**	**$2,000,000**	**$1,400,000**	**233.3%**

FEDERAL, STATE & LOCAL PROGRAMS

Federal Programs

Title I (63101)

The Title I Fund supports reading, language arts, and math instruction for students whose achievement levels do not meet expected standards in the seven elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

3101 - TITLE I

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$1,819,999	$1,882,491	$1,685,524	$1,992,185	$1,925,115	($67,070)	-3.4%
Total	**$1,819,999**	**$1,882,491**	**$1,685,524**	**$1,992,185**	**$1,925,115**	**($67,070)**	**-3.4%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$1,286,896	$1,303,956	$1,145,817	$1,158,780	$1,307,654	$148,874	12.8%
Other Wages	$9,652	$7,405	$46,438				
Benefits	$488,805	$532,327	$443,145	$495,432	$617,461	$122,029	24.6%
Operations	$34,849	$41,251	$50,124	$337,973		($337,973)	
Total	**$1,820,202**	**$1,884,939**	**$1,685,524**	**$1,992,185**	**$1,925,115**	**($67,070)**	**-3.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$1,820,202	$1,884,939	$1,685,524	$1,992,185	$1,925,115	($67,070)	-3.4%
Total	**$1,820,202**	**$1,884,939**	**$1,685,524**	**$1,992,185**	**$1,925,115**	**($67,070)**	**-3.4%**

Migrant (63103)

The Migrant Fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Augusta, Charlottesville, Chesterfield, Culpeper, Fairfax, Fluvanna, Goochland, Greene, Hanover, Henrico, Hopewell, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Richmond, Rockbridge, Southampton, Stafford, Staunton, and Waynesboro). Each student's individual needs are evaluated, and the Migrant Education Program provides academic support through supplemental individualized and small group instruction, connection to tutoring resources, family engagement, social emotional learning opportunities, graduation coaching, and school readiness and engagement assistance.

3103 - MIGRANT

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$108,624	$114,952	$94,239	$119,046	$125,000	$5,954	5.0%
Local School Revenue	$1,550	$550	$800	$6,078	$5,043	($1,035)	-17.0%
Use of Fund Balance			$0				
Total	**$110,174**	**$115,502**	**$95,039**	**$125,124**	**$130,043**	**$4,919**	**3.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$69,255	$71,853	$60,327	$76,868	$88,861	$11,993	15.6%
Other Wages	$151	$255	$0				
Benefits	$36,404	$38,030	$33,934	$48,256	$41,182	($7,074)	-14.7%
Operations	$2,242	$1,533	$4,568				
Total	**$108,052**	**$111,671**	**$98,829**	**$125,124**	**$130,043**	**$4,919**	**3.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$108,052	$111,671	$98,829	$125,124	$130,043	$4,919	3.9%
Total	**$108,052**	**$111,671**	**$98,829**	**$125,124**	**$130,043**	**$4,919**	**3.9%**

Head Start (63170)

Head Start programs deliver services to children and families in core areas of early learning, health, and family well-being, to prepare young children to succeed in school and in life beyond school. ACPS has worked with United Way as a subgrantee on the federal Head Start grant beginning in 2025-26. This budget reflects "braided" funding for Head Start and Virginia Preschool Initiative (Bright Stars VPI) programming by serving Head Start and VPI preschool students in the same classrooms, funded by two sources.

3170 - HEAD START

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue				$1,812,975	$1,267,358	($545,617)	-30.1%
Total				**$1,812,975**	**$1,267,358**	**($545,617)**	**-30.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary				$1,020,212	$850,391	($169,821)	-16.6%
Benefits				$542,303	$416,967	($125,336)	-23.1%
Operations				$75,460		($75,460)	
Transfers				$175,000		($175,000)	
Total				**$1,812,975**	**$1,267,358**	**($545,617)**	**-30.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction				$1,637,975	$1,267,358	($370,617)	-22.6%
Transfers				$175,000		($175,000)	
Total				**$1,812,975**	**$1,267,358**	**($545,617)**	**-30.1%**

Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to promptly assess and provide supplemental research-based lessons to Migrant students to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs and access instructional lessons designed to improve specific literacy skills.

3173 - MIGRANT CONSORTIUM INCENTIVE GRANT

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$6,104	$6,831	$16,009	$19,500	$19,500	$0	0.0%
Use of Fund Balance			$0				
Total	**$6,104**	**$6,831**	**$16,009**	**$19,500**	**$19,500**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Other Wages	$5,670	$6,354	$12,051	$18,114	$18,114	$0	0.0%
Benefits	$434	$477	$922	$1,386	$1,386	$0	0.0%
Operations			$3,037				
Total	**$6,104**	**$6,831**	**$16,009**	**$19,500**	**$19,500**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$6,104	$6,831	$16,009	$19,500	$19,500	$0	0.0%
Total	**$6,104**	**$6,831**	**$16,009**	**$19,500**	**$19,500**	**$0**	**0.0%**

Title II (63203)

The Title II Fund helps prepare, train, and recruit high-quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification.

3203 - TITLE II

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$283,025	$297,466	$355,140	$350,749	$362,033	$11,284	3.2%
Use of Fund Balance			$0				
Total	**$283,025**	**$297,466**	**$355,140**	**$350,749**	**$362,033**	**$11,284**	**3.2%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$183,099	$188,475	$226,243	$233,031	$241,753	$8,722	3.7%
Benefits	$80,855	$76,957	$101,649	$117,718	$120,280	$2,562	2.2%
Operations	$19,072	$32,030	$27,241				
Total	**$283,025**	**$297,462**	**$355,134**	**$350,749**	**$362,033**	**$11,284**	**3.2%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$283,025	$297,462	$355,134	$350,749	$362,033	$11,284	3.2%
Total	**$283,025**	**$297,462**	**$355,134**	**$350,749**	**$362,033**	**$11,284**	**3.2%**

Preschool Special Education (63205)

The Preschool Special Education Grant is a 15-month federal grant that runs from July through September and supports educational programming for preschool special education students between the ages of two and five. Special education services provided through this grant include funding for two teaching assistants to serve preschool students during the regular school year. Revenues are supplemented by a transfer from the School Fund.

3205 - PRE-SCHOOL SPECIAL EDUCATION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$74,288	$75,959	$73,901	$73,901	$73,613	($288)	-0.4%
Transfers		$106	$0	$40,101	$50,689	$10,588	26.4%
Total	**$74,288**	**$76,065**	**$73,901**	**$114,002**	**$124,302**	**$10,300**	**9.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$48,871	$38,755	$43,813	$64,612	$65,405	$793	1.2%
Other Wages	$0						
Benefits	$25,418	$37,931	$30,088	$49,390	$58,897	$9,507	19.2%
Total	**$74,288**	**$76,686**	**$73,901**	**$114,002**	**$124,302**	**$10,300**	**9.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$74,288	$76,686	$73,901	$114,002	$124,302	$10,300	9.0%
Total	**$74,288**	**$76,686**	**$73,901**	**$114,002**	**$124,302**	**$10,300**	**9.0%**

Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses in which students acquire knowledge and learn the technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industry. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

3207 - CARL PERKINS

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$146,372	$198,450	$205,589	$223,522	$205,192	($18,330)	-8.2%
Use of Fund Balance			$0				
Total	**$146,372**	**$198,450**	**$205,589**	**$223,522**	**$205,192**	**($18,330)**	**-8.2%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary			$48,770	$74,287	$77,069	$2,782	3.7%
Other Wages	$7,742	$7,922	$2,783	$4,000		($4,000)	
Benefits	$584	$590	$19,888	$32,235	$32,123	($112)	-0.3%
Operations	$134,526	$195,812	$138,437	$113,000	$96,000	($17,000)	-15.0%
Total	**$142,851**	**$204,324**	**$209,877**	**$223,522**	**$205,192**	**($18,330)**	**-8.2%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$142,851	$204,324	$209,877	$223,522	$205,192	($18,330)	-8.2%
Total	**$142,851**	**$204,324**	**$209,877**	**$223,522**	**$205,192**	**($18,330)**	**-8.2%**

Special Education IDEA (63214)

The Individuals with Disabilities Education Act (IDEA) provides federal funding to public school systems to support the education of children with disabilities. To receive this funding, the Federal Government requires school divisions to provide a free and appropriate public education (FAPE) to children with disabilities aged 3 to 21. The IDEA funding is provided in two parts: the Section 611 grant to support K-12 programs for students with disabilities between the ages of 5-21, and the Section 619 grant, which supports preschool education for children with disabilities between the ages 3-5.

3214 - SPECIAL EDUCATION IDEA

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$2,956,550	$3,685,925	$3,667,645	$4,084,900	$3,440,754	($644,146)	-15.8%
Transfers		$2,343					
Use of Fund Balance					$217,020	$217,020	
Total	**$2,956,550**	**$3,688,268**	**$3,667,645**	**$4,084,900**	**$3,657,774**	**($427,126)**	**-10.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$2,002,828	$2,631,082	$2,620,565	$2,837,491	$2,558,882	($278,609)	-9.8%
Other Wages	$4,242						
Benefits	$930,872	$1,034,974	$1,029,909	$1,226,409	$1,098,892	($127,517)	-10.4%
Operations	$20,950	$19,869	$17,150	$21,000		($21,000)	
Total	**$2,958,892**	**$3,685,925**	**$3,667,624**	**$4,084,900**	**$3,657,774**	**($427,126)**	**-10.5%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$2,958,892	$3,685,925	$3,667,624	$4,084,900	$3,657,774	($427,126)	-10.5%
Total	**$2,958,892**	**$3,685,925**	**$3,667,624**	**$4,084,900**	**$3,657,774**	**($427,126)**	**-10.5%**

Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources that emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success. This funding supports the EL Office, which allows us to register students who speak languages other than English or are first attending US schools, in a safe and inclusive environment. This funding also provided for high school English summer school in July 2025, a collaboration with Charlottesville City Schools to provide initial English credit to students who are under credited due to documented school attendance abroad.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

3215 - TITLE III

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$127,266	$148,738	$189,487	$167,789	$170,000	$2,211	1.3%
Transfers		$9					
Total	**$127,266**	**$148,747**	**$189,487**	**$167,789**	**$170,000**	**$2,211**	**1.3%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$64,734	$94,925	$122,661	$110,923		($110,923)	
Other Wages	$6,633	$12,032	$9,365		$158,000	$158,000	
Benefits	$28,805	$40,568	$49,746	$56,866	$12,000	($44,866)	-78.9%
Operations	$27,103	$1,213	$7,914				
Total	**$127,275**	**$148,738**	**$189,686**	**$167,789**	**$170,000**	**$2,211**	**1.3%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$127,275	$148,738	$189,686	$167,789	$170,000	$2,211	1.3%
Total	**$127,275**	**$148,738**	**$189,686**	**$167,789**	**$170,000**	**$2,211**	**1.3%**

Albemarle McKinney-Vento Connection (63304)

The Albemarle McKinney-Vento Connection Homeless grant provides an effective framework to meet the needs of homeless students, ensuring they have equitable access to district services to succeed in school. This grant is funded under the McKinney-Vento Education for Children and Youth Experiencing Homelessness (CYEH) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. School transportation support is prioritized when students are displaced. School enrollment is expedited to ensure attendance and minimize educational gaps caused by high mobility.

3304 - ALBEMARLE MCKINNEY-VENTO CONNECTION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Federal Revenue	$116,020	$31,009	$91,453	$95,221	$95,221	$0	0.0%
Local School Revenue	$12,579	$12,579	$20,000		$6,264	$6,264	
Transfers	$11,000	$11,000	$11,000	$11,000		($11,000)	
Use of Fund Balance			$0				
Total	**$139,599**	**$54,588**	**$122,453**	**$106,221**	**$101,485**	**($4,736)**	**-4.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$68,410	$8,581	$67,474	$77,458	$67,956	($9,502)	-12.3%
Other Wages	$18,120	$16,794	$15,623				
Benefits	$30,425	$4,571	$29,975	$28,763	$33,529	$4,766	16.6%
Operations	$25,918	$13,555	$17,442				
Total	**$142,872**	**$43,500**	**$130,515**	**$106,221**	**$101,485**	**($4,736)**	**-4.5%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$142,872	$43,500	$130,515	$106,221	$101,485	($4,736)	-4.5%
Total	**$142,872**	**$43,500**	**$130,515**	**$106,221**	**$101,485**	**($4,736)**	**-4.5%**

State Programs

Miscellaneous School Grants – CTE/Tech (63105)

The Career and Technical Education (CTE) grant is used to purchase state-approved equipment to improve or modernize middle and high school CTE programs based on labor market needs and student interests. In FY 27, this fund includes the Great Opportunities in Technology and Engineering Careers (GO TEC) grant award for middle schools throughout Region 9.

3105 - MISC SCHOOL GRANTS - CTE TECH

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$20,465	$24,848	$43,638	$40,000	$1,155,360	$1,115,360	2788.4%
Use of Fund Balance			$0				
Total	**$20,465**	**$24,848**	**$43,638**	**$40,000**	**$1,155,360**	**$1,115,360**	**2788.4%**

Operations	$20,465	$24,848	$23,638	$40,000	$1,155,360	$1,115,360	2788.4%
Total	**$20,465**	**$24,848**	**$23,638**	**$40,000**	**$1,155,360**	**$1,115,360**	**2788.4%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$20,465	$24,848	$23,638	$40,000	$1,155,360	$1,115,360	2788.4%
Total	**$20,465**	**$24,848**	**$23,638**	**$40,000**	**$1,155,360**	**$1,115,360**	**2788.4%**

Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

3120 - BLUE RIDGE JUVENILE DETENTION CENTER (BRJDC)

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$980,291	$1,005,409	$979,955	$1,453,802	$1,255,983	($197,819)	-13.6%
Use of Fund Balance			$0				
Total	**$980,291**	**$1,005,409**	**$979,955**	**$1,453,802**	**$1,255,983**	**($197,819)**	**-13.6%**

Salary	$706,508	$551,200	$640,446	$754,324	$765,065	$10,741	1.4%
Other Wages	$0		$7,886				
Benefits	$267,846	$220,553	$238,203	$604,803	$296,635	($308,168)	-51.0%
Operations	$75,003	$88,931	$62,535	$67,200	$164,283	$97,083	144.5%
Transfers		$27,475	$27,475	$27,475	$30,000	$2,525	9.2%
Total	**$1,049,356**	**$888,159**	**$976,547**	**$1,453,802**	**$1,255,983**	**($197,819)**	**-13.6%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Transfers		$27,475	$27,475	$27,475	$30,000	$2,525	9.2%
Instruction	$1,049,356	$860,684	$949,072	$1,426,327	$1,225,983	($200,344)	-14.0%
Total	**$1,049,356**	**$888,159**	**$976,547**	**$1,453,802**	**$1,255,983**	**($197,819)**	**-13.6%**

Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 or older to become productive and contributing citizens. The program is located at CATEC.

3142 - ALTERNATIVE EDUCATION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$41,013	$40,865	$40,135	$35,973	$35,973	$0	0.0%
Total	**$41,013**	**$40,865**	**$40,135**	**$35,973**	**$35,973**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$38,098	$29,794	$23,827	$24,541	$24,488	($53)	-0.2%
Benefits	$2,915	$11,071	$10,008	$11,432	$11,485	$53	0.5%
Total	**$41,013**	**$40,865**	**$33,834**	**$35,973**	**$35,973**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$41,013	$40,865	$33,834	$35,973	$35,973	$0	0.0%
Total	**$41,013**	**$40,865**	**$33,834**	**$35,973**	**$35,973**	**$0**	**0.0%**

Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to support school divisions that provide mentors for new teachers with no years of teaching experience.

3151 - TEACHER MENTORING PROGRAM

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$6,430	$5,104	$6,944	$10,000	$10,000	$0	0.0%
Total	**$6,430**	**$5,104**	**$6,944**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Other Wages			$2,295		$3,000	$3,000	
Benefits			$173		$300	$300	
Operations		$11,534	$4,476	$10,000	$6,700	($3,300)	-33.0%
Total		**$11,534**	**$6,944**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction		$11,534	$6,944	$10,000	$10,000	$0	0.0%
Total		**$11,534**	**$6,944**	**$10,000**	**$10,000**	**$0**	**0.0%**

Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on an estimated number of 7th- and 8th-grade students at risk of failing the Algebra I end-of-course test. These revenues and expenditures are moved to the School Fund in 25/26 and the fund balance will be transferred to the School Fund.

3152 - ALGEBRA READINESS

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$68,549	$67,052	$78,181				
Use of Fund Balance			$0	$10,000	$10,000	$0	0.0%
Total	**$68,549**	**$67,052**	**$78,181**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Other Wages	$0	$9,912	$56,988				
Benefits	$0	$733	$5,197				
Transfers				$10,000	$10,000	$0	0.0%
Total	**$0**	**$10,645**	**$62,184**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$0	$10,645	$62,184				
Transfers				$10,000	$10,000	$0	0.0%
Total	**$0**	**$10,645**	**$62,184**	**$10,000**	**$10,000**	**$0**	**0.0%**

Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students ages 18 to 21 incarcerated at the Charlottesville-Albemarle Regional Jail, per the Individuals with Disabilities Education Act (IDEA).

3212 - SPECIAL EDUCATION JAIL PROGRAM

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$67,359	$72,534	$58,625	$64,254	$61,082	($3,172)	-4.9%
Transfers		$23,786					
Total	**$67,359**	**$96,320**	**$58,625**	**$64,254**	**$61,082**	**($3,172)**	**-4.9%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$79,738	$42,067	$43,117	$48,060	$45,056	($3,004)	-6.3%
Other Wages	$1,000						
Benefits	$27,470	$15,041	$14,682	$16,194	$16,026	($168)	-1.0%
Operations			$827				
Total	**$108,209**	**$57,107**	**$58,625**	**$64,254**	**$61,082**	**($3,172)**	**-4.9%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$108,209	$57,107	$58,625	$64,254	$61,082	($3,172)	-4.9%
Total	**$108,209**	**$57,107**	**$58,625**	**$64,254**	**$61,082**	**($3,172)**	**-4.9%**

Virginia Preschool Initiative (63227)

The Virginia Preschool Initiative (Bright Stars) funds programs for unserved, at-risk four-year-old children, including quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day services, and at least school-year services.

