

FY 26/27 BUDGET IN BRIEF

FOR THEIR FUTURE

SCHOOL FUND BUDGET

\$308,067,157

+ \$23.9M (8.4%) over FY 25/26

COST PER PUPIL

\$22,346

up from \$20,591

NEW SCHOOLS

2

first new schools since 2002

WHERE THE MONEY COMES FROM



\$218.3M (70.9%) Local Government Transfer
Shared local tax revenues from Albemarle County

\$83.1M (27.0%) State Revenues
Standards of Quality, lottery, and incentive funds

\$6.2M (2.0%) Other Local Revenues
School fees, transfers, and \$3.3M use of fund balance

\$0.5M (0.2%) Federal Revenues
Medicaid reimbursement (most federal grants are in Special Revenue Funds)

HOW WE SPEND THE MONEY



\$215.9M (70.1%) Instruction
Teaching, classroom support, counseling, library, assessment, school leadership

\$30.5M (9.9%) Building Services
Custodial, maintenance, utilities, capital projects management

\$20.0M (6.5%) Transportation
Bus operations, maintenance, and management

\$19.7M (6.4%) Admin / Attendance & Health
Nursing, psychology, human resources, fiscal services, safety and security

\$11.9M (3.9%) Transfers
Technology replacement, learning resources, Children's Services Act, School Resource Officers, preschool

\$10.1M (3.3%) Technology
Instructional technology, technical support, network, cybersecurity

SPECIAL REVENUE FUNDS BUDGET: **\$33,700,221**

Some programs are self-sustaining and accounted for in Special Revenue Funds, with separate accounting rules but fully integrated with our school programs. FY 26/27 examples include:

Fee-Based Services

Child Nutrition \$8.2M
Extended Day Enrichment \$2.7M

Capital Replacement

Technology Replacement \$4.5M
Learning Resources \$2.0M

Federal Programs

Special Education IDEA \$3.7M
Title I \$1.9M

FY 26/27 BUDGET IN BRIEF

WHAT CHANGED FROM FY 25/26

The FY 26/27 School Fund grows by **\$23.9 million (8.4%)**. More than half of the new recurring revenue goes to employee compensation and working conditions and \$4.3M opens two new schools. To balance the budget, the division also made **\$2.8 million in service reductions**.

NEW REVENUE: \$23.9 MILLION

+\$9.0M
Local Government Transfer

+4.3%, from reassessments and personal property taxes

+\$11.8M
State Revenues

+16.5%, mostly Basic Aid and sales tax (Standards of Quality)

+\$3.15M
One-Time Fund Balance

Prior-year savings used only for one-time purchases

-\$31K
Other Local & Federal

Fees, transfers, and Medicaid (net)

HOW THE BUDGET GREW: FY 25/26 TO FY 26/27

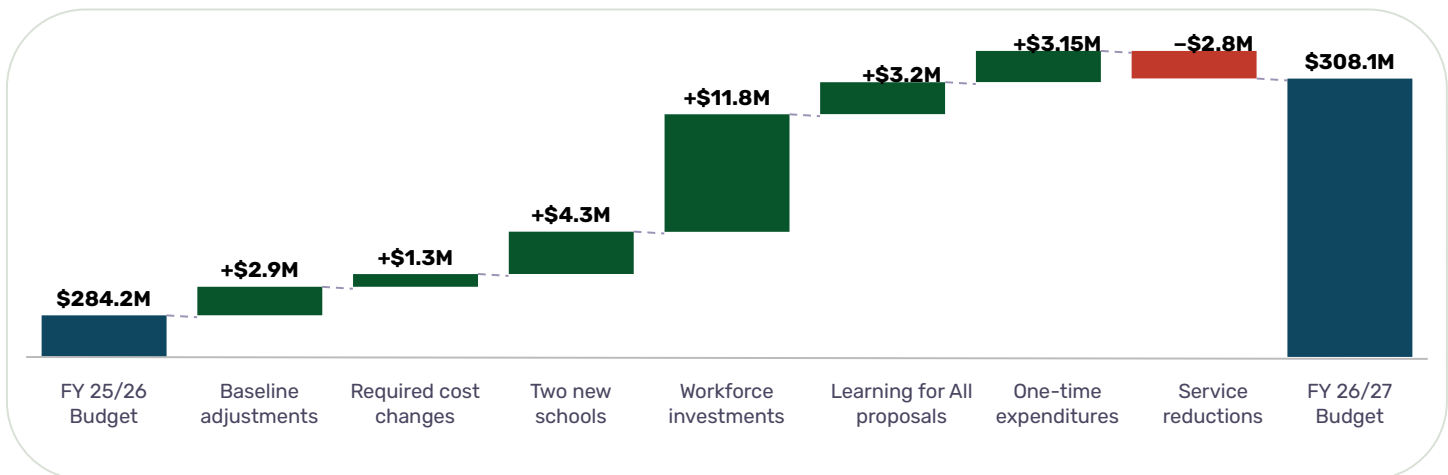


Chart axis begins at \$280 million so the year-over-year changes are visible.