3227 - VIRGINIA PRESCHOOL INITIATIVE

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$879,619	$752,311	$1,051,624	$742,616	$852,399	$109,783	14.8%
Transfers	$747,631	$493,839	$582,071	$611,161	$718,933	$107,772	17.6%
Use of Fund Balance			$0				
Total	**$1,627,250**	**$1,246,150**	**$1,633,695**	**$1,353,777**	**$1,571,332**	**$217,555**	**16.1%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$951,005	$977,998	$1,100,872	$823,154	$968,491	$145,337	17.7%
Other Wages	$6,599	$8,165	$6,747	$10,400		($10,400)	
Benefits	$412,406	$411,786	$489,343	$404,246	$452,841	$48,595	12.0%
Operations	$128,348	$35,625	$77,996	$115,977	$150,000	$34,023	29.3%
Total	**$1,498,359**	**$1,433,575**	**$1,674,958**	**$1,353,777**	**$1,571,332**	**$217,555**	**16.1%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Admin/Attend&Health	$42,539	$4,034					
Instruction	$1,455,819	$1,429,542	$1,674,958	$1,353,777	$1,571,332	$217,555	16.1%
Total	**$1,498,359**	**$1,433,575**	**$1,674,958**	**$1,353,777**	**$1,571,332**	**$217,555**	**16.1%**

VPSA Technology (63228)

The Virginia Public School Authority (VPSA) Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Budgeted expenditures are for student device replacements as part of the Department of Technology's established device replacement cycle.

3228 - VPSA TECHNOLOGY

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
State Revenue	$0	$1,348,000	$674,000	$674,000	$674,000	$0	0.0%
Transfers		$52,213					
Total	**$0**	**$1,400,213**	**$674,000**	**$674,000**	**$674,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$700,329	$699,884	$674,000	$674,000	$674,000	$0	0.0%
Total	**$700,329**	**$699,884**	**$674,000**	**$674,000**	**$674,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Technology	$700,329	$699,884	$674,000	$674,000	$674,000	$0	0.0%
Total	**$700,329**	**$699,884**	**$674,000**	**$674,000**	**$674,000**	**$0**	**0.0%**

Learning Recovery (63310)

ACPS summer school offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation. Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide teacher salaries, materials, and transportation to summer program sites.

3310 - LEARNING RECOVERY FUND

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$58,750	$0	$78,300	$50,621	$182,000	$131,379	259.5%
State Revenue	$92,207	$126,178	$74,579	$74,579	$127,375	$52,796	70.8%
Transfers	$124,621	$138,668	$124,621	$125,000	$125,000	$0	0.0%
Use of Fund Balance			$0				
Total	**$275,578**	**$264,846**	**$277,500**	**$250,200**	**$434,375**	**$184,175**	**73.6%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$236,331	$101,675	$11,115	$85,000		($85,000)	
Other Wages	$482,506	$780,406	$584,871	$120,000	$369,134	$249,134	207.6%
Benefits	$121,465	$57,787	$54,502	$9,200	$28,241	$19,041	207.0%
Operations	$149,269	$34,003	$228,171	$36,000	$37,000	$1,000	2.8%
Total	**$989,571**	**$973,870**	**$878,659**	**$250,200**	**$434,375**	**$184,175**	**73.6%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$989,571	$973,870	$878,659	$250,200	$434,375	$184,175	73.6%
Total	**$989,571**	**$973,870**	**$878,659**	**$250,200**	**$434,375**	**$184,175**	**73.6%**

Local & Other Programs

Miscellaneous Grants (63104)

The Miscellaneous Grants Fund provides a means to receive, process, account for, and report on, various grants the Division receives. Grants received may be for multiple areas, including the arts, field trips, classroom-specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring.

3104 - MISCELLANEOUS GRANTS

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$53,000	$172,516	$135,834	$100,000	$100,000	$0	0.0%
Non School Fund	$5,000						
State Revenue		$90,425	$0				
Use of Fund Balance			$0				
Total	**$58,000**	**$262,941**	**$135,834**	**$100,000**	**$100,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Salary	$79,260	$0					
Other Wages	$14,500	$11,615	$56				
Benefits	$37,666	$2,316	$4				
Operations	$59,484	$129,198	$195,074	$100,000	$100,000	$0	0.0%
Total	**$190,910**	**$143,129**	**$195,134**	**$100,000**	**$100,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$25,702	$52,685	$82,408	$55,000	$55,000	$0	0.0%
Building Services		$83,925					
Admin/Attend&Health	$165,207	$6,519	$117,727	$45,000	$45,000	$0	0.0%
Total	**$190,910**	**$143,129**	**$200,134**	**$100,000**	**$100,000**	**$0**	**0.0%**

Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, upon request, to provide tutoring and classes tailored to the individualized needs of specific students.

ACPS charges tuition fees for English for Speakers of Other Languages (ESOL) classes offered at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

3116 - ECONOMICALLY DISLOCATED WORKERS

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue				$0	$10,000	$3,000	($7,000)	-70.0%
Use of Fund Balance				$0				
Total				**$0**	**$10,000**	**$3,000**	**($7,000)**	**-70.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Other Wages		$45	$0	$3,400		($3,400)	
Benefits		$3	$0	$260		($260)	
Operations	$141	$555	$2,148	$6,340	$3,000	($3,340)	-52.7%
Total	**$141**	**$603**	**$2,148**	**$10,000**	**$3,000**	**($7,000)**	**-70.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$141	$603	$2,148	$10,000	$3,000	($7,000)	-70.0%
Total	**$141**	**$603**	**$2,148**	**$10,000**	**$3,000**	**($7,000)**	**-70.0%**

Adult Education English Education (63221)

English classes are provided to adult English Learners, including ACPS parents, ACPS employees, and community members. English language development enriches parents' communication and engagement in their children's learning. Advancement in English proficiency supports positive community involvement and workplace success.

3221 - ADULT EDUCATION ENGLISH EDUCATION

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$5,601	$4,283	$3,613	$3,500	$3,500	$0	0.0%
Transfers	$16,500	$16,500	$16,500	$16,500	$16,500	$0	0.0%
Use of Fund Balance			$0				
Total	**$22,101**	**$20,783**	**$20,113**	**$20,000**	**$20,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Other Wages	$13,926	$8,541	$10,274	$17,881	$18,600	$719	4.0%
Benefits	$1,065	$653	$866	$1,243	$900	($343)	-27.6%
Operations	$203	$57	$92	$876	$500	($376)	-42.9%
Total	**$15,195**	**$9,251**	**$11,233**	**$20,000**	**$20,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$15,195	$9,251	$11,233	$20,000	$20,000	$0	0.0%
Total	**$15,195**	**$9,251**	**$11,233**	**$20,000**	**$20,000**	**$0**	**0.0%**

Albemarle Trust (63501)

This trust was established in 1941 by a local citizen for the ACPS School Board. In 2025, the trust was terminated, and ACPS received the full payout of approximately $210,000. Beginning in FY 27, the balance is planned to be used to support programs administered by the Albemarle Foundation for Education to provide scholarships to high school graduates and other initiatives aligned with the division's academic priorities. Funds are restricted to educational purposes and subject to reporting requirements.

3501 - ALBEMARLE TRUST

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	$18,686	$38,536	$37,276	$10,000		($10,000)	
Use of Fund Balance			$0		$10,000	$10,000	
Total	**$18,686**	**$38,536**	**$37,276**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$500	$506	$556	$10,000	$10,000	$0	0.0%
Total	**$500**	**$506**	**$556**	**$10,000**	**$10,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$500	$506	$556	$10,000	$10,000	$0	0.0%
Total	**$500**	**$506**	**$556**	**$10,000**	**$10,000**	**$0**	**0.0%**

Foundation for Excellence (63502)

The Foundation for Excellence Fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Teachers submit individualized grant plans for innovative classroom work.

3502 - FOUNDATION FOR EXCELLENCE

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Local School Revenue	($5,834)	$36,974	$14,763	$12,000	$12,000	$0	0.0%
Use of Fund Balance			$0				
Total	**($5,834)**	**$36,974**	**$14,763**	**$12,000**	**$12,000**	**$0**	**0.0%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations	$6,865	$16,352	$13,463	$12,000	$12,000	$0	0.0%
Total	**$6,865**	**$16,352**	**$13,463**	**$12,000**	**$12,000**	**$0**	**0.0%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction	$6,865	$16,352	$13,463	$12,000	$12,000	$0	0.0%
Total	**$6,865**	**$16,352**	**$13,463**	**$12,000**	**$12,000**	**$0**	**0.0%**

Federal Revenue Contingency Reserve (63913)

The Federal Revenue Contingency Reserve was established to address changes in federal revenues. These local funds would offset service level decreases impacted by projected federal revenues. While the salaries and benefits costs of FTEs have risen significantly, grant revenues in Title I and Title II have remained relatively flat. Two additional FTEs will maintain service levels in these programs.

3913 - FED REVENUE CONTINGENCY RESRVE

Revenue Types	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Use of Fund Balance			$0	$200,000	$217,020	$17,020	8.5%
Total			**$0**	**$200,000**	**$217,020**	**$17,020**	**8.5%**

Expense	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Operations			$0				
Transfers		$191,212	$0	$200,000	$217,020	$17,020	8.5%
Total		**$191,212**	**$0**	**$200,000**	**$217,020**	**$17,020**	**8.5%**

Expenditure Categories	22-23 Actuals	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Adopted	Increase	Inc %
Instruction			$0				
Transfers		$191,212	$0	$200,000	$217,020	$17,020	8.5%
Total		**$191,212**	**$0**	**$200,000**	**$217,020**	**$17,020**	**8.5%**

Section G: Supplemental Materials

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Fall Enrollment Projections

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2026/2027

	Enrollment Projections															K-12 Actual to Budget		K-12 Budget to Budget	
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2025/26 Actual Enroll.	Actual Projected Growth	2025/26 Projected Enroll.	Budget Growth
Agnor	73	68	77	74	85	73									450	449	1	455	(5)
Baker-Butler	100	116	102	104	119	118									659	656	3	650	9
Broadus Wood	38	38	41	52	48	47									264	255	9	268	(4)
Brownsville	74	64	97	86	87	88									496	486	10	513	(17)
Crozet	84	89	97	89	101	96									556	552	4	552	4
Greer	72	74	61	82	78	81									448	446	2	458	(10)
Hollymead	68	90	76	94	69	73									470	456	14	457	13
Ivy	54	60	59	67	56	73									369	369	-	371	(2)
Mountain View Primary	120	96	129	-	-	-									345	347	(2)	375	(30)
Mountain View Upper	-	-	-	126	131	129									386	367	19	357	29
Murray	37	36	43	37	52	57									262	256	6	273	(11)
Red Hill	31	32	32	33	29	28									185	177	8	183	2
Scottsville	34	33	43	31	38	26									205	205	-	196	9
Stone-Robinson	65	59	69	77	78	72									420	414	6	436	(16)
Stony Point	37	46	41	37	43	37									241	243	(2)	228	13
Woodbrook	77	98	87	64	88	86									500	503	(3)	477	23
Elementary Total	**964**	**999**	**1,054**	**1,053**	**1,102**	**1,084**									**6,256**	**6,181**	**75**	**6,249**	**7**
Burley							181	179	160						520	506	14	521	(1)
Henley							265	287	317						869	870	(1)	869	-
Journey							210	228	219						657	641	16	652	5
Lakeside							206	209	201						616	598	18	597	19
Walton							102	136	109						347	363	(16)	342	5
Middle Total							**964**	**1,039**	**1,006**						**3,009**	**2,978**	**31**	**2,981**	**28**
Albemarle										467	469	426	486		1,848	1,875	(27)	1,922	(74)
Monticello										281	285	254	313		1,133	1,133	-	1,162	(29)
Western Albemarle										327	330	363	297		1,317	1,296	21	1,270	47
High Total										**1,075**	**1,084**	**1,043**	**1,096**		**4,298**	**4,304**	**(6)**	**4,354**	**(56)**
Community Lab							32	32	28	33	22	24	21		192	181	11	189	3
Post High														31	31	24	7	29	2
Projected Total	**964**	**999**	**1,054**	**1,053**	**1,102**	**1,084**	**996**	**1,071**	**1,034**	**1,108**	**1,106**	**1,067**	**1,117**	**31**	**13,786**	**13,668**	**118**	**13,802**	**(16)**
Actual 2025	935	1,021	1,033	1,087	1,093	1,012	1,049	1,023	997	1,090	1,085	1,129	1,090	24	13,668				
Variance	**29**	**(22)**	**21**	**(34)**	**9**	**72**	**(53)**	**48**	**37**	**18**	**21**	**(62)**	**27**	**7**	**118**				

Average Daily Membership

	Sep. 30 Enrollment	SISNA Enrollment*	Other Changes	Percent Change	Mar. 31 ADM	Growth Year to Year
FY 26/27	13,786	200	0	0.00%	13,586	118
FY 25/26	13,668	186	-30	-0.22%	13,452	-89
FY 24/25	13,757	182	22	0.16%	13,597	298
FY 23/24	13,459	105	57	0.42%	13,411	-126
FY 22/23	13,585	114	-7	-0.05%	13,464	167
FY 21/22	13,418	148	44	0.33%	13,314	210
FY 20/21	13,208	68	-13	-0.10%	13,127	-824
FY 19/20	14,032	86	-32	-0.23%	13,914	396
FY 18/19	13,636	114	33	0.24%	13,555	58
FY 17/18	13,578	99	31	0.23%	13,510	171
FY 16/17	13,407	98	53	0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	5	0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	21	0.17%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

* Students with Intensive Support Needs/Regional Programs are counted in regional programs, not in the March 31 ADM.

Staffing Standards

Purpose

The purpose of the staffing standards is to foster equity across schools; however, if an individual school wishes to deviate from a particular standard for a reason related to its School Strategic Plan, a waiver process has been established.

Staffing Requirements

Where applicable, minimum staffing requirements required by state code in the Standards of Quality (SOQ) or industry standards are included as a point of comparison.

https://law.lis.virginia.gov/vacode/title22.1/chapter13.2/section22.1-253.13:2/

Organization

The standards are organized by school-based program categories and positions, followed by department positions. Special Education and Preschool standards are provided last. The staffing categories are:

General Education and Intervention

- General Education
- Elementary Art, Music, and Physical Education
- Library Media
- Talent Development
- Intervention

Student Services and Special Education

- School Counseling
- Mental Health Support Specialists (MHSS)
- Health
- School Safety & Security
- English Learners (EL)
- Special Education
- Preschool

School-based Classified

- Principals, Assistant Principals
- On-Site Administrators
- Clerical
- Athletics

Departments

- Instruction
- Technology
- Building Services
- Transportation Services
- Human Resources
- Extended Day Enrichment Programs (EDEP)

Review

Staffing standards are reviewed every three years, and technical clarifications may be made annually. Changes are proposed during the budget development process.

Year 1: General Education and Intervention

Year 2: Student Services and Special Education

Year 3: School-based Classified Positions

FY 26/27 Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
General Education & Intervention					
Elementary Schools					
Classroom Teacher K-3	1.00	**Target Class Size**: 20.30 students Range of 15.50 to 24.00 **>25% F/R Lunch Target Class Size**: 18.75 students Range of 15.00 to 23.75 **>45% F/R Lunch Target Class Size:** 17.75 students Range of 14.50 to 22.75 **>60% F/R Lunch Target Class Size**: 16.75 students Range of 14.00 to 21.75	1.00 1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class 24 in grades one, two, and three, with no class being larger than 30 students **>30% F/R Lunch**: 19 schoolwide ratio, maximum of 24 **>45% F/R Lunch**: 18 schoolwide ratio, maximum of 23 **>55% F/R Lunch**: 17 schoolwide ratio, maximum of 22 **>65% F/R Lunch**: 16 schoolwide ratio, maximum of 21 **>70% F/R Lunch**: 15 schoolwide ratio, maximum of 20 **>75% F/R Lunch**: 14 schoolwide ratio, maximum of 19	Updated in FY 2026/27
Classroom Teacher 4-5	1.00	**Target Class Size**: 22.50 students Range of 16.00 to 25.00 **>25% F/R Lunch Target Class Size**: 19.50 students Range of 15.50 to 24.50 **>45% F/R Lunch Target Class Size**: 18.50 students Range of 15.00 to 23.50 **>60% F/R Lunch Target Class Size**: 17.50 students Range of 14.50 to 22.50	1.00	25 in grades four through six with no class being larger than 35 students	
Classroom Teacher	1.00	additional assigned for dual language immersion program to maintain even numbers of dual sections			
Classroom Teacher	1.00	additional assigned for dual language immersion program for Immersion Coordinator			
Reading Specialist	1.00	per 100 economically disadvantaged students (minimum 1 per school, then rounded down to nearest 0.5)	1.00	550 K-3 students	Updated in FY 2026/27
Tiered Services	0.00 to 3.00	per school assigned based on projected academic performance factors and school size			Updated in FY 2026/27
Teaching Assistant K-1	0.55	4-hour TA per K-1 classroom *4/7.25 hrs per day*			
Teaching Assistant Lunch	0.07	30-minute block of lunch coverage per two sections 0.5/7.25 hrs/day			Updated in FY 2026/27

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Based Substitute	1.00 2.00 3.00 1.00	per school per school >350 students per school >700 students additional assigned to schools with an average substitute fill rate below 40% *2-year avg, including preschool enrollment*			*10.0 Total FTE funded division-wide*
Comprehensive Middle Schools					
Classroom Teacher	1.00	**Target Class Size**: 23.75 students **>25% F/R Lunch Target Class Size**: 21.75 students **>45% F/R Lunch Target Class Size**: 20.75 students **>60% F/R Lunch Target Class Size**: 19.75 students **Staffing Ratio** (assuming avg. 6.2 / 8.0 periods taught): 18.40 students **>25% F/R Lunch Target Class Size**: 16.90 students **>45% F/R Lunch Target Class Size**: 16.10 students **>60% F/R Lunch Target Class Size**: 15.30 students	1.00 1.00 1.00	25 in grades four through six with no class being larger than 35 students 24 in English classes in grades six through eight 21 schoolwide ratio *Each full-time teacher shall be provided at least one planning period per day or the equivalent thereof per week.*	Updated in FY 2026/27
Reading Specialist	1.00	per 150 economically disadvantaged students (rounded up to nearest 1.0)			Updated in FY 2026/27
Tiered Services	1.00 to 3.00	per school assigned based on projected academic performance factors and school size			Updated in FY 2026/27
Testing Specialist	0.50	per school			
School Based Substitute	1.00 2.00 3.00 1.00	per school (one full-time position) per school >400 students (two full-time positions) per school >800 students (three full-time positions) additional assigned to schools with an average substitute fill rate below 40% *2-year average*			*10.0 Total FTE funded division-wide*

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	**Criteria**	**FTE**	**Criteria**	
Comprehensive High Schools					
Classroom Teacher	1.00	**Target Class Size**: 23.75 students **>25% F/R Lunch Target Class Size**: 21.75 students **>45% F/R Lunch Target Class Size**: 20.75 students **>60% F/R Lunch Target Class Size**: 19.75 students **Staffing Ratio** (assuming avg. 6.1 / 8.0 periods taught): 18.10 students **>25% F/R Lunch Target Class Size**: 16.60 students **>45% F/R Lunch Target Class Size**: 15.80 students **>60% F/R Lunch Target Class Size**: 15.10 students	1.00 1.00	24 in English classes in grades nine through 12 21 schoolwide ratio	Updated in FY 2026/27
Reading Specialist	1.00	per 250 economically disadvantaged students (rounded up to nearest 1.0)			
Tiered Services	2.00	per school assigned based on projected academic performance factors and school size			Updated in FY 2026/27
Testing Specialist	0.50 0.75 1.00	per school >1,000 students per school >1,500 students per school >2,000 students			
Work-Based Learning Specialist (11-mo)	1.00	per school			
Freshman Advisory	1.00	per school			
School-Based Substitute	2.00 3.00 4.00 1.00	per school (two full-time positions) per school >1,000 students (three full-time positions) per school >1,700 students (four full-time positions) additional assigned to schools with an average substitute fill rate below 40% *2-year average*			*10.0 Total FTE funded division-wide*
Scholars Studio Lead Planning Time	0.17	per studio lead			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	**Criteria**	**FTE**	**Criteria**	
Elementary Art, Music, and Physical Education					
Elementary Schools					
Art Teacher	0.50 0.60 0.80 1.00 1.20 1.40 1.60 1.80	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections *Preschool sections counted at 0.5 (total is rounded up)*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	Updated in FY 2026/27
Music Teacher	0.50 0.60 0.80 1.00 1.20 1.40 1.60 1.80	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections *Preschool sections counted at 0.5 (total is rounded up)*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	Updated in FY 2026/27
PE Teacher (may substitute for Teaching Assistant for FTE beyond 2.0)	1.00 1.20 1.60 2.00 2.40 2.80 3.20 3.60	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections *Preschool sections counted at 0.5 (total is rounded up)*	5.00	(total Art, Music, PE) per division per 1,000 K-5 students *Taught by any K-5 endorsed teacher*	Updated in FY 2026/27

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Library Media					
Elementary Schools					
Media Specialist/Teacher	1.00	per school	1.00 1.00	part-time per school per school >300 students	Updated in FY 2026/27
Media Teaching Assistant	0.28 0.55	per school >25 sections per school>31 sections *Preschool sections counted at 0.5 (total is rounded up)*			Updated in FY 2026/27
Comprehensive Middle Schools					
Media Specialist/Teacher	1.00 2.00	per school per school >1,000 students	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	
Media Teaching Assistant	0.55 1.00	per school >600 students per school >750 students	1.00	per school >750 students	
Comprehensive High Schools					
Media Specialist/Teacher	2.00	per school	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	
Media Teaching Assistant	1.00	per school >750 students	1.00	per school >750 students	
Talent Development					
Elementary Schools					
Teacher	1.00 1.50 2.00	per school per school >575 students per school >625 students *Including preschool enrollment*			Updated in FY 2026/27
Comprehensive Middle Schools					
Teacher	1.00	per school			
Comprehensive High Schools					
Teacher	1.00	per school			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Counseling					
Elementary Schools					
School Counselor	1.00 1.50 2.00	per school per school >575 students per school >625 students *Including preschool enrollment*	1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof	
Comprehensive Middle Schools					
School Counselor (11-mo) School Counselor (10-mo)	1.00 1.00 1.00	per school per school additional > 625 students or >300 economically disadvantaged students *Higher of 2-year allocation used*	1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	
Counseling Clerical (11-mo OA)	1.00	per school			
Comprehensive High Schools					
School Counselor (12-mo) School Counselor (10-mo)	1.00 1.00 1.00	per school per school additional per 250 students over 375 *Higher of 2-year allocation used*	1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	
Counseling Director (12-mo)	1.00	per school			
Counseling Clerical (12-mo OA)	1.00	per school			
School Counselor (High School Centers)	1.00	per school			
Social Emotional Learning (SEL)					
Mental Health Support Specialist (MHSS)	1.00 1.00	per 750 students (rounded), with minimum of 1.0 Additional MHSS provided based on student need data (DESSA, Panorama Survey, Discipline, Chronic Absenteeism)			
Health					
Nurse	1.00 2.00 3.00	per school per school >750 per school >1,000		While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	*Partial funding*

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Safety and Security					
Comprehensive Middle Schools					
Student Safety Coach	1.00	per school			
School Security Officer	1.00	per 300 students			*Partial Funding*
Comprehensive High Schools					
Student Safety Coach	1.00	per school			
School Resource Officer	1.00	per school			
School Security Officer	1.00	per 300 students			*Partial Funding*
English Learners (EL)					
The ratios below provide a baseline for designing English Learner (EL) programs that focus on meeting and exceeding the WIDA English Development standards. The provided ratios are not exact teacher-to-student ratios, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency. Beginning in 2024-25, ACPS will adhere to new VDOE staffing standards but will use WIDA Screener and Alternate ACCESS scores as part of calculations for ratio levels, rather than categorizing these students in the Other ratio.					
Level 1	1.00	Teacher per 20 EL students	1.00	Teacher per 20 EL students	
Level 2	1.00	Teacher per 30 EL students	1.00	Teacher per 30 EL students	
Level 3	1.00	Teacher per 40 EL students	1.00	Teacher per 40 EL students	
Level 4	1.00	Teacher per 50 EL students	1.00	Teacher per 50 EL students	
Other	1.00	Teacher per 100 EL students	1.00	Teacher per 100 EL students	

School-based Classified

Elementary Schools

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Principal	1.00	per school	0.50 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students or >300 economically disadvantaged students *2-year avg including preschool enrollment*	0.50 1.00	per school >600 students per school >900 students	
Clerical (12-month OA/Bookkeeper)	2.00	per school	0.50	per school	
	0.50	per school >500 students (2.50 clerical total)	1.00	per school >300 students	
Clerical (10-month OA)	1.00	per school >600 students or >300 economically disadvantaged students or Primary School (3.00 clerical total)			

Comprehensive Middle Schools

Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 2.00	per school per school >800 students or >300 economically disadvantaged students *2-year average*	1.00	per school for each 600 students	
Clerical (12-month OA/Bookkeeper)	2.00	per school	1.00	per school	
Clerical (10-month OA)	0.50	per school >600 students (2.50 clerical total	1.00	additional for each 600 students beyond 200 students	

Comprehensive High Schools

Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1,000 students or per school >1,700 students *2-year average*	1.00	per school for each 600 students	
Assistant Principal (12-mo)	1.00	per school > 600 economically disadvantaged students *2-year average*			
Clerical 12-mo Bookkeeper 12-mo Database/Registrar 12-mo Front Office 12-mo Timekeeper 11-mo Sub Coord/Other 11-mo Attendance 10-mo Attendance	7.00	per school	1.00 1.00	per school additional for each 600 students beyond 200	
Clerical 10-month attendance	1.00	per school > 300 economically disadvantaged students			
Clerical 12-mo AP support	1.00	per school > 1,700 students			
Clerical 12-mo Registrar	1.00	per school > 1,700 students			

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Athletics					
Comprehensive High Schools					
Athletic Director	1.00	per school			
Athletic Trainer	1.33	per school			
Athletic Clerical (12-mo OA)	1.00	per school			
Instruction					
Instructional Coach (Including Title II)	1.00	per 40 teachers (by school)			*Partial funding*
Instructional Coach (Including Title (II)	1.00	per 20 novice teachers (division-wide)			
Equity Coordinator	1.00	per 500 teachers (division-wide)			
Curriculum Coordinator	1.00	up to 7,500 K-12 students for Math			
	1.00	up to 7,500 K-12 students for English			
	1.00	up to 15,000 K-12 students for Science & Social Studies			
	1.00	up to 15,000 K-12 students for Differentiation			
	1.00	up to 15,000 K-12 students for Career & Technical Education			
	1.00	up to 15,000 K-12 students for Fine Arts			
	1.00	up to 15,000 K-12 students for Title I			
	1.00	up to 800 preschool students for Preschool			
Technology					
School-Based Learning Technology Integrator (LTI) Teacher	1.00	per 1,000 students in preschool to 12th grade (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
School-Based Technical Support Specialists	1.00	per 1,000 students in preschool to 12th grade (approx.)			
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (Workforce 75th percentile for organizations for 1,000 to 5,000 employees)	

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
Building Services					
Elementary Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 sq-ft	1.00	per 17,000 sq-ft (APPA Level 2)	
Comprehensive Middle Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	Per 21,000 sq-ft	1.00	per 21,000 sq-ft (APPA Level 2)	
Comprehensive High Schools					
Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 sq-ft	1.00	per 22,000 sq-ft (APPA Level 2)	
Multi-School					
Custodian – Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	*Partial Funding*
Custodian – Zone Supervisor	3.00	division-wide			
Department-Based					
Maintenance	1.00	per 62,000 sq-ft	1.00	per 62,500 sq-ft (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 sq-ft	1.00	per 620,000 sq-ft	
Transportation					
Lead Bus Driver	1.00	per school			
Bus Driver – Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			*Partial Funding*
Bus Driver – Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver – Special Education		as needed per school			
Transportation Assistants	1.00	per Special Education Bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			
Human Resources					
Human Resources	1.03	per 100 employees	1.00	per 100 employees (Society for Human Resource Management)	
Extended Day Enrichment Programs (EDEP)					
Site Facilitator	1.00	per school			
Teacher	1.00	per 18 students	1.00 1.00	per 18 students (ages 5-8) per 20 students (ages 9+)	
Teaching Assistant	1.00	as required, based on Special Education student's IEP			

Special Education Staffing Standards

Albemarle County Public Schools has a three-phased process when providing schools with special education staffing.

1. Projected staffing for the following school year, shared in January with principals.
2. Final staffing based on updated caseloads and enrollment data, provided in late May/early June; and
3. Ongoing monitoring from September to June of the school year of additional needs.

Virginia Staffing Facts

Virginia calculates appropriate staffing levels according to building averages. A building average must not exceed 20 points. To calculate "points" look at the student's weekly percentage of special education services: 1-49% = 1 point, 50-100% = *2.5 points

If a student has 50%+ and a diagnosis of Autism or Multiple Disabilities, they are considered 3.3 points.
*If a teacher has a TA assigned to their program, all 2.5 points are adjusted to 2.0 points and 3.3 to 2.5
Classroom Limitations as Defined by Virginia Regulations: 11 students with IEPs of varying ability levels in one classroom. 14 students with IEPs of similar ability levels in one classroom.

ACPS Special Education Staffing

Over the last 5 years, Albemarle County has worked to firm up staffing standards to enhance the predictability of needs across the division and within each of its schools/programs. It should be noted that staffing standards serve as guides rather than hard-and-fast rules. Group dynamics, individual student needs, budgetary limitations, and staffing and building capacity are all considered when making final determinations.

STAFFING STANDARDS: PRESCHOOL

- **Central Preschool Evaluation Team**
  - FTE ESCE Teacher, 1.0 FTE Speech Pathologist, and 1.0 FTE Psychologist
- **Special Education Preschool (GENERAL)**
  - **ESCE Classroom:** Up to 8 children with IEPs/4 typically developing children: 1 Teacher, 2 TAs
  - **"6 and 6" ESCE Classroom:** Up to 6 children with IEPS/6 typically developing children: 1 Teacher, 2 TAs
  - **Blended/Supported Regular Classroom:** (In addition to standard program structure) 4 children with disabilities in a regular pre-K classroom: 1 TA
- **Special Education Preschool (Autism Classroom)**
  - 5-6 children with Autism: 1 Teacher, 3 Autism Assistants
  - 7-8 children with Autism: 1 Teacher, 4 Autism Assistants
- **Bright Stars**
  - 12 children eligible for Virginia Preschool Initiative (Bright Stars/VPI) and 4 children with disabilities: 1 Teacher, 2 TAs
  - 18 children eligible for Virginia Preschool Initiative (Bright Stars/VPI): 1 Teacher, 1 TA

STAFFING STANDARDS: A-BASE (Building Appropriate Supports with Evidence – Autism)

The resource model for children with Autism in the regular education environment.

- **Elementary A-BASE**
  - 5-6 students: 1 Teacher, 3 Autism Assistants
  - 7-8 students: 1 Teacher, 4 Autism Assistants
- **Middle/High A-BASE**
  - 5-8 students: 1 Teacher, 2 Autism Assistants

STAFFING STANDARDS: B-BASE (Building Appropriate Supports with Evidence – Behavior)

The resource model for children with disabilities who present with behavioral challenges and are served in the regular education environment.

- **Elementary B-BASE**
  - 5-8 students: 1 Teacher, 2 Behavior Assistants
- **Middle/High B-BASE**
  - 5-8 students: 1 Teacher, 1 Behavior Assistant

STAFFING STANDARDS: C-BASE (Building Appropriate Supports with Evidence – Instruction)

INCLUDES: FUNCTIONAL SKILLS, COMMUNITY-BASED INSTRUCTION, POST-HIGH PROGRAMS
Programs represent self-contained models with inclusive practices, focusing on core instruction for students with cognitive impairments who require intensive, repetitive instruction to generalize skills to other environments.

- **Elementary C-BASE**
  - 5-6 students: 1 Teacher, 2-3 Teaching Assistants
  - 7-8 students: 1 Teacher, 3-4 Teaching Assistants
- **Middle/High C-BASE**
  - 5-8 students: 1 Teacher, 2-3 Teaching Assistants

STAFFING STANDARDS: GENERALIST

This model provides specialized instruction that has traditionally been described as a resource, push-in, pull-out, collaborative support, and consultation for students with disabilities.

- **For all instructional/developmental levels**
  - Stat points are totaled and divided by 20. The result is rounded up, typically to the nearest 0.50 FTE.
  - In the spring of 2018, a "safety net" for projected staffing was instituted to better calculate expected increases in student populations during the course of a school year. This was also used to minimize the need for staff to "bulk up" special education services for students to maximize staffing allocations. The "safety net" for projected staffing uses a standard point calculation for current students and students active in the special education evaluation process.
    - The total number of students with disabilities served by generalists is divided into two groups: 60% are considered students with disabilities at 2.5 points, and the remaining 40% are considered 1-point students.
    - The total is divided by 20, and the resulting FTE is used for staffing calculations, encouraging staff to focus their instruction while providing a safety net for baseline staffing going into the following year.
    - Special consideration for adult assistance for individual students is considered on a case-by-case basis outside of this calculation.

STAFFING STANDARDS: RELATED SERVICES

- **Speech and Language Pathologists**
  - 1.00 FTE for an SLP = 2,100 minutes per week, approximately
- **School Psychologists**
  - Each 100 children is a 0.10 FTE of a Psychologist at elementary and middle schools
  - NO school ever gets less than 0.20 (one full day) of a psychologist
  - High schools are staffed differently (AHS with 1,900 = 1.00 FTE; MoHS with 1,100 = 0.60 FTE; WAHS with 1,000 = 0.40 FTE)
- **Occupational and Physical Therapists**
  - This group is small, and we use speech guidelines and consider the extensive travel between schools
  - 1.00 FTE for an OT = 2,100 minutes per week, approximately
- **Specialists**
  - Autism Specialists (Board Certified Behavioral Analysts) to cover Autism Services from PK, K-12, and Post High School (4.00 FTE division-wide)
  - Behavior Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
  - Learning Disability Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
  - Teacher for Private Schools Service Plans (1.00 FTE for a caseload of 35-45)
  - Teacher for students with IEPs served by the Children's Services Act (CSA) (1.00 FTE for a caseload of 40-50)

Staffing Summary

The following tables provide detailed Full-Time Equivalent (FTE) position data organized by School-Based, Department-Based, and Special Revenue Funds.