Highlights of the Changes

- **\$4,266,635** Operating two new schools: Mountain View Upper Elementary and ACE Academy – Lambs Lane
- **\$1,482,550** Transfer to Technology Replacement to meet the replacement cycle and rising costs
- **\$378,833** Technology repair, contracts, cybersecurity, and web filtering
- **\$306,279** Building operations, leases, and utilities
- **\$300,000** Restore the position reclassification budget reduced one-time in FY 25/26
- **\$275,000** School bus fuel (\$200,000) and maintenance and repairs (\$75,000)
- **\$107,772** Virginia Preschool Initiative transfer, including a new preschool classroom
- **-\$189,231** Enrollment rebenchmarking: about 5 fewer FTE for enrollment, 3 added for special education

Compensation and benefits changes are detailed on page 3.

Service Reductions: -\$2.8M

- **-\$401,623** Eliminate elementary Teaching Assistant & Extended Day Enrichment Program (EDEP) allocations (7.5 FTE)
- **-\$451,818** Eliminate Short-Term Education Program (STEP) TA allocations (9.0 FTE)
- **-\$500,000** Reduce Division Services positions
- **-\$1,430,381** Reduce recurring transfer to Technology Replacement (covered with one-time funds in FY 26/27)

One-Time Expenditures: \$3.15M

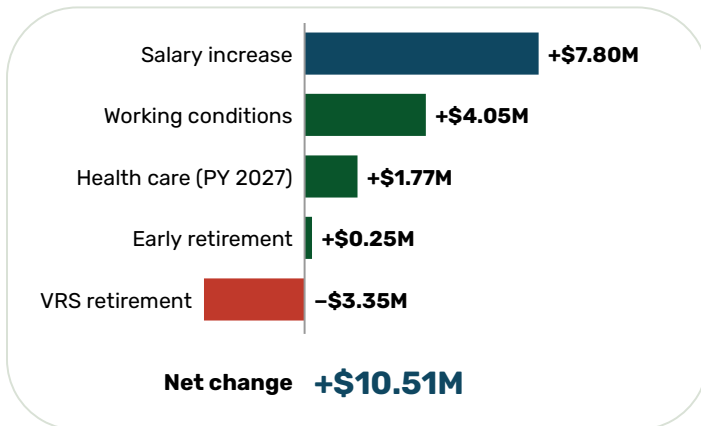
Technology replacement \$1.43M • Display equipment \$0.82M • Textbooks \$0.60M • Security cameras \$0.30M

FY 26/27 BUDGET IN BRIEF

INVESTING IN PEOPLE & PROGRAMS

Public education is people-intensive: **85.9% of the School Fund (\$264.6M)** pays for salaries, wages, and benefits. The FY 26/27 budget fully funds the salary scales and working conditions in the division's first Collective Bargaining Agreement, for a **net workforce cost increase of \$10.5 million**.

FY 26/27 COMPENSATION & BENEFITS CHANGES



Salary increase: \$7,800,820

3.75% for Licensed and non-bargaining unit employees in pay grade 20 and above; 4.25% for Educational Support Professionals and non-bargaining unit employees in pay grade 19 and below.

Working conditions & benefits: \$4,046,076

About 20 FTE for guaranteed elementary lunch and planning coverage; \$2.0M in school-based supplemental pay (substitute teachers \$1.14M, TA lunch coverage \$0.28M, teacher extra duties \$0.25M, National Board stipends \$0.10M, SPED compliance \$0.10M); \$0.7M for leave payouts, reclassifications, overtime, and stipends.

Health care: +\$1,765,047

Plan Year 2027 rates projected to rise 8%.

Early retirement program: +\$246,168

Rising costs of the Voluntary Early Retirement Incentive Program.

Virginia Retirement System (VRS) retirement: -\$3,347,335

Rates decrease for two years: professional 16.44% → 14.25%; non-professional 7.93% → 6.29%.

STAFFING (FULL-TIME EQUIVALENT POSITIONS)

Positions	FY 24/25	FY 25/26	FY 26/27	Change
School-Based	2,130.9	2,135.2	2,201.5	+66.3
Department-Based	425.4	424.4	423.7	-0.7
School Fund Total	2,556.3	2,559.6	2,625.2	+65.6
Special Revenue Funds	212.9	239.0	230.7	-8.3

- **New schools:** Mountain View Upper Elementary (60.2 FTE) and ACE Academy – Lambs Lane (42.2 FTE), largely staffed by shifting positions from Mountain View Primary and the base high schools.
- **Growth:** school-managed staffing +50.4 FTE; Building Services +10.8; department-managed Special Education +6.9.
- **Reductions:** County Office Building –3.0 FTE; Special Revenue Funds –8.3 (incl. Head Start –7.8, IDEA –4.0).
- **Average teacher cost:** \$108,510 (salary + benefits).