- **School-Based FTE**: Positions that are physically located in a school or center
  - School-Managed (managed by the administration in the school)
  - Department-Managed (managed by a department)

  School-Based Staffing Allocations in the following section details the positions within School-Based FTE and are reflected in School Budgets (Section D)

- **Department-Based FTE**: Positions that are physically located in a department
  - Central Office (positions located at the Central Office Building)

  Department-Based FTE are reflected in Department Budgets (Section E)

- **Special Revenue Funds FTE**
  - Fee-Based Services FTE can fluctuate from year to year, as they are self-sustaining funds
  - Grant-Based FTE can fluctuate from year to year based on grant projections
  - Preschool Special Education and Bright Stars VPI FTE are supplemented by the School Fund through a transfer

  Special Revenue Funds FTE are reflected in Special Revenue Funds Budgets (Section F)

SCHOOL-BASED FTE	FY 25 Adopted	FY 26 Adopted	FY 27 Adopted	Change from FY 25	% Change	Change from FY 26	% Change
School-managed							
Elementary Schools							
Agnor (6116)	70.2	72.2	75.8	5.6	7.9%	3.6	5.0%
Baker-Butler (6117)	93.2	91.0	96.1	3.0	3.2%	5.1	5.6%
Broadus Wood (6101)	47.4	46.9	46.5	-0.8	-1.8%	-0.4	-0.9%
Brownsville (6102)	74.7	72.8	71.4	-3.3	-4.4%	-1.4	-1.9%
Crozet (6103)	61.8	60.9	58.3	-3.5	-5.6%	-2.6	-4.3%
Greer (6104)	81.6	83.2	80.8	-0.8	-1.0%	-2.4	-2.9%
Hollymead (6105)	62.3	65.9	65.5	3.1	5.0%	-0.4	-0.6%
Ivy (6106)	40.6	40.6	40.9	0.3	0.8%	0.3	0.8%
Mountain View / Mountain View Primary (6114)	108.0	105.7	65.4	-42.6	-39.5%	-40.3	-38.1%
Mountain View Upper (6118)			60.2	60.2		60.2	
Murray (6115)	40.7	40.4	41.0	0.3	0.8%	0.6	1.5%
Red Hill (6107)	30.2	31.4	35.1	4.9	16.4%	3.7	11.8%
Scottsville (6109)	31.2	32.0	33.6	2.4	7.7%	1.6	5.0%
Stone-Robinson (6110)	64.8	66.4	67.5	2.7	4.2%	1.1	1.6%
Stony Point (6111)	35.1	37.7	39.1	4.0	11.4%	1.4	3.8%
Woodbrook (6112)	76.2	78.7	86.1	9.9	13.0%	7.4	9.4%
Middle Schools							
Burley (6251)	71.7	67.5	67.0	-4.7	-6.5%	-0.5	-0.8%
Henley (6252)	87.7	88.7	87.5	-0.2	-0.3%	-1.2	-1.4%
Journey (6253)	84.2	85.6	86.6	2.4	2.8%	1.0	1.1%
Lakeside (6255)	63.3	66.2	66.1	2.8	4.4%	-0.1	-0.2%
Walton (6254)	56.7	55.1	54.0	-2.7	-4.7%	-1.1	-1.9%
High Schools							
Albemarle (6301)	212.2	206.4	185.1	-27.1	-12.8%	-21.3	-10.3%
Monticello (6304)	141.8	138.8	130.8	-11.0	-7.7%	-8.0	-5.8%
Western Albemarle (6302)	127.1	132.1	131.3	4.3	3.4%	-0.7	-0.5%
ACE Academy - Seminole Place (6308)	12.5	12.5	14.0	1.5	12.0%	1.5	12.0%
ACE Academy - Lambs Lane (6307)			42.2	42.2		42.2	
Community Lab School (6280)	29.8	29.7	29.2	-0.6	-2.1%	-0.5	-1.8%
Newcomer Learning Community (6411)	4.5	5.0	0.0	-4.5	-100.0%	-5.0	-100.0%
Specialized Academic Center & Post High (6412)	11.0	43.2	42.7	31.7	288.2%	-0.5	-1.1%
Post High (6309)	13.0	0.0	0.0	-13.0	-100.0%	0.0	
Center For Learning & Growth (6410)	4.3	4.7	5.2	0.8	18.9%	0.5	10.7%
Holdback Staffing (to be distributed)							
Permanent Substitutes	10.0	10.0	10.0	0.0	0.0%	0.0	0.0%
English Learner Staffing	9.6	0.0	2.0	-7.6	-79.2%	2.0	
Special Education Staffing	5.0	4.3	6.0	1.0	20.0%	1.8	41.2%
Emergency/Reduce Class Load/Intervention	9.6	11.4	14.0	4.4	45.5%	2.7	23.3%
Collective Bargaining Impacts			2.3	2.3		2.3	
New Proposals Placeholder	0.0	2.0	0.0	0.0		-2.0	-100.0%
School-Managed Total	**1871.9**	**1889.0**	**1939.4**	**67.5**	**3.6%**	**50.4**	**2.7%**

Department-managed							
62115 - Technology	30.0	29.0	29.2	-0.8	-2.7%	0.2	0.7%
62112 - Special Education	57.9	55.6	62.5	4.7	8.0%	6.9	12.4%
62117 - Professional Learning	22.0	12.0	12.0	-10.0	-45.5%	0.0	0.0%
62413 - Student Services	8.0	8.0	8.0	0.0	0.0%	0.0	0.0%
62433 - Building Services	139.1	139.6	148.4	9.3	6.7%	8.8	6.3%
62431 - Fiscal Services	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
62411 - Community Engagement	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
Department-Managed Total	**259.0**	**246.2**	**262.1**	**3.1**	**1.2%**	**15.9**	**6.5%**
SCHOOL-BASED FTE TOTAL	**2130.9**	**2135.2**	**2201.5**	**70.7**	**3.3%**	**66.3**	**3.1%**

DEPARTMENT-BASED FTE	**FY 25 Adopted**	**FY 26 Adopted**	**FY 27 Adopted**	**Change from FY 25**	**% Change**	**Change from FY 26**	**% Change**
County Office Building (6501)							
62410 - Division Support	9.0	7.0	6.0	-3.0	-33.3%	-1.0	-14.3%
62414 - School Board	12.0	11.0	11.0	-1.0	-8.3%	0.0	0.0%
62111 - Instruction	20.0	18.8	18.8	-1.2	-6.0%	0.0	0.0%
62113 - Federal Programs	0.5	0.0	0.0	-0.5	-100.0%	0.0	
62117 - Professional Development	3.0	3.0	3.0	0.0	0.0%	0.0	0.0%
62411 - Community Engagement	5.0	3.0	3.0	-2.0	-40.0%	0.0	0.0%
62112 - Special Education	14.5	14.5	13.5	-1.0	-6.9%	-1.0	-6.9%
62420 - Human Resources	28.0	27.0	26.0	-2.0	-7.1%	-1.0	-3.7%
62415 - Communications	5.0	5.0	5.0	0.0	0.0%	0.0	0.0%
62118 - Strategic Planning	5.0	4.0	4.0	-1.0	-20.0%	0.0	0.0%
62431 - Fiscal Services	8.5	8.9	8.9	0.4	4.7%	0.0	0.0%
62434 - Safety and Security	2.0	3.0	3.0	1.0	50.0%	0.0	0.0%
County Office Building Total	**112.5**	**105.2**	**102.2**	**-10.3**	**-9.2%**	**-3.0**	**-2.9%**
Transportation (6504)							
62432 - Transportation	213.1	219.1	219.1	6.0	2.8%	0.0	0.0%
Seminole Place (6509)							
62433 - Building Services	62.4	62.4	64.4	2.0	3.2%	2.0	3.2%
62115 - Technology	28.0	28.0	28.0	0.0	0.0%	0.0	0.0%
Northside (6508)							
62119 - English Learners Program	5.4	5.7	6.0	0.6	11.1%	0.3	5.3%
Burley Annex (6510)							
62413 - Student Services	4.0	4.0	4.0	0.0	0.0%	0.0	0.0%
DEPARTMENT-BASED FTE TOTAL	**425.4**	**424.4**	**423.7**	**-1.7**	**-0.4%**	**-0.7**	**-0.2%**
SCHOOL FUND FTE TOTAL	**2556.3**	**2559.6**	**2625.2**	**69.0**	**2.7%**	**65.6**	**2.6%**

SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Adopted	FY 27 Adopted	Change from FY 25	% Change	Change from FY 26	% Change
Fee-Based Services							
3000 - Child Nutrition	78.0	81.8	82.8	4.8	6.1%	0.9	1.2%
3300 - Extended Day Enrichment Programs	36.7	39.6	38.7	2.0	5.6%	-0.9	-2.2%
3305 - Drivers Education	0.7	0.7	0.7	0.0	0.0%	0.0	0.0%
3306 - Community Education	0.3	0.3	0.3	0.0	0.0%	0.0	0.0%
Federal Programs							
3101 - Title I	16.5	16.6	18.0	1.5	9.1%	1.4	8.7%
3103 - Migrant	1.1	1.1	1.3	0.2	18.2%	0.2	18.2%
3170 - Head Start	0.0	24.8	17.0	17.0		-7.8	-31.3%
3203 - Title II	3.0	3.0	3.0	0.0	0.0%	0.0	0.0%
3205 - Pre-School Special Education	2.0	2.0	2.0	0.0	0.0%	0.0	0.0%
3207 - Carl Perkins	0.0	1.0	1.0	1.0		0.0	0.0%
3214 - Special Education IDEA	40.5	40.5	36.5	-4.0	-9.9%	-4.0	-9.9%
3215 - Title III	2.3	1.8	0.0	-2.3	-100.0%	-1.8	-100.0%
3304 - Albemarle McKinney-Vento Connection	1.5	1.3	1.1	-0.4	-26.7%	-0.2	-15.4%
State Programs							
3120 - Blue Ridge Juvenile Detention Center (BRJI	8.0	8.0	8.0	0.0	0.0%	0.0	0.0%
3142 - Alternative Education	0.3	0.3	0.3	0.0	0.0%	0.0	0.0%
3212 - Special Education Jail Program	0.5	0.5	0.5	0.0	0.0%	0.0	0.0%
3227 - Virginia Preschool Initiative	21.5	15.7	19.5	-2.0	-9.4%	3.8	23.9%
SPECIAL REVENUE FUNDS FTE TOTAL	**212.9**	**239.0**	**230.7**	**17.8**	**8.4%**	**-8.3**	**-3.5%**

School-Based Staffing Allocations

School-Based Staffing Allocations (School Fund)

								Regular Education																
	2026/27 Pre-K Proj. Enrollment	2026/27 K-12 Proj. Enrollment	2026/27 Adjusted K-12 Enrollment[1]	% Free & Reduced Lunch[2]	# Free & Reduced Lunch	% Economically Disadvantaged[3]	# Economically Disadvantaged	Base Classroom	Career & Technical Educ.	Tiered Services	Teaching Assistants	TA: Lunch Coverage	Art	Music	PE	Immersion	Freshman Advisory	Testing Specialists	Work-Based Learning	Scholars Studios	TA: Instructional & EDEP	TA: School-Based Substitute
Elementary																							
Agnor	54	450	450	52.2%	235	62.3%	280	25.0		2.0	4.4	0.8	1.2	1.2	2.4								2.0
Baker-Butler	44	659	659	26.1%	172	34.3%	226	34.0		1.5	6.1	1.1	1.6	1.6	3.2								3.0
Broadus Wood	18	264	264	15.2%	40	22.6%	60	13.0		0.0	2.2	0.4	0.6	0.6	1.2								1.0
Brownsville	24	496	496	14.7%	73	19.4%	96	24.0		1.0	3.9	0.8	1.0	1.0	2.0								2.0
Crozet	18	556	556	14.0%	78	21.2%	118	26.0		1.0	4.4	0.8	1.2	1.2	2.4								2.0
Greer	48	448	448	67.8%	304	83.9%	376	26.0		2.5	4.4	0.8	1.2	1.2	2.4								2.0
Hollymead	12	470	470	19.8%	93	29.5%	139	22.0		1.0	3.9	0.6	1.0	1.0	2.0								2.0
Ivy	0	369	369	8.4%	31	11.1%	41	18.0		0.0	3.3	0.4	0.8	0.8	1.6								2.0
Mtn View Primary	72	345	345	44.0%	152	56.5%	195	18.0		1.5	6.1	0.6	1.0	1.0	2.0	0.8							2.0
Mtn View Upper	0	386	386	44.0%	170	56.5%	218	21.0		1.5	0.0	0.0	1.0	1.0	2.0	1.2							2.0
Murray	0	262	262	8.3%	22	13.2%	35	14.0		0.0	2.2	0.4	0.6	0.6	1.2								1.0
Red Hill	18	185	185	51.3%	95	62.3%	115	12.0		1.5	2.2	0.4	0.5	0.5	1.0								1.0
Scottsville	0	205	205	53.5%	110	63.6%	130	12.0		1.0	2.2	0.4	0.5	0.5	1.0								1.0
Stone-Robinson	36	420	420	27.1%	114	40.7%	171	22.0		1.0	3.3	0.7	1.0	1.0	2.0								2.0
Stony Point	12	241	241	23.9%	58	33.3%	80	12.0		0.0	2.2	0.4	0.5	0.5	1.0								1.0
Woodbrook	32	500	500	70.2%	351	90.4%	452	30.0		3.0	6.1	0.9	1.4	1.4	2.8								2.0
Elementary Total	**388**	**6,256**	**6,256**	**33.5%**	**2,098**	**43.7%**	**2,732**	**329.0**		**18.5**	**56.7**	**9.7**	**15.1**	**15.1**	**30.2**	**2.0**							**28.0**
Middle																							
Burley		520	520	42.7%	222			29.0	2.0	2.0								0.5					2.0
Henley		869	869	12.3%	107			45.0	2.0	2.0								0.5					3.0
Journey		657	657	54.7%	360			40.0	1.0	3.0								0.5					2.0
Lakeside		616	616	23.0%	142			32.0	1.0	2.0								0.5					2.0
Walton		347	400	39.1%	156			23.0	1.0	1.0								0.5					1.0
Middle Total		**3,009**	**3,062**	**32.8%**	**986**			**169.0**	**7.0**	**10.0**								**2.5**					**10.0**
High																							
Albemarle		1,848	1,535	34.3%	526			82.8	9.2	2.0							1.0	0.8	1.0				4.0
Monticello		1,133	1,016	30.0%	304			56.7	4.3	2.0							1.0	0.5	1.0				3.0
Western		1,317	1,256	12.3%	154			65.0	4.0	2.0							1.0	0.5	1.0				3.0
ACE - Seminole Pl			83					4.3	3.0											0.2			
ACE- Lambs Ln			292					19.0	9.0		1.0								1.0	1.7			1.0
CATEC			117																				
High Total		**4,298**	**4,299**	**22.9%**	**984**			**227.8**	**29.5**	**6.0**	**1.0**						**3.0**	**1.8**	**4.0**	**1.9**		**11.0**
Comm. Lab School		192	192					15.0	1.0								0.2					1.0
Spec. Academic Center & Post High		29	29																			
Center for Learning & Growth / ISAEP																						
Newcomer Learning Community																						
Multi-School										2.0												
New Proposals / Holdback								12.0				0.3	0.5	0.5	1.0							10.0
FY 27		**13,784**	**13,838**	**29.5%**	**4,069**			**752.8**	**37.5**	**36.5**	**57.7**	**10.0**	**15.6**	**15.6**	**31.2**	**2.0**	**3.2**	**4.3**	**4.0**	**1.9**	**0.0**	**60.0**
FY 26		**13,802**	**13,885**	**31.3%**	**4,325**			**758.3**	**28.5**	**39.4**	**57.7**	**0.0**	**13.7**	**13.7**	**29.0**	**2.0**	**3.2**	**4.3**	**3.0**	**3.7**	**7.5**	**57.0**
								-5.5	***9.0***	***-2.9***	***0.0***	***10.0***	***1.9***	***1.9***	***2.2***	***0.0***	***0.0***	***0.0***	***1.0***	***-1.8***	***-7.5***	***3.0***

(1) Middle School hold harmless at enrollment of 400. High School enrollment adjusted for students attending centers and intra-high school attendance.

(2) Three-year historical weighted average of Free/Reduced Lunch rates. Adjustments are made for schools in the Community Eligibility Program (CEP).

(3) (Number of directly certified students x 1.6)/Total students as of the 2024/25 school year and as reported in 2025/26 federal grant applications.

	Interv.			Counseling			TDRT	Media		Health			Special Education											ECSE		EL	Altern. Ed.	
	Reading Specialist	Math & Data Specialist	TA: STEP	School Counselor	Director	Clerical	Teacher	Teacher	TA: Media	MHSS	Nurse	Certified Nursing Assistant	Multi-school Teacher	TA: Multi-school	Generalist Teacher	B-BASE Teacher	C-BASE Teacher	TA: Generalist	TA: A-BASE	TA: B-BASE	TA: C-BASE	Program Admin.	Psychologist	Teacher	TA: ECSE	Teacher	Teacher	Program Admin.
Elementary																												
Agnor	2.0	1.0		1.0			1.0	1.0	0.3	1.0	1.0				1.5	1.0			8.0	2.0				1.0	4.0	5.0		
Baker-Butler	1.5			2.0			2.0	1.0	0.6	1.0	1.0				3.0		2.0	1.0	9.0		7.0			1.0	2.0	4.0		
Broadus Wood	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.0	1.0	1.0			2.0	4.0			2.0	6.0	0.5		
Brownsville	1.0			1.0			1.0	1.0	0.3	1.0	1.0				1.5	1.0	1.0		8.0	2.0	5.0			2.0	4.0	0.5		
Crozet	1.0			1.0			1.0	1.0	0.3	1.0	1.0				2.0			1.0	5.0							0.5		
Greer	3.0	1.0		1.0			1.0	1.0	0.3	1.0	1.0				2.0	1.0	1.0		8.0	2.0	4.0					7.0		
Hollymead	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.0	1.0	1.0		8.0	2.0	4.0			1.0	2.0	2.0		
Ivy	1.0			1.0			1.0	1.0	0.0	1.0	1.0				2.0				2.0									
Mtn View Primary	1.5	0.5		1.0			1.0	1.0	0.0	1.0	1.0				2.0		1.0	1.0	4.0		4.0			2.0	4.0	2.5		
Mtn View Upper	1.5	0.5		1.0			1.0	1.0	0.0	1.0	1.0				2.0		2.0	1.0	4.0		8.0					2.5		
Murray	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.0		1.0		5.0		4.0							
Red Hill	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.0	1.0			1.0	2.0						1.0		
Scottsville	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.0				4.0									
Stone-Robinson	1.0			1.0			1.0	1.0	0.0	1.0	1.0				2.0		1.0		8.0		4.0			2.0	6.0	1.5		
Stony Point	1.0			1.0			1.0	1.0	0.0	1.0	1.0				1.5				6.0					1.0	2.0	1.0		
Woodbrook	3.5	1.0		1.0			1.0	1.0	0.6	2.0	1.0				2.0	1.0		1.0	8.0	2.0						7.5		
Elementary Total	**23.0**	**4.0**		**17.0**			**17.0**	**16.0**	**2.2**	**17.0**	**16.0**				**26.5**	**7.0**	**11.0**	**5.0**	**88.0**	**14.0**	**44.0**			**12.0**	**30.0**	**35.5**		
Middle																												
Burley	2.0	1.0		2.0		1.0	1.0	1.0	0.0	1.0	1.0				4.0	1.0	1.0		4.0	1.0	3.0					2.5		
Henley	1.0			3.0		1.0	1.0	1.0	1.0	1.0	1.0				5.0		2.0		4.0		6.0					0.5		
Journey	3.0	1.0		3.0		1.0	1.0	1.0	0.6	2.0	1.0				4.0	2.0	1.0	1.0	2.0	2.0	3.0					5.0		
Lakeside	1.0			2.0		1.0	1.0	1.0	0.6	1.0	1.0				2.5	1.0	2.0		2.0	2.0	4.0					1.0		
Walton	2.0			2.0		1.0	1.0	1.0	0.0	1.0	1.0	1.0			3.0	1.0	1.0		4.0	2.0	1.0					0.5		
Middle Total	**9.0**	**2.0**		**12.0**		**5.0**	**5.0**	**5.0**	**2.1**	**6.0**	**5.0**	**1.0**			**18.5**	**5.0**	**7.0**	**1.0**	**16.0**	**7.0**	**17.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9.5**		
High																												
Albemarle	3.0			8.0	1.0	1.0	1.0	2.0	1.0	3.0	2.0				11.0	2.0	2.0		6.0	1.0	6.0					10.0		
Monticello	2.0			5.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0				10.0	2.0	2.0	1.0	4.0	2.0	4.0					3.0		
Western	1.0			5.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0				7.0	1.0	2.0	1.0	4.0	1.0	6.0					0.5		
ACE Seminole				1.0								1.0			2.0											0.5		
ACE Lambs				1.0							1.0				2.0											0.5		
High Total	**6.0**			**20.0**	**3.0**	**3.0**	**3.0**	**6.0**	**3.0**	**7.0**	**5.0**	**1.0**			**32.0**	**5.0**	**6.0**	**2.0**	**14.0**	**4.0**	**16.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14.5**		
Comm. Lab School					1.0			1.0		1.0	1.0				3.0													
Spec. Academic Center & Post High				1.0							1.0				3.2		9.0				24.0	1.0	1.0			0.5		
Center for Learning & Growth / ISAEP																											3.2	1.0
Newcomer Learning Community																												
Multi-School													42.3	4.0									13.2			2.0		
New Proposals / Holdback													3.0		6.0													
FY 27	**38.0**	**6.0**	**0.0**	**50.0**	**4.0**	**8.0**	**25.0**	**28.0**	**7.3**	**31.0**	**28.0**	**2.0**	**45.3**	**4.0**	**89.2**	**17.0**	**33.0**	**8.0**	**118.0**	**25.0**	**101.0**	**1.0**	**14.2**	**12.0**	**30.0**	**62.0**	**3.2**	**1.0**
FY 26	**37.5**	**0.0**	**8.0**	**49.0**	**4.0**	**8.0**	**21.0**	**26.2**	**5.7**	**30.0**	**27.0**	**4.0**	**0.0**	**0.0**	**173.2**	**0.0**	**0.0**	**246.0**	**0.0**	**0.0**	**0.0**	**1.0**	**15.2**	**14.0**	**25.0**	**61.8**	**3.7**	**1.0**
	0.5	*6.0*	*-8.0*	*1.0*	*0.0*	*0.0*	*4.0*	*1.8*	*1.6*	*1.0*	*1.0*	*-2.0*	*45.3*	*4.0*	*-84.0*	*17.0*	*33.0*	*-238.0*	*118.0*	*25.0*	*101.0*	*0.0*	*-1.0*	*-2.0*	*5.0*	*0.2*	*-0.5*	*0.0*

	Principal			Athletics			Sec.	Technology		Other Departments							
	Principal	Assistant Principal	Clerical	Director	Trainer	Clerical	SSO	LTI	TSS	Instructional Coach	Student Safety Coach	Custodian	Fiscal Services Trainer	Driver Education	**Total FTE FY 27**	**Total FTE FY 26**	*Change*
Elementary																	
Agnor	1.0	2.0	3.0					0.5	0.6			5.5			**82.4**	**79.0**	*3.5*
Baker-Butler	1.0	2.0	3.0					0.8	0.8			5.0			**102.7**	**97.8**	*4.9*
Broadus Wood	1.0	1.0	2.0					0.3	0.2			3.0			**50.0**	**50.5**	*-0.5*
Brownsville	1.0	1.0	2.5					0.8	0.5			5.0			**77.7**	**79.1**	*-1.4*
Crozet	1.0	1.0	2.5					0.6	0.5			5.0			**64.4**	**67.2**	*-2.7*
Greer	1.0	2.0	3.0					0.8	0.5			4.8			**86.8**	**89.2**	*-2.4*
Hollymead	1.0	1.0	2.0					0.5	0.2			3.0			**69.2**	**69.8**	*-0.6*
Ivy	1.0	1.0	2.0					0.4	0.6			4.0			**45.9**	**45.7**	*0.2*
Mtn View Primary	1.0	1.0	3.0					0.5	0.5			5.5			**71.9**	**113.7**	*-41.8*
Mtn View Upper	1.0	1.0	2.0					0.5	0.5			4.5			**65.7**	**0.0**	*65.7*
Murray	1.0	1.0	2.0					0.2	0.4			3.0			**44.6**	**44.3**	*0.4*
Red Hill	1.0	1.0	2.0					0.3	0.2			2.0			**37.6**	**33.9**	*3.7*
Scottsville	1.0	1.0	2.0					0.3	0.2			2.8			**36.9**	**35.4**	*1.5*
Stone-Robinson	1.0	1.0	2.0					0.7	0.5			2.8			**71.4**	**70.3**	*1.1*
Stony Point	1.0	1.0	2.0					0.3	0.2			3.0			**42.6**	**41.2**	*1.4*
Woodbrook	1.0	2.0	3.0					0.8	0.4			4.0			**91.3**	**83.9**	*7.4*
Elementary Total	**16.0**	**20.0**	**38.0**					**8.0**	**6.8**			**62.8**			**1041.1**	**1000.7**	***40.3***
Middle																	
Burley	1.0	1.0	2.0				1.0	0.4	0.8		1.0	5.0			**74.2**	**74.8**	*-0.6*
Henley	1.0	2.0	2.5				2.0	0.6	1.0		1.0	7.0			**97.1**	**98.3**	*-1.2*
Journey	1.0	2.0	2.5				1.0	0.6	0.8		1.0	5.0			**94.0**	**92.9**	*1.0*
Lakeside	1.0	1.0	2.5				1.0	0.4	0.8		1.0	4.5			**72.8**	**72.7**	*0.0*
Walton	1.0	1.0	2.0				1.0	0.3	0.8		1.0	4.0			**60.1**	**60.8**	*-0.7*
Middle Total	**5.0**	**7.0**	**11.5**				**6.0**	**2.3**	**4.2**		**5.0**	**25.5**			**398.1**	**399.6**	***-1.4***
High																	
Albemarle	1.0	5.0	10.0	1.0	1.3	1.0	5.0	1.0	2.0		1.0	12.5		1.0	202.6	223.9	*-21.3*
Monticello	1.0	3.0	8.0	1.0	1.3	1.0	3.0	0.7	1.0		1.0	11.5			145.0	153.1	*-8.1*
Western	1.0	3.0	7.0	1.0	1.3	1.0	3.0	0.9	1.0		1.0	10.0			144.2	144.9	*-0.7*
ACE Seminole	1.0		1.0									1.0			15.0	13.5	*1.5*
ACE Lambs	1.0	1.0	2.0				1.0	0.5	0.5			3.8			47.0	0.0	*47.0*
High Total	**5.0**	**12.0**	**28.0**	**3.0**	**4.0**	**3.0**	**12.0**	**3.1**	**4.5**		**3.0**	**38.8**		**1.0**	**553.9**	**535.5**	***18.4***
Comm. Lab School	1.0	1.0	2.0				1.0	0.1	0.2			2.0			**31.5**	**32.0**	*-0.5*
Spec. Academic Center & Post High			2.0									2.0			**44.7**	**45.2**	*-0.5*
Center for Learning & Growth / ISAEP							1.0					1.3			**6.4**	**5.9**	*0.5*
Newcomer Learning Community															**0.0**	**5.0**	*-5.0*
Multi-School										12.0		16.1	1.0		**92.6**	**87.7**	*4.9*
New Proposals / Holdback															**33.3**	**23.6**	*9.7*
TOTAL	**27.0**	**40.0**	**81.5**	**3.0**	**4.0**	**3.0**	**20.0**	**13.5**	**15.7**	**12.0**	**8.0**	**148.4**	**1.0**	**1.0**	**2201.5**	**2135.2**	*66.3*
TOTAL	**25.0**	**37.0**	**76.5**	**3.0**	**4.0**	**3.0**	**14.0**	**14.0**	**15.0**	**12.0**	**8.0**	**139.6**	**1.0**	**1.0**	**2135.2**		
	2.0	*3.0*	*5.0*	*0.0*	*0.0*	*0.0*	*6.0*	*-0.5*	*0.7*	*0.0*	*0.0*	*8.8*	*0.0*	*0.0*	66.3		

Tiered Services Detailed Allocations (All Funds)

	Target Class Size Reduction	Reading Specialist	Math & Data Specialist	Tiered Services	Title I	Assistant Principal	Clerical	FY 27 Total FTE	FY 27 Est. FTE Budget	Econom. Disadv. Per Pupil Funds	Inter-vention Tutoring	Algebra I Readiness	Project Grad-uation	FY 27 Total Estimated Budgets
Elementary														
Agnor	3.00	2.00	1.00	2.00	3.50	1.00	0.50	13.0	**$ 1,410,630**	$ 14,000	$ 48,000			**$ 1,472,630**
Baker-Butler	3.00	1.50	0.00	1.50				6.0	**$ 651,060**	$ 11,300	$ 29,000			**$ 691,360**
Broadus Wood	0.00	1.00	0.00	0.00				1.0	**$ 108,510**	$ 3,000	$ 29,000			**$ 140,510**
Brownsville	0.00	1.00	0.00	1.00				2.0	**$ 217,020**	$ 4,800	$ 19,000			**$ 240,820**
Crozet	0.00	1.00	0.00	1.00				2.0	**$ 217,020**	$ 5,900	$ 38,000			**$ 260,920**
Greer	3.00	3.00	1.00	2.50	2.80	1.00	0.50	13.8	**$ 1,497,438**	$ 18,800	$ 48,000			**$ 1,564,238**
Hollymead	0.00	1.00	0.00	1.00				2.0	**$ 217,020**	$ 6,950	$ 19,000			**$ 242,970**
Ivy	0.00	1.00	0.00	0.00				1.0	**$ 108,510**	$ 2,050	$ 19,000			**$ 129,560**
Mtn View Primary	1.00	1.50	0.50	1.50	1.25			5.8	**$ 623,933**	$ 9,750	$ 38,000			**$ 671,683**
Mtn View Upper	3.00	1.50	0.50	1.50	1.25			7.8	**$ 840,953**	$ 10,900	$ 38,000			
Murray	0.00	1.00	0.00	0.00				1.0	**$ 108,510**	$ 1,750	$ 19,000			**$ 129,260**
Red Hill	0.00	1.00	0.00	1.50	1.75			4.3	**$ 461,168**	$ 5,750	$ 29,000			**$ 495,918**
Scottsville	0.00	1.00	0.00	1.00	0.50			2.5	**$ 271,275**	$ 6,500	$ 38,000			**$ 315,775**
Stone-Robinson	2.00	1.00	0.00	1.00				4.0	**$ 434,040**	$ 8,550	$ 38,000			**$ 480,590**
Stony Point	0.00	1.00	0.00	0.00				1.0	**$ 108,510**	$ 4,000	$ 19,000			**$ 131,510**
Woodbrook	6.00	3.50	1.00	3.00	2.80	1.00	0.50	17.8	**$ 1,931,478**	$ 22,600	$ 67,000			**$ 2,021,078**
Middle														
Burley	3.00	2.00	1.00	2.00				8.0	**$ 868,080**	$ 14,450	$ 38,000	$ 23,510		**$ 944,040**
Henley	0.00	1.00	0.00	2.00				3.0	**$ 325,530**	$ 7,550	$ 19,000	$ 11,750		**$ 363,830**
Journey	5.00	3.00	1.00	3.00		1.00		13.0	**$ 1,410,630**	$ 24,300	$ 38,000	$ 23,510		**$ 1,496,440**
Lakeside	0.00	1.00	0.00	2.00				3.0	**$ 325,530**	$ 9,800	$ 29,000	$ 17,630		**$ 381,960**
Walton	2.00	2.00	0.00	1.00				5.0	**$ 542,550**	$ 8,550	$ 29,000	$ 17,630		**$ 597,730**
High														
Albemarle	7.00	3.00		2.00		1.00	1.00	14.0	**$ 1,519,140**	$ 41,400	$ 29,000		$ 27,940	**$ 1,617,480**
Monticello	5.00	2.00		2.00			1.00	10.0	**$ 1,085,100**	$ 27,400	$ 29,000		$ 27,940	**$ 1,169,440**
Western	0.00	1.00		2.00				3.0	**$ 325,530**	$ 9,950	$ 19,000		$ 18,630	**$ 373,110**
ACE Seminole Pl										$ 1,650	$ 19,000			**$ 20,650**
ACE Lambs Ln										$ 5,850	$ 19,000			**$ 24,850**
Community Lab										$ 3,850	$ 19,000			**$ 22,850**
Total FTE	43.00	38.00	6.00	34.50	13.85			135.4						
Est. FY 27 Budget									**$ 14,686,829**	**$ 291,350**	**$ 822,000**	**$ 94,030**	**$ 74,510**	**$ 15,968,719**

Average teacher cost: $108,510

Classification Review Cycle

Year	Department/Role	Status	Last Review
22-23	School-based OAs, Bookkeepers, Management Analysts	Complete	2022
	Transportation	Complete	2022
	Instruction - Non-school-based	Complete	
	Directors/Principals/ APs	Complete	2023
	Building Services	Complete	2022
23-24	Strategic Planning, Communications	Complete	2022
	EDEP	Complete	2022
	Child Nutrition	Complete	2022
	Teaching Assistants	Complete	2022
	Technology	Complete	2022
24-25	Align bottom pay grades on the pay scale with appropriate distances between each ALCP stipend – develop a phased approach to implement market increases	Complete	
25-26	Deferred due to budget reduction Special Education Teaching Assistants and Transportation Assistants were reviewed as part of the *FY 26 Market Compensation Proposal*		
26-27	Special Education Specialists (Occupational Therapist, School Psychologist, Physical Therapist, Speech Pathologist)		2022

Pay Scales

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY								
Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
Step0	$ 58,841.00	$ 61,886.00	$ 63,321.50	$ 64,771.50	$ 40.58	$ 42.68	$ 43.67	$ 44.67
Step1	$ 59,609.50	$ 62,683.50	$ 64,148.00	$ 65,612.50	$ 41.11	$ 43.23	$ 44.24	$ 45.25
Step2	$ 60,392.50	$ 63,495.50	$ 64,974.50	$ 66,468.00	$ 41.65	$ 43.79	$ 44.81	$ 45.84
Step3	$ 61,161.00	$ 64,322.00	$ 65,815.50	$ 67,323.50	$ 42.18	$ 44.36	$ 45.39	$ 46.43
Step4	$ 61,958.50	$ 65,134.00	$ 66,656.50	$ 68,179.00	$ 42.73	$ 44.92	$ 45.97	$ 47.02
Step5	$ 62,770.50	$ 66,004.00	$ 67,526.50	$ 69,078.00	$ 43.29	$ 45.52	$ 46.57	$ 47.64
Step6	$ 63,597.00	$ 66,859.50	$ 68,411.00	$ 69,962.50	$ 43.86	$ 46.11	$ 47.18	$ 48.25
Step7	$ 64,423.50	$ 67,715.00	$ 69,295.50	$ 70,876.00	$ 44.43	$ 46.70	$ 47.79	$ 48.88
Step8	$ 65,250.00	$ 68,599.50	$ 70,194.50	$ 71,804.00	$ 45.00	$ 47.31	$ 48.41	$ 49.52
Step9	$ 66,091.00	$ 69,498.50	$ 71,108.00	$ 72,732.00	$ 45.58	$ 47.93	$ 49.04	$ 50.16
Step10	$ 66,961.00	$ 70,368.50	$ 72,036.00	$ 73,703.50	$ 46.18	$ 48.53	$ 49.68	$ 50.83
Step11	$ 67,831.00	$ 71,325.50	$ 72,978.50	$ 74,646.00	$ 46.78	$ 49.19	$ 50.33	$ 51.48
Step12	$ 68,701.00	$ 72,253.50	$ 73,921.00	$ 75,588.50	$ 47.38	$ 49.83	$ 50.98	$ 52.13
Step13	$ 69,629.00	$ 73,181.50	$ 74,892.50	$ 76,589.00	$ 48.02	$ 50.47	$ 51.65	$ 52.82
Step14	$ 70,528.00	$ 74,138.50	$ 75,864.00	$ 77,575.00	$ 48.64	$ 51.13	$ 52.32	$ 53.50
Step15	$ 71,427.00	$ 75,081.00	$ 76,835.50	$ 78,604.50	$ 49.26	$ 51.78	$ 52.99	$ 54.21
Step16	$ 72,355.00	$ 76,067.00	$ 77,850.50	$ 79,619.50	$ 49.90	$ 52.46	$ 53.69	$ 54.91
Step17	$ 73,297.50	$ 77,067.50	$ 78,865.50	$ 80,649.00	$ 50.55	$ 53.15	$ 54.39	$ 55.62
Step18	$ 74,254.50	$ 78,068.00	$ 79,880.50	$ 81,707.50	$ 51.21	$ 53.84	$ 55.09	$ 56.35
Step19	$ 75,197.00	$ 79,083.00	$ 80,924.50	$ 82,766.00	$ 51.86	$ 54.54	$ 55.81	$ 57.08
Step20	$ 76,197.50	$ 80,112.50	$ 81,968.50	$ 83,839.00	$ 52.55	$ 55.25	$ 56.53	$ 57.82
Step21	$ 77,169.00	$ 81,156.50	$ 83,041.50	$ 84,926.50	$ 53.22	$ 55.97	$ 57.27	$ 58.57
Step22	$ 78,184.00	$ 82,200.50	$ 84,114.50	$ 86,057.50	$ 53.92	$ 56.69	$ 58.01	$ 59.35
Step23	$ 79,184.50	$ 83,273.50	$ 85,202.00	$ 87,145.00	$ 54.61	$ 57.43	$ 58.76	$ 60.10
Step24	$ 80,243.00	$ 84,361.00	$ 86,304.00	$ 88,276.00	$ 55.34	$ 58.18	$ 59.52	$ 60.88
Step25	$ 81,287.00	$ 85,448.50	$ 87,420.50	$ 89,436.00	$ 56.06	$ 58.93	$ 60.29	$ 61.68
Step26	$ 82,316.50	$ 86,565.00	$ 88,595.00	$ 90,581.50	$ 56.77	$ 59.70	$ 61.10	$ 62.47
Step27	$ 83,389.50	$ 87,696.00	$ 89,740.50	$ 91,785.00	$ 57.51	$ 60.48	$ 61.89	$ 63.30
Step28	$ 84,506.00	$ 88,812.50	$ 90,900.50	$ 92,974.00	$ 58.28	$ 61.25	$ 62.69	$ 64.12
Step29	$ 85,579.00	$ 89,972.50	$ 92,075.00	$ 94,177.50	$ 59.02	$ 62.05	$ 63.50	$ 64.95
Step30	$ 86,710.00	$ 91,132.50	$ 93,293.00	$ 95,395.50	$ 59.80	$ 62.85	$ 64.34	$ 65.79
Step31	$ 87,826.50	$ 92,336.00	$ 94,496.50	$ 96,642.50	$ 60.57	$ 63.68	$ 65.17	$ 66.65
Step32	$ 88,957.50	$ 93,539.50	$ 95,729.00	$ 97,889.50	$ 61.35	$ 64.51	$ 66.02	$ 67.51

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
	For VRS-INELIGIBLE Employees Only							
Step0	$ 55,665.50	$ 58,536.50	$ 59,870.50	$ 61,248.00	$ 38.39	$ 40.37	$ 41.29	$ 42.24
Step1	$ 56,390.50	$ 59,290.50	$ 60,653.50	$ 62,045.50	$ 38.89	$ 40.89	$ 41.83	$ 42.79
Step2	$ 57,115.50	$ 60,059.00	$ 61,436.50	$ 62,857.50	$ 39.39	$ 41.42	$ 42.37	$ 43.35
Step3	$ 57,855.00	$ 60,842.00	$ 62,248.50	$ 63,669.50	$ 39.90	$ 41.96	$ 42.93	$ 43.91
Step4	$ 58,594.50	$ 61,625.00	$ 63,046.00	$ 64,496.00	$ 40.41	$ 42.50	$ 43.48	$ 44.48
Step5	$ 59,377.50	$ 62,422.50	$ 63,872.50	$ 65,322.50	$ 40.95	$ 43.05	$ 44.05	$ 45.05
Step6	$ 60,146.00	$ 63,234.50	$ 64,713.50	$ 66,163.50	$ 41.48	$ 43.61	$ 44.63	$ 45.63
Step7	$ 60,943.50	$ 64,061.00	$ 65,540.00	$ 67,033.50	$ 42.03	$ 44.18	$ 45.20	$ 46.23
Step8	$ 61,712.00	$ 64,902.00	$ 66,424.50	$ 67,903.50	$ 42.56	$ 44.76	$ 45.81	$ 46.83
Step9	$ 62,524.00	$ 65,743.00	$ 67,265.50	$ 68,788.00	$ 43.12	$ 45.34	$ 46.39	$ 47.44
Step10	$ 63,336.00	$ 66,584.00	$ 68,150.00	$ 69,701.50	$ 43.68	$ 45.92	$ 47.00	$ 48.07
Step11	$ 64,162.50	$ 67,454.00	$ 69,034.50	$ 70,600.50	$ 44.25	$ 46.52	$ 47.61	$ 48.69
Step12	$ 64,989.00	$ 68,309.50	$ 69,904.50	$ 71,499.50	$ 44.82	$ 47.11	$ 48.21	$ 49.31
Step13	$ 65,830.00	$ 69,223.00	$ 70,832.50	$ 72,442.00	$ 45.40	$ 47.74	$ 48.85	$ 49.96
Step14	$ 66,685.50	$ 70,122.00	$ 71,746.00	$ 73,384.50	$ 45.99	$ 48.36	$ 49.48	$ 50.61
Step15	$ 67,555.50	$ 71,035.50	$ 72,688.50	$ 74,327.00	$ 46.59	$ 48.99	$ 50.13	$ 51.26
Step16	$ 68,454.50	$ 71,934.50	$ 73,631.00	$ 75,327.50	$ 47.21	$ 49.61	$ 50.78	$ 51.95
Step17	$ 69,324.50	$ 72,891.50	$ 74,588.00	$ 76,284.50	$ 47.81	$ 50.27	$ 51.44	$ 52.61
Step18	$ 70,223.50	$ 73,834.00	$ 75,545.00	$ 77,285.00	$ 48.43	$ 50.92	$ 52.10	$ 53.30
Step19	$ 71,137.00	$ 74,791.00	$ 76,531.00	$ 78,285.50	$ 49.06	$ 51.58	$ 52.78	$ 53.99
Step20	$ 72,079.50	$ 75,762.50	$ 77,531.50	$ 79,300.50	$ 49.71	$ 52.25	$ 53.47	$ 54.69
Step21	$ 72,993.00	$ 76,748.50	$ 78,532.00	$ 80,330.00	$ 50.34	$ 52.93	$ 54.16	$ 55.40
Step22	$ 73,950.00	$ 77,763.50	$ 79,561.50	$ 81,388.50	$ 51.00	$ 53.63	$ 54.87	$ 56.13
Step23	$ 74,921.50	$ 78,749.50	$ 80,605.50	$ 82,418.00	$ 51.67	$ 54.31	$ 55.59	$ 56.84
Step24	$ 75,893.00	$ 79,779.00	$ 81,620.50	$ 83,505.50	$ 52.34	$ 55.02	$ 56.29	$ 57.59
Step25	$ 76,864.50	$ 80,808.50	$ 82,693.50	$ 84,593.00	$ 53.01	$ 55.73	$ 57.03	$ 58.34
Step26	$ 77,879.50	$ 81,881.50	$ 83,766.50	$ 85,695.00	$ 53.71	$ 56.47	$ 57.77	$ 59.10
Step27	$ 78,894.50	$ 82,954.50	$ 84,868.50	$ 86,797.00	$ 54.41	$ 57.21	$ 58.53	$ 59.86
Step28	$ 79,909.50	$ 84,013.00	$ 85,970.50	$ 87,913.50	$ 55.11	$ 57.94	$ 59.29	$ 60.63
Step29	$ 80,953.50	$ 85,115.00	$ 87,101.50	$ 89,059.00	$ 55.83	$ 58.70	$ 60.07	$ 61.42
Step30	$ 81,997.50	$ 86,217.00	$ 88,218.00	$ 90,248.00	$ 56.55	$ 59.46	$ 60.84	$ 62.24
Step31	$ 83,070.50	$ 87,333.50	$ 89,378.00	$ 91,408.00	$ 57.29	$ 60.23	$ 61.64	$ 63.04
Step32	$ 84,143.50	$ 88,464.50	$ 90,523.50	$ 92,597.00	$ 58.03	$ 61.01	$ 62.43	$ 63.86

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS CLINICAL SPECIALISTS STEP SCALES

Effective July 1, 2026 - June 30, 2027

(Physical Therapist, Occupational Therapist, Speech Language Pathologist, School Pyschologist)

Years Experience	Annual Salary (1450 Hours)	Hourly Equivalents	Annual Salary (1450 Hours)	Hourly Equivalents
	For Employees in the Virginia Retirement System (VRS) ONLY		For VRS-INELIGIBLE Employees Only	
Step0	$70,252.50	$48.45	$66,453.50	$45.83
Step1	$71,166.00	$49.08	$67,323.50	$46.43
Step2	$72,079.50	$49.71	$68,179.00	$47.02
Step3	$73,022.00	$50.36	$69,063.50	$47.63
Step4	$73,964.50	$51.01	$69,962.50	$48.25
Step5	$74,907.00	$51.66	$70,876.00	$48.88
Step6	$75,907.50	$52.35	$71,789.50	$49.51
Step7	$76,893.50	$53.03	$72,717.50	$50.15
Step8	$77,879.50	$53.71	$73,674.50	$50.81
Step9	$78,894.50	$54.41	$74,631.50	$51.47
Step10	$79,924.00	$55.12	$75,603.00	$52.14
Step11	$80,924.50	$55.81	$76,574.50	$52.81
Step12	$82,026.50	$56.57	$77,575.00	$53.50
Step13	$83,085.00	$57.30	$78,561.00	$54.18
Step14	$84,158.00	$58.04	$79,605.00	$54.90
Step15	$85,260.00	$58.80	$80,634.50	$55.61
Step16	$86,347.50	$59.55	$81,693.00	$56.34
Step17	$87,478.50	$60.33	$82,722.50	$57.05
Step18	$88,624.00	$61.12	$83,824.50	$57.81
Step19	$89,784.00	$61.92	$84,912.00	$58.56
Step20	$90,944.00	$62.72	$86,014.00	$59.32
Step21	$92,133.00	$63.54	$87,130.50	$60.09
Step22	$93,336.50	$64.37	$88,261.50	$60.87
Step23	$94,525.50	$65.19	$89,421.50	$61.67
Step24	$95,758.00	$66.04	$90,567.00	$62.46
Step25	$97,019.50	$66.91	$91,741.50	$63.27
Step26	$98,266.50	$67.77	$92,930.50	$64.09
Step27	$99,557.00	$68.66	$94,163.00	$64.94
Step28	$100,847.50	$69.55	$95,395.50	$65.79
Step29	$102,138.00	$70.44	$96,613.50	$66.63
Step30	$103,472.00	$71.36	$97,889.50	$67.51
Step31	$104,806.00	$72.28	$99,151.00	$68.38
Step32	$106,183.50	$73.23	$100,427.00	$69.26

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS Classified Salary Scale
For Employees in the Virginia Retirement System (VRS) ONLY
Effective July 1, 2026 through June 30, 2027

Generally Advertised Hiring Range						
Minimum	**Up to 5%**	**Up to 10%**	**Up to 15%**	**Up to 20%**	**Up to Midpoint**	**Maximum**
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification	

Note: Final salary determination is based on internal equity & market competitiveness

Grade	Annualized @ 2080 Hours	Minimum	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
29	$ 146,016.00	$ 70.20	$ 73.71	$ 77.22	$ 80.73	$ 175,219.20	$ 84.24	$ 189,820.80	$ 91.26	$ 233,625.60	$ 112.32
28	$ 136,468.80	$ 65.61	$ 68.89	$ 72.17	$ 75.45	$ 163,758.40	$ 78.73	$ 177,403.20	$ 85.29	$ 218,337.60	$ 104.97
27	$ 127,545.60	$ 61.32	$ 64.38	$ 67.45	$ 70.51	$ 153,046.40	$ 73.58	$ 165,796.80	$ 79.71	$ 204,068.80	$ 98.11
26	$ 119,184.00	$ 57.30	$ 60.16	$ 63.03	$ 65.89	$ 143,020.80	$ 68.76	$ 154,939.20	$ 74.49	$ 190,715.20	$ 91.69
25	$ 111,384.00	$ 53.55	$ 56.22	$ 58.90	$ 61.58	$ 133,660.80	$ 64.26	$ 144,809.60	$ 69.62	$ 178,235.20	$ 85.69
24	$ 104,104.00	$ 50.05	$ 52.55	$ 55.05	$ 57.55	$ 124,924.80	$ 60.06	$ 135,324.80	$ 65.06	$ 166,566.40	$ 80.08
23	$ 97,302.40	$ 46.78	$ 49.11	$ 51.45	$ 53.79	$ 116,750.40	$ 56.13	$ 126,484.80	$ 60.81	$ 155,688.00	$ 74.85
22	$ 90,916.80	$ 43.71	$ 45.89	$ 48.08	$ 50.26	$ 109,096.00	$ 52.45	$ 118,206.40	$ 56.83	$ 145,496.00	$ 69.95
21	$ 84,968.00	$ 40.85	$ 42.89	$ 44.93	$ 46.97	$ 101,961.60	$ 49.02	$ 110,468.80	$ 53.11	$ 135,969.60	$ 65.37
20	$ 79,414.40	$ 38.18	$ 40.08	$ 41.99	$ 43.90	$ 95,284.80	$ 45.81	$ 103,230.40	$ 49.63	$ 127,067.20	$ 61.09
19	$ 74,401.60	$ 35.77	$ 37.55	$ 39.34	$ 41.13	$ 89,273.60	$ 42.92	$ 96,720.00	$ 46.50	$ 119,059.20	$ 57.24
18	$ 69,513.60	$ 33.42	$ 35.09	$ 36.76	$ 38.43	$ 83,408.00	$ 40.10	$ 90,376.00	$ 43.45	$ 111,259.20	$ 53.49
17	$ 64,979.20	$ 31.24	$ 32.80	$ 34.36	$ 35.92	$ 77,958.40	$ 37.48	$ 84,468.80	$ 40.61	$ 103,979.20	$ 49.99
16	$ 60,715.20	$ 29.19	$ 30.64	$ 32.10	$ 33.56	$ 72,841.60	$ 35.02	$ 78,956.80	$ 37.96	$ 97,198.40	$ 46.73
15	$ 56,742.40	$ 27.28	$ 28.64	$ 30.00	$ 31.37	$ 68,078.40	$ 32.73	$ 73,777.60	$ 35.47	$ 90,833.60	$ 43.67
14	$ 53,060.80	$ 25.51	$ 26.78	$ 28.06	$ 29.33	$ 63,668.80	$ 30.61	$ 68,972.80	$ 33.16	$ 84,884.80	$ 40.81
13	$ 49,587.20	$ 23.84	$ 25.03	$ 26.22	$ 27.41	$ 59,488.00	$ 28.60	$ 64,438.40	$ 30.98	$ 79,310.40	$ 38.13
12	$ 46,321.60	$ 22.27	$ 23.38	$ 24.49	$ 25.61	$ 55,577.60	$ 26.72	$ 60,236.80	$ 28.96	$ 74,152.00	$ 35.65
11	$ 44,345.60	$ 21.32	$ 22.38	$ 23.45	$ 24.51	$ 53,206.40	$ 25.58	$ 57,636.80	$ 27.71	$ 70,948.80	$ 34.11
10	$ 42,432.00	$ 20.40	$ 21.42	$ 22.44	$ 23.46	$ 50,918.40	$ 24.48	$ 55,161.60	$ 26.52	$ 67,891.20	$ 32.64
9	$ 40,580.80	$ 19.51	$ 20.48	$ 21.46	$ 22.43	$ 48,692.80	$ 23.41	$ 52,769.60	$ 25.37	$ 64,958.40	$ 31.23
8	$ 38,833.60	$ 18.67	$ 19.60	$ 20.53	$ 21.47	$ 46,592.00	$ 22.40	$ 50,502.40	$ 24.28	$ 62,171.20	$ 29.89
7	$ 37,169.60	$ 17.87	$ 18.76	$ 19.65	$ 20.55	$ 44,595.20	$ 21.44	$ 48,318.40	$ 23.23	$ 59,467.20	$ 28.59

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS Classified Salary Scale

For VRS-INELIGIBLE Employees Only

Effective July 1, 2026 through June 30, 2027

	Generally Advertised Hiring Range						
	Minimum	**Up to 5%**	**Up to 10%**	**Up to 15%**	**Up to 20%**	**Up to Midpoint**	**Maximum**
	education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification	

Note: Final salary determination is based on internal equity & market competitiveness

Grade		Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
29		$ 66.86	$ 70.20	$ 73.54	$ 76.88	$ 80.23	$ 86.91	$ 106.97
28		$ 62.49	$ 65.61	$ 68.73	$ 71.86	$ 74.98	$ 81.23	$ 99.97
27		$ 58.40	$ 61.32	$ 64.24	$ 67.16	$ 70.08	$ 75.92	$ 93.44
26		$ 54.57	$ 57.29	$ 60.02	$ 62.75	$ 65.48	$ 70.95	$ 87.33
25		$ 51.01	$ 53.56	$ 56.11	$ 58.66	$ 61.21	$ 66.30	$ 81.60
24		$ 47.66	$ 50.04	$ 52.42	$ 54.80	$ 57.19	$ 61.96	$ 76.27
23		$ 44.56	$ 46.78	$ 49.01	$ 51.24	$ 53.47	$ 57.91	$ 71.27
22		$ 41.63	$ 43.71	$ 45.79	$ 47.87	$ 49.95	$ 54.12	$ 66.61
21		$ 38.90	$ 40.84	$ 42.79	$ 44.73	$ 46.68	$ 50.57	$ 62.25
20		$ 36.37	$ 38.18	$ 40.00	$ 41.82	$ 43.64	$ 47.27	$ 58.18
19		$ 34.07	$ 35.77	$ 37.47	$ 39.18	$ 40.88	$ 44.29	$ 54.51
18		$ 31.84	$ 33.43	$ 35.02	$ 36.61	$ 38.20	$ 41.39	$ 50.95
17		$ 29.76	$ 31.24	$ 32.73	$ 34.22	$ 35.71	$ 38.68	$ 47.61
16		$ 27.80	$ 29.19	$ 30.58	$ 31.97	$ 33.36	$ 36.14	$ 44.49
15		$ 26.00	$ 27.30	$ 28.60	$ 29.90	$ 31.20	$ 33.79	$ 41.58
14		$ 24.29	$ 25.50	$ 26.71	$ 27.93	$ 29.14	$ 31.58	$ 38.87
13		$ 22.70	$ 23.83	$ 24.97	$ 26.10	$ 27.24	$ 29.51	$ 36.32
12		$ 21.22	$ 22.28	$ 23.34	$ 24.40	$ 25.46	$ 27.58	$ 33.94
11		$ 20.30	$ 21.31	$ 22.33	$ 23.34	$ 24.36	$ 26.39	$ 32.48
10		$ 19.43	$ 20.40	$ 21.37	$ 22.34	$ 23.31	$ 25.25	$ 31.08
9		$ 18.59	$ 19.51	$ 20.44	$ 21.37	$ 22.30	$ 24.17	$ 29.75
8		$ 17.80	$ 18.69	$ 19.58	$ 20.47	$ 21.36	$ 23.13	$ 28.46
7		$ 17.03	$ 17.88	$ 18.73	$ 19.58	$ 20.43	$ 22.14	$ 27.25

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS Effective July 1, 2026 - June 30, 2027				
Years Experience	Hourly Equivalents		Hourly Equivalents	
	BUS	Lead BUS	BUS	Lead BUS
	For Employees in the Virginia Retirement System (VRS) ONLY		For VRS-INELIGIBLE Employees Only	
0	$ 24.43	$ -	$ 23.21	$ -
1	$ 24.77	$ -	$ 23.53	$ -
2	$ 25.11	$ 28.89	$ 23.86	$ 27.45
3	$ 25.47	$ 29.29	$ 24.21	$ 27.83
4	$ 25.82	$ 29.70	$ 24.55	$ 28.22
5	$ 26.19	$ 30.12	$ 24.88	$ 28.62
6	$ 26.55	$ 30.53	$ 25.22	$ 29.01
7	$ 26.92	$ 30.97	$ 25.57	$ 29.42
8	$ 27.29	$ 31.40	$ 25.93	$ 29.83
9	$ 27.68	$ 31.83	$ 26.29	$ 30.25
10	$ 28.06	$ 32.29	$ 26.66	$ 30.67
11	$ 28.47	$ 32.73	$ 27.04	$ 31.10
12	$ 28.87	$ 33.20	$ 27.42	$ 31.54
13	$ 29.26	$ 33.66	$ 27.80	$ 31.97
14	$ 29.67	$ 34.13	$ 28.19	$ 32.42
15	$ 30.10	$ 34.61	$ 28.60	$ 32.87
16	$ 30.51	$ 35.09	$ 28.98	$ 33.33
17	$ 30.93	$ 35.58	$ 29.39	$ 33.80
18	$ 31.38	$ 36.08	$ 29.81	$ 34.28
19	$ 31.81	$ 36.58	$ 30.22	$ 34.76
20	$ 32.27	$ 37.11	$ 30.64	$ 35.24
21	$ 32.70	$ 37.62	$ 31.07	$ 35.74
22	$ 33.17	$ 38.15	$ 31.50	$ 36.23
23	$ 33.63	$ 38.69	$ 31.95	$ 36.75
24	$ 34.09	$ 39.23	$ 32.40	$ 37.26
25	$ 34.59	$ 39.77	$ 32.85	$ 37.78
26	$ 35.06	$ 40.33	$ 33.31	$ 38.31
27	$ 35.55	$ 40.90	$ 33.78	$ 38.84
28	$ 36.06	$ 41.46	$ 34.26	$ 39.40
29	$ 36.55	$ 42.04	$ 34.73	$ 39.95
30	$ 37.08	$ 42.64	$ 35.22	$ 40.50
31	$ 37.59	$ 43.23	$ 35.71	$ 41.06
32	$ 38.10	$ 43.84	$ 36.21	$ 41.64
33	$ 38.65	$ 44.45	$ 36.73	$ 42.23
34	$ 39.18	$ 45.07	$ 37.23	$ 42.82
35	$ 39.74	$ 45.70	$ 37.74	$ 43.42
36	$ 40.29	$ 46.34	$ 38.28	$ 44.01
37	$ 40.86	$ 46.98	$ 38.81	$ 44.64
38	$ 41.43	$ 47.64	$ 39.36	$ 45.25

School-Based Operating Budget Allocations

SCHOOL	FY 26/27 Proj. K-12 Enrollment	Base School Enrollment *(for H.S.)*	Free & Reduced Lunch %[1]	Free & Reduced Lunch #	Economic. Disadv. %[2]	Economic. Disadv. #	General Allocations: Base	Per Pupil Variable [3]	Free & Reduced Lunch Pupil Var.[4]	Economically Disadvantaged Pupil Var (add'l)	Collective Bargaining add-on	**FY 27 General Allocation[5]**
AGNOR	450		52.2%	235	62.3%	280	$28,665	$37,800	$11,750	$2,250	$1,500	$81,965
BAKER-BUTLER	659		26.1%	172	34.3%	226	$28,665	$55,356	$8,600	$2,700	$2,500	$97,821
BROADUS WOOD	264		15.2%	40	22.6%	60	$28,665	$22,176	$2,000	$1,000	$1,000	$54,841
BROWNSVILLE	496		14.7%	73	19.4%	96	$28,665	$41,664	$3,650	$1,150	$2,000	$77,129
CROZET	556		14.0%	78	21.2%	118	$28,665	$46,704	$3,900	$2,000	$2,000	$83,269
GREER	448		67.8%	304	83.9%	376	$28,665	$37,632	$15,200	$3,600	$1,500	$86,597
HOLLYMEAD	470		19.8%	93	29.5%	139	$28,665	$39,480	$4,650	$2,300	$1,500	$76,595
IVY	369		8.4%	31	11.1%	41	$28,665	$30,996	$1,550	$500	$1,500	$63,211
MOUNTAIN VIEW PRIMARY	345		44.0%	152	56.5%	195	$28,665	$28,980	$7,600	$2,150	$1,500	$68,895
MOUNTAIN VIEW UPPER	386		44.0%	170	56.5%	218	$28,665	$32,424	$8,500	$2,400	$1,500	$73,489
MURRAY	262		8.3%	22	13.2%	35	$28,665	$22,008	$1,100	$650	$1,000	$53,423
RED HILL	185		51.3%	95	62.3%	115	$28,665	$15,540	$4,750	$1,000	$500	$50,455
SCOTTSVILLE	205		53.5%	110	63.6%	130	$28,665	$17,220	$5,500	$1,000	$500	$52,885
STONE-ROBINSON	420		27.1%	114	40.7%	171	$28,665	$35,280	$5,700	$2,850	$1,500	$73,995
STONY POINT	241		23.9%	58	33.3%	80	$28,665	$20,244	$2,900	$1,100	$1,000	$53,909
WOODBROOK	500		70.2%	351	90.4%	452	$28,665	$42,000	$17,550	$5,050	$2,000	$95,265
ELEMENTARY	**6,256**		**33.5%**	**2,098**	**43.7%**	**2,732**	**$458,640**	**$525,504**	**$104,900**	**$31,700**	**$23,000**	**$1,143,744**
BURLEY	520		42.7%	222	55.5%	289	$35,280	$78,000	$11,100	$3,350	$2,000	$129,730
HENLEY	869		12.3%	107	17.4%	151	$35,280	$130,350	$5,350	$2,200	$3,000	$176,180
JOURNEY	657		54.7%	360	73.9%	486	$35,280	$98,550	$18,000	$6,300	$2,500	$160,630
LAKESIDE	616		23.0%	142	31.8%	196	$35,280	$92,400	$7,100	$2,700	$2,000	$139,480
WALTON	347		39.1%	136	49.3%	171	$35,280	$52,050	$6,800	$1,750	$1,500	$97,380
MIDDLE	**3,009**		**32.1%**	**967**	**43.0%**	**1,293**	**$176,400**	**$451,350**	**$48,350**	**$16,300**	**$11,000**	**$703,400**
ALBEMARLE	1,600	1,848	34.3%	633	44.8%	828	$94,380	$316,008	$31,650	$9,750	$6,000	$457,788
MONTICELLO	1,036	1,133	30.0%	339	48.4%	548	$94,380	$193,743	$16,950	$10,450	$4,000	$319,523
WESTERN	1,287	1,317	12.3%	162	15.1%	199	$94,380	$225,207	$8,100	$1,850	$4,500	$334,037
ACE SEMINOLE PL	83		26.4%	22	40.1%	33	$44,100	$14,193	$1,100	$550	$500	$60,443
ACE LAMBS LN	292		26.4%	77	40.1%	117	$44,100	$49,932	$3,850	$2,000	$1,000	$100,882
HIGH	**4,298**	**4,298**	**26.4%**	**1,233**	**40.1%**	**1,725**	**$371,340**	**$799,083**	**$61,650**	**$24,600**	**$16,000**	**$1,272,673**
COMMUNITY LAB	192		26.4%	51	40.1%	77	$44,100	$32,832	$2,550	$1,300	$500	$81,282
SPECIALIZED ACADEMIC CENTER	31											
FY 27 TOTAL	**13,786**			**4,349**		**5,827**	**$1,050,480**	**$1,808,769**	**$217,450**	**$73,900**	**$50,500**	**$3,201,099**
FY 26 TOTAL	**13,802**			**4,402**		**4,402**	**$977,715**	**$1,748,919**	**$220,100**	**$0**	**$0**	$2,946,734
CHANGE	*-16*			*-53*		*1,425*	*$72,765*	*$59,850*	*($2,650)*	*$73,900*	*$50,500*	*$254,365*

(1) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools.
ACE Academies and Community Lab assume blended division rates.

(2) (2024-25 Direct Certification Students x 1.6) / Reported Enrollment. Used for federal grant calculations.
ACE Academies and Community Lab assume blended division rates.

(3) **Per Pupil Variable**

Elementary	$84.00
Middle	$150.00
High	$171.00

(4) **F/R Lunch & Econ. Disadv. Per Pupil Adj.**

Elementary	$50.00
Middle	$50.00
High	$50.00

(5) This allocation is budgeted by schools.

	Program Allocations							
Program Segment:	*461110* Preschool	*461108* ECSE	*461102* K-12 SPED	*461112/312135* EL Interpret.	*461311/580100* Int. Bacc (IB)	*461103* CTE	*461105* Athletics	**FY 27 Program**
SCHOOL	Supplies	Supplies	Supplies	Services	Membership	Supplies	Operations	**Allocation**
AGNOR	$9,300	$800	$3,600	$5,810				**$19,510**
BAKER-BUTLER	$6,200	$800	$5,600	$2,500				**$15,100**
BROADUS WOOD		$1,600	$2,400	$335				**$4,335**
BROWNSVILLE		$1,600	$4,400	$45				**$6,045**
CROZET	$3,100		$2,400	$415				**$5,915**
GREER	$6,200	$800	$4,800	$5,810				**$17,610**
HOLLYMEAD		$800	$4,000	$1,000				**$5,800**
IVY			$2,400	$90				**$2,490**
MOUNTAIN VIEW PRIMARY	$9,300	$1,600	$3,200	$1,675				**$15,775**
MOUNTAIN VIEW UPPER			$4,000	$1,675				**$5,675**
MURRAY			$2,400	$125				**$2,525**
RED HILL	$3,100		$1,600	$830				**$5,530**
SCOTTSVILLE			$1,600	$250				**$1,850**
STONE-ROBINSON	$3,100	$800	$4,000	$830				**$8,730**
STONY POINT		$800	$2,000	$415				**$3,215**
WOODBROOK	$6,200		$4,000	$8,300				**$18,500**
ELEMENTARY	**$46,500**	**$9,600**	**$52,400**	**$30,105**				**$138,605**
BURLEY			$6,400	$2,500		$2,295		**$11,195**
HENLEY			$7,200	$585		$2,390		**$10,175**
JOURNEY			$6,400	$5,000		$1,965		**$13,365**
LAKESIDE			$5,200	$1,000		$2,150		**$8,350**
WALTON			$5,600	$250		$1,325		**$7,175**
MIDDLE			**$30,800**	**$9,335**		**$10,125**		**$50,260**
ALBEMARLE			$14,400	$5,810		$7,705	$162,000	**$189,915**
MONTICELLO			$12,800	$1,660		$4,210	$162,000	**$180,670**
WESTERN			$9,600	$500		$4,855	$162,000	**$176,955**
ACE SEMINOLE			$1,600			$1,255	$0	**$2,855**
ACE LAMBS			$800			$3,000	$0	**$3,800**
HIGH			**$39,200**	**$7,970**		**$21,025**	**$486,000**	**$554,195**
COMMUNITY LAB			$2,400		$13,000	$580		**$15,980**
SPECIALIZED ACADEMIC CENTER			$70,000					**$70,000**
TOTAL	**$46,500**	**$9,600**	**$194,800**	**$47,410**	**$13,000**	**$31,730**	**$486,000**	**$829,040**
TOTAL	**$37,200**	**$10,400**	**$189,600**	**$67,640**	**$0**	**$28,730**	**$486,000**	$819,570
	$9,300	*($800)*	*$5,200*	*($20,230)*	*$13,000*	*$3,000*	*$0*	*$9,470*

	Projections[7]				
SCHOOL	*461101/301212* Dual Enrollment	*461145* Donations & Misc. Rev.[8]	*461146* Carryover[8]	**FY 27 Projections**	**FY 27 Total Appropriation**
AGNOR		$15,000	$4,000	**$19,000**	**$120,475**
BAKER-BUTLER		$35,000	$5,000	**$40,000**	**$152,921**
BROADUS WOOD		$15,000	$3,000	**$18,000**	**$77,176**
BROWNSVILLE		$30,000	$4,000	**$34,000**	**$117,174**
CROZET		$35,000	$4,000	**$39,000**	**$128,184**
GREER		$10,000	$4,000	**$14,000**	**$118,207**
HOLLYMEAD		$25,000	$4,000	**$29,000**	**$111,395**
IVY		$25,000	$3,000	**$28,000**	**$93,701**
MOUNTAIN VIEW PRIMARY		$15,000	$3,000	**$18,000**	**$102,670**
MOUNTAIN VIEW UPPER		$15,000	$3,000	**$18,000**	**$97,164**
MURRAY		$15,000	$2,000	**$17,000**	**$72,948**
RED HILL		$5,000	$2,000	**$7,000**	**$62,985**
SCOTTSVILLE		$5,000	$2,000	**$7,000**	**$61,735**
STONE-ROBINSON		$20,000	$4,000	**$24,000**	**$106,725**
STONY POINT		$15,000	$3,000	**$18,000**	**$75,124**
WOODBROOK		$10,000	$4,000	**$14,000**	**$127,765**
ELEMENTARY		**$290,000**	**$54,000**	**$344,000**	**$1,626,349**
BURLEY		$20,000	$6,000	**$26,000**	**$166,925**
HENLEY		$55,000	$8,000	**$63,000**	**$249,355**
JOURNEY		$20,000	$7,000	**$27,000**	**$200,995**
LAKESIDE		$35,000	$6,000	**$41,000**	**$188,830**
WALTON		$15,000	$4,000	**$19,000**	**$123,555**
MIDDLE		**$145,000**	**$31,000**	**$176,000**	**$929,660**
ALBEMARLE	$70,000	$275,000	$32,000	**$377,000**	**$1,024,703**
MONTICELLO	$70,000	$55,000	$19,000	**$144,000**	**$644,193**
WESTERN	$50,000	$280,000	$28,000	**$358,000**	**$868,992**
ACE SEMINOLE	$10,000	$5,000	$2,000	**$17,000**	**$80,298**
ACE LAMBS	$10,000	$15,000	$4,000	**$29,000**	**$133,682**
HIGH	**$210,000**	**$630,000**	**$85,000**	**$925,000**	**$2,751,868**
COMMUNITY LAB SCHOOL		$10,000	$4,000	**$14,000**	**$111,262**
SPECIALIZED ACADEMIC CENTER			$2,000	**$2,000**	**$72,000**
TOTAL	**$210,000**	**$1,075,000**	**$176,000**	**$1,461,000**	**$5,491,139**
TOTAL	$200,000	$1,075,000	$91,000	$1,366,000	$5,132,304
	$10,000	*$0*	*$85,000*	*$95,000*	*$358,835*

(7) Projections are budget estimates only. Funds are released to schools based on actual receipts.

(8) These estimates have corresponding revenues of the same amount. Below is the net expenditure change, not including offsetting revenues:

School-Based Supplemental Pay Allocations

	Overtime		Part-time						Substitute				
SCHOOL	Teaching Assistant	Clerical	Athletics (Laborer)	Intervention Tutoring	Algebra Readiness	Project Graduation	NSBE Wages	EL Interpret.	Principal/ Asst Princ.	Regular Teacher	Regular TA	SPED Teacher	SPED TA
AGNOR	$1,160	$3,870		$48,000				$1,450		$95,600	$3,000	$2,200	$2,800
BAKER-BUTLER	$1,620	$4,640		$29,000				$630		$121,000	$4,400	$4,500	$4,700
BROADUS WOOD	$870	$3,090		$29,000				$80		$48,900	$1,700	$2,700	$1,700
BROWNSVILLE	$1,410	$3,870		$19,000				$10		$86,400	$2,700	$3,100	$4,200
CROZET	$720	$3,870		$38,000				$100		$92,900	$3,000	$1,800	$1,700
GREER	$1,270	$4,640		$48,000				$1,450		$104,500	$3,000	$3,600	$3,900
HOLLYMEAD	$1,240	$3,090		$19,000				$250		$81,000	$2,700	$2,700	$3,900
IVY	$430	$3,090		$19,000				$20		$65,900	$2,300	$1,800	$600
MOUNTAIN VIEW PRIMARY	$1,140	$3,090		$38,000				$420		$71,800	$4,000	$2,700	$2,200
MOUNTAIN VIEW UPPER	$810	$3,090		$38,000				$420		$82,600	$300	$3,600	$3,300
MURRAY	$710	$3,090		$19,000				$30		$54,300	$1,700	$1,800	$2,500
RED HILL	$370	$3,090		$29,000				$210		$49,700	$1,700	$1,800	$800
SCOTTSVILLE	$430	$3,090		$38,000				$60		$47,500	$1,700	$900	$1,100
STONE-ROBINSON	$1,320	$3,090		$38,000				$210		$76,200	$2,300	$2,700	$3,300
STONY POINT	$650	$3,090		$19,000				$100		$49,700	$1,700	$1,300	$1,700
WOODBROOK	$1,090	$4,640		$67,000				$2,080		$109,900	$4,000	$2,700	$3,000
BURLEY	$610	$4,640		$38,000	$23,510			$630		$101,300	$600	$5,400	$2,200
HENLEY	$830	$5,410		$19,000	$11,750			$150		$141,800	$1,200	$6,300	$2,800
JOURNEY	$640	$5,410		$38,000	$23,510			$1,250		$133,700	$1,000	$6,300	$2,200
LAKESIDE	$640	$5,410		$29,000	$17,630			$250		$104,000	$1,000	$4,900	$2,200
WALTON	$500	$4,640		$29,000	$17,630			$60		$79,700	$600	$4,500	$1,900
ALBEMARLE	$1,060	$18,560	$45,900	$29,000		$27,940	$67,300	$1,450		$277,500	$1,200	$13,500	$3,600
MONTICELLO	$890	$15,470	$45,900	$29,000		$27,940		$420		$190,400	$1,200	$12,600	$3,000
WESTERN	$950	$13,920	$45,900	$19,000		$18,630		$130		$209,300	$1,200	$9,000	$3,300
ACE SEMINOLE	$0	$1,550		$19,000						$20,300	$0	$1,800	$0
ACE LAMBS	$170	$3,090		$19,000						$55,400	$1,200	$900	$0
COMMUNITY LAB	$60	$3,090		$19,000						$46,400	$0	$2,700	$0
SPECIALIZED ACADEMIC CENTER	$1,340	$3,090		$0						$0	$0	$10,900	$6,600
MULTI-SCHOOL	$0	$0	$306,400	$0					$100,000	$0	$0	$0	$0
FY 27 Budget	**$22,930**	**$140,710**	**$444,100**	**$822,000**	**$94,030**	**$74,510**	**$67,300**	**$11,860**	**$100,000**	**$2,597,700**	**$49,400**	**$118,700**	**$69,200**
FY 26 Budget	$27,000	$135,000	$132,000	$784,000	$85,476	$74,500	$67,268	$11,860	$85,000	$2,814,519	$0	$101,000	$70,200
Change	*($4,070)*	*$5,710*	*$312,100*	*$38,000*	*$8,554*	*$10*	*$32*	*$0*	*$15,000*	*($216,819)*	*$49,400*	*$17,700*	*($1,000)*

	Stipends				Other	Total Wages	Total Wages & FICA
SCHOOL	ALCP	Athletics (Coaching)	Non-Instructional	National Board Certification	Incentives & Bonus		
AGNOR	$29,829					**$187,909**	**$202,285**
BAKER-BUTLER	$34,247					**$204,737**	**$220,400**
BROADUS WOOD	$23,671					**$111,711**	**$120,257**
BROWNSVILLE	$30,802					**$151,492**	**$163,081**
CROZET	$32,070					**$174,160**	**$187,484**
GREER	$29,787					**$200,147**	**$215,459**
HOLLYMEAD	$30,252					**$144,132**	**$155,158**
IVY	$28,117					**$121,257**	**$130,534**
MOUNTAIN VIEW PRIMARY	$27,610					**$150,960**	**$162,508**
MOUNTAIN VIEW UPPER	$28,477					**$160,597**	**$172,882**
MURRAY	$23,629					**$106,759**	**$114,926**
RED HILL	$22,002					**$108,672**	**$116,986**
SCOTTSVILLE	$22,424					**$115,204**	**$124,017**
STONE-ROBINSON	$29,195					**$156,315**	**$168,273**
STONY POINT	$23,185					**$100,425**	**$108,108**
WOODBROOK	$30,886					**$225,296**	**$242,532**
BURLEY	$40,358					**$217,248**	**$233,867**
HENLEY	$51,379					**$240,619**	**$259,026**
JOURNEY	$44,684					**$256,694**	**$276,332**
LAKESIDE	$43,389					**$208,419**	**$224,364**
WALTON	$34,894					**$173,424**	**$186,693**
ALBEMARLE	$117,038	$238,600				**$842,648**	**$907,110**
MONTICELLO	$82,072	$238,600				**$647,492**	**$697,024**
WESTERN	$91,070	$238,600				**$651,000**	**$700,802**
ACE SEMINOLE	$6,564					**$49,214**	**$52,980**
ACE LAMBS	$9,645					**$89,405**	**$96,791**
COMMUNITY LAB	$18,554					**$89,804**	**$96,675**
SPECIALIZED ACADEMIC CENTER	$4,856					**$26,786**	**$28,835**
MULTI-SCHOOL	$7,140		$147,200	$75,000	$115,000	**$750,740**	**$807,626**
FY 27 Budget	**$997,826**	**$715,800**	**$147,200**	**$75,000**	**$115,000**	**$6,663,266**	**$7,173,015**
FY 26 Budget	$954,000	$858,000	$0	$75,000	$150,000	$6,424,823	
Change	*$43,826*	*($142,200)*	*$147,200*	*$0*	*($35,000)*	*$238,443*	

Collective Bargaining Impacts

School-Based Supplemental Pay Allocations

	Part-time			Substitute	Stipends	Total Wages	Total Wages & FICA
SCHOOL	Teacher Extra Duties	SPED Compliance	TA Lunch Coverage	Regular Teacher	National Board Certification		
AGNOR	$9,000	$2,000	$0	$39,000		**$50,000**	**$53,825**
BAKER-BUTLER	$11,000	$3,500	$0	$50,000		**$64,500**	**$69,435**
BROADUS WOOD	$5,000	$2,000	$0	$22,000		**$29,000**	**$31,219**
BROWNSVILLE	$8,000	$2,500	$0	$35,000		**$45,500**	**$48,981**
CROZET	$7,000	$1,500	$0	$34,000		**$42,500**	**$45,752**
GREER	$10,000	$3,000	$0	$44,000		**$57,000**	**$61,361**
HOLLYMEAD	$7,000	$2,000	$0	$33,000		**$42,000**	**$45,213**
IVY	$5,000	$1,500	$0	$24,000		**$30,500**	**$32,834**
MOUNTAIN VIEW PRIMARY	$7,000	$2,000	$0	$31,000		**$40,000**	**$43,060**
MOUNTAIN VIEW UPPER	$7,000	$3,000	$19,000	$34,000		**$63,000**	**$67,820**
MURRAY	$4,000	$1,500	$0	$20,000		**$25,500**	**$27,451**
RED HILL	$4,000	$1,500	$0	$20,000		**$25,500**	**$27,451**
SCOTTSVILLE	$4,000	$500	$0	$18,000		**$22,500**	**$24,221**
STONE-ROBINSON	$7,000	$2,000	$0	$33,000		**$42,000**	**$45,213**
STONY POINT	$4,000	$1,000	$0	$19,000		**$24,000**	**$25,837**
WOODBROOK	$11,000	$2,000	$0	$49,000		**$62,000**	**$66,743**
BURLEY	$9,000	$4,500	$19,000	$42,000		**$74,500**	**$80,199**
HENLEY	$12,000	$5,000	$25,500	$55,000		**$97,500**	**$104,959**
JOURNEY	$13,000	$5,000	$19,000	$57,000		**$94,000**	**$101,192**
LAKESIDE	$9,000	$4,000	$19,000	$41,000		**$73,000**	**$78,585**
WALTON	$7,000	$3,500	$12,500	$32,000		**$55,000**	**$59,208**
ALBEMARLE	$26,000	$11,000	$44,500	$119,000		**$200,500**	**$215,839**
MONTICELLO	$18,000	$10,500	$31,500	$81,000		**$141,000**	**$151,786**
WESTERN	$18,000	$7,500	$38,000	$81,000		**$144,500**	**$155,555**
ACE SEMINOLE	$2,000	$1,500	$0	$10,000		**$13,500**	**$14,533**
ACE LAMBS	$4,000	$500	$0	$20,000		**$24,500**	**$26,374**
COMMUNITY LAB	$4,000	$2,000	$0	$18,000		**$24,000**	**$25,836**
SPECIALIZED ACADEMIC CENTER	$3,000	$9,000	$0	$12,000		**$24,000**	**$25,837**
MULTI-SCHOOL	$14,000	$0	$ 50,500	$62,000	$100,000	**$226,500**	**$243,827**
FY 27 Budget	**$249,000**	**$95,500**	**$278,500**	**$1,135,000**	**$100,000**	**$1,858,000**	**$2,000,146**
FY 26 Budget	$0	$0	$0	$0	$0	$0	$0
Change	*$249,000*	*$95,500*	*$278,500*	*$1,135,000*	*$100,000*	*$1,858,000*	*$2,000,146*

Estimated School-Based Per-Pupil Expenditures by School

Per pupil expenditures by school are presented to show a more detailed breakdown of ACPS' school-based budget, as shown in Section D. This analysis excludes department-based budgets.

	K-12 Students	Early Childhood Special Ed.[1]	Total Pupils: ECSE + K12	Centers Students[2]	FTE Budget	Operating Budget	Suppl. Pay Budget	School-Based Budgets	Per Pupil School-Based Budget
Elementary Schools									
Agnor	450	6	456		$ 7,454,251	$ 120,475	$ 256,110	$ 7,830,836	$ 17,173
Baker-Butler	659	12	671		$ 9,272,580	$ 152,921	$ 289,835	$ 9,715,336	$ 14,479
Broadus Wood	264	18	282		$ 4,449,053	$ 77,176	$ 151,476	$ 4,677,705	$ 16,588
Brownsville	496	24	520		$ 6,750,906	$ 117,174	$ 212,062	$ 7,080,142	$ 13,616
Crozet	556	0	556		$ 6,036,216	$ 128,184	$ 233,236	$ 6,397,636	$ 11,507
Greer	448	0	448		$ 7,891,186	$ 118,207	$ 276,820	$ 8,286,213	$ 18,496
Hollymead	470	12	482		$ 6,136,636	$ 111,395	$ 200,371	$ 6,448,402	$ 13,378
Ivy	369	0	369		$ 4,478,768	$ 93,701	$ 163,368	$ 4,735,837	$ 12,834
Mountain View Primary	345	24	369		$ 6,252,975	$ 102,670	$ 205,568	$ 6,561,213	$ 17,781
Mountain View Upper	386	0	386		$ 6,160,791	$ 97,164	$ 240,702	$ 6,498,657	$ 16,836
Murray	262	0	262		$ 4,034,987	$ 72,948	$ 142,377	$ 4,250,312	$ 16,223
Red Hill	185	0	185		$ 3,659,154	$ 62,985	$ 144,437	$ 3,866,576	$ 20,900
Scottsville	205	0	205		$ 3,560,380	$ 61,735	$ 148,238	$ 3,770,353	$ 18,392
Stone-Robinson	420	18	438		$ 6,231,666	$ 106,725	$ 213,486	$ 6,551,877	$ 14,959
Stony Point	241	12	253		$ 3,964,747	$ 75,124	$ 133,945	$ 4,173,816	$ 16,497
Woodbrook	500	0	500		$ 8,485,853	$ 127,765	$ 309,275	$ 8,922,893	$ 17,846
Middle Schools									
Burley	520		520		$ 7,055,586	$ 166,925	$ 314,066	$ 7,536,577	$ 14,493
Henley	869		869		$ 9,496,632	$ 249,355	$ 363,985	$ 10,109,972	$ 11,634
Journey	657		657		$ 9,196,044	$ 200,995	$ 377,524	$ 9,774,563	$ 14,878
Lakeside	616		616		$ 7,066,698	$ 188,830	$ 302,949	$ 7,558,477	$ 12,270
Walton	347		347		$ 5,905,758	$ 123,555	$ 245,901	$ 6,275,214	$ 18,084
High Schools									
Albemarle	1,848		1,848		$ 20,388,135	$ 1,024,703	$ 1,122,949	$ 22,535,787	$ 12,195
Monticello	1,133		1,133		$ 14,309,865	$ 644,193	$ 848,810	$ 15,802,868	$ 13,948
W. Albemarle	1,317		1,317		$ 14,228,615	$ 868,992	$ 856,357	$ 15,953,964	$ 12,114
ACE Academy Seminole Trl				83	$ 1,592,552	$ 80,298	$ 67,513	$ 1,740,363	$ 20,968
ACE Academy Lambs Ln				292	$ 4,897,398	$ 133,682	$ 123,165	$ 5,154,245	$ 17,652
Comm. Lab School	192		192		$ 3,371,830	$ 111,262	$ 122,511	$ 3,605,603	$ 18,779
Other Multi-School Services					$ 12,983,712	$ -	$ 1,051,453	$ 14,035,165	
Centers									
Center for Learning & Growth				20	$ 633,505	$ -	$ -	$ 633,505	$ 31,675
Specialized Academic Center	31		31	68	$ 3,307,109	$ 72,000	$ 54,672	$ 3,433,781	$ 50,497
Total	**13,786**	**126**	**13,912**	**463**	**$209,253,588**	**$ 5,491,139**	**$ 9,173,161**	**$ 223,917,888**	$ 16,095

(1) ECSE is primarily funded in the School Fund. Other preschool programs (VPI and Head Start) are partially funded by special revenue grant funds, so they are excluded from this analysis.

(2) Centers student counts are included in both base schools and centers (counted twice). ACE Academy students are divided in half since they attend every other day.

Composite Index Calculation

The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ) with local funds. The Composite Index is calculated using three indicators of a locality's ability to pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each locality's index is adjusted to maintain a statewide local share of 45 percent and a statewide state share of 55 percent.

Calculation of the 2026-2028 Composite Index for ALBEMARLE — 002

Step 1 -- Calculation of the 2026-2028 Average Daily Membership Composite Index:

$$.5\left[\frac{\text{Local True Values / Division ADM}}{\text{Statewide Total of Local True Values / Total State ADM}}\right] + .4\left[\frac{\text{Local Adjusted Gross Income / Division ADM}}{\text{Total State Adjusted Gross Income / Total State ADM}}\right] + .1\left[\frac{\text{Local Taxable Retail Sales / Division ADM}}{\text{Total State Taxable Retail Sales / Total State ADM}}\right] = \text{ADM Composite Index}$$

$$.5\left[\frac{\$28,171,321,354 / 13,411}{\$1,884,541,531,067 / 1,214,999}\right] + .4\left[\frac{\$7,774,263,327 / 13,411}{\$397,934,882,080 / 1,214,999}\right] + .1\left[\frac{\$1,913,720,714 / 13,411}{\$133,868,066,731 / 1,214,999}\right] = \text{ADM Composite Index}$$

$$.5\left[\frac{\$2,100,560}{\$1,551,064}\right] + .4\left[\frac{\$579,678}{\$327,519}\right] + .1\left[\frac{\$142,694}{\$110,180}\right] = \text{ADM Composite Index}$$

$$.5[1.3543] + .4[1.7699] + .1[1.2951] = \text{ADM Composite Index}$$

.6772	+	.7080	+	.1295	=	**1.5147**

Step 2 -- Calculation of the 2026-2028 Per Capita Composite Index:

$$.5\left[\frac{\text{Local True Values / Local Population}}{\text{Statewide Total of Local True Values / State Population}}\right] + .4\left[\frac{\text{Local Adjusted Gross Income / Local Population}}{\text{Total State Adjusted Gross Income / State Population}}\right] + .1\left[\frac{\text{Local Taxable Retail Sales / Local Population}}{\text{Total State Taxable Retail Sales / State Population}}\right] = \text{Per Capita Composite Index}$$

$$.5\left[\frac{\$28,171,321,354 / 116,148}{\$1,884,541,531,067 / 8,729,032}\right] + .4\left[\frac{\$7,774,263,327 / 116,148}{\$397,934,882,080 / 8,729,032}\right] + .1\left[\frac{\$1,913,720,714 / 116,148}{\$133,868,066,731 / 8,729,032}\right] = \text{Per Capita Composite Index}$$

$$.5\left[\frac{\$242,547}{\$215,894}\right] + .4\left[\frac{\$66,934}{\$45,588}\right] + .1\left[\frac{\$16,477}{\$15,336}\right] = \text{Per Capita Composite Index}$$

$$.5[1.1235] + .4[1.4683] + .1[1.0744] = \text{Per Capita Composite Index}$$

.5618	+	.5873	+	.1074	=	**1.2565**

Step 3 -- Combining of the Two 2026-2028 Indices of Ability-to-Pay:

(.6667 X ADM Composite Index)	+	(.3333 X Per Capita Composite Index)					=	Local Composite Index
(	.6667 X	1.5147	)	+ (	.3333 X	1.2565	) =	Local Composite Index
		1.0099		+		.4188	=	Local Composite Index

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

(1.4287)	X	0.45	=	**.6429**

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	$28,171,321,354
Local AGI	$7,774,263,327
Local Taxable Retail Sales	$1,913,720,714
Division ADM	13,411
Local Population	116,148
State True Value of Property	$1,884,541,531,067
State AGI	$397,934,882,080
State Taxable Retail Sales	$133,868,066,731
State ADM	1,214,999
State Population	8,729,032

EXCEPTIONS:

***Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia* , the composite indices to be used for funding in the 2026-2028 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2026-2028 composite index for Bedford County calculated based on the data elements from base-year 2023 is shown above as .4593. This lower composite index of .3132 will be used for Bedford County.

Alleghany County and **Covington City** public school divisions consolidated into Alleghany Highlands Public Schools beginning on July 1, 2022.

Glossary of Budget Terms

ACPS	Albemarle County Public Schools.
ADM (Average Daily Membership)	The average number of students enrolled daily through March 31; used to determine state funding.
Appropriation	School Board and Board of Supervisors authorization to receive and spend money for specific purposes.
Baseline Adjustment	Changes to the budget to reflect the costs needed to maintain current service levels.
Capital Improvement Program (CIP)	Long-term planning for major physical infrastructure projects like buildings and buses.
CTE	Career and Technical Education (formerly Vocational Education)
Encumbrance	Funds reserved for future obligations (like contracts or purchase orders).
EL	English Learner
Expenditures	Money spent by the school division.
FTE (Full-Time Equivalent)	A measurement representing one full-time employee or one full-time teacher. For budget purposes, two half-time teaching assistants equal 1.0 teacher FTE.
Fund	An accounting entity with a self-balancing set of accounts for specific activities (e.g., School Fund, Special Revenue Fund).
Fund Balance	The leftover money (savings) in a fund after all revenues and expenditures are incurred in a fiscal year.
Grant	Money received from another organization or government for a specific purpose.
Lapse Factor	Budgeted savings from unfilled positions or vacancies.
Logic Model	A planning tool that shows how resources lead to activities, outputs, and outcomes.
Object Code	A classification used in budgeting to describe the nature of expenses (e.g., salaries, equipment).

Operating Budget	The main budget for everyday school activities, such as salaries, transportation, and supplies.
Per Pupil Expenditure	The average amount of money spent per student.
PREP (Piedmont Regional Education Program)	Special education regional program that provides specialized services and support to students with disabilities across multiple school divisions.
Recovered Costs	Money paid back to the school division by other government agencies or departments.
Revenue	Money received to fund operations, including taxes, grants, and service fees.
Special Revenue Funds	Funds used for specific programs, often funded by grants or fees, such as nutrition or adult education.
SOQ (Standards of Quality)	Minimum state-mandated education requirements for public schools in Virginia.
State Categorical Funding	State funds provided for particular services based on specific formulas or rules.
State Incentive Programs	State programs offering funding to encourage specific educational improvements or practices.
Strategic Plan	The division's long-term goals and priorities guiding decisions and budget allocations.
Transfers	Movement of funds from one area or program to another.
Vacancy Savings	Budget savings that occur when positions are not filled immediately.
VA SAVES	A Virginia-based financing program used to support energy efficiency projects.
VDOE (Virginia Department of Education)	State agency responsible for setting educational standards, overseeing public K–12 schools, and supporting school divisions across Virginia to ensure high-quality education for all students.
QECB (Qualified Energy Conservation Bond)	A type of bond that provides subsidies for energy-saving projects.