LEARNING FOR ALL PROPOSALS: \$3.2 MILLION

\$1,395,985

Scholars Studios Sustainability

Year 2: classroom teacher staffing for small, specialized Scholars Studios classes at ACE Academy – Lambs Lane.

\$800,000

Bellwether Implementation

Year 2: textbooks and digital resources for newly adopted core reading and math curricula.

\$706,653

Math & Data Support Specialists (NEW)

Six school-based specialists in high-need schools to strengthen daily math instruction and data use.

\$325,531

Special Education Services (NEW)

3 FTE: a learning specialist, a behavior specialist, and an adaptive physical education teacher.

OPERATIONS AT A GLANCE

BUILDING SERVICES

\$30.5M

9.9% of fund • +7.6%
Added Building Services staff (+10.8 FTE), utilities and leases (+\$306K), and raises.

TRANSPORTATION

\$20.0M

6.5% of fund • +4.4%
Bus fuel (+\$200K), bus maintenance and repairs (+\$75K), and raises.

TECHNOLOGY

\$10.1M

3.3% of fund • +8.1%
Repairs, contracts, cybersecurity, and web filtering (+\$379K), plus raises.

TWO NEW SCHOOLS

\$4.3M

net operating cost
Staffing and operations for Mountain View Upper (\$2.2M) and ACE Academy – Lambs Lane (\$2.1M).

FY 26/27 BUDGET IN BRIEF

5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

The ACPS CIP budget is part of the Albemarle County Government adopted budget. It funds new schools, major renovations, and the maintenance and replacement of existing facilities, buses, and technology infrastructure. The Long Range Planning Advisory Committee and School Board develop recommendations, and funding decisions are made by the Albemarle County Board of Supervisors. The **FY 26/27 capital budget** is the first year of the 5-year CIP.

FY 27-31 PUBLIC SCHOOLS CIP

\$196.8M

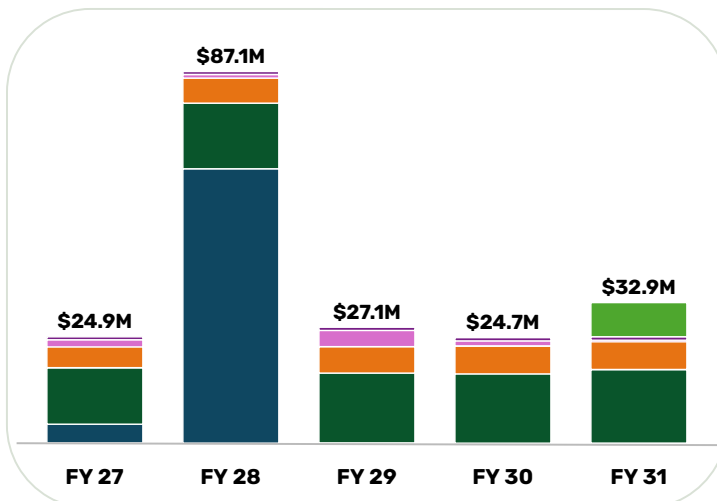
five-year total

FY 26/27 CAPITAL BUDGET

\$24.9M

year one of the plan

CIP BY YEAR



FY 27-31 TOTALS

Northern Elementary School	\$68.7M
Facilities Maintenance / Replacement	\$78.4M
School Bus Replacement	\$30.4M
Network Infrastructure	\$7.6M
Project Management	\$3.7M
Placeholder	\$8.0M

Major Projects

- **Northern Elementary School: \$68.7M.** \$4.4M in FY 26/27 and \$64.3M in FY 27/28 for a new 600-student elementary school in North Pointe to relieve overcrowding at Baker-Butler.
- **Future School Placeholder: \$8.0M.** Reserved in FY 30/31 for high-priority projects determined by the School Board.

Completed This Year

Funded in the FY 25/26 capital budget (as of 5/22/2026): **Mountain View Upper Elementary** (\$40.4M), **ACE Academy - Lambs Lane** (\$39.4M), **School Renovations** (\$7.1M), and **Mountain View site improvements** (\$2.1M).

Ongoing CIP Programs

School Maintenance / Replacement

Extends the life of school facilities by replacing aging roofs, mechanical, electrical and plumbing systems, paving, and flooring.

School Bus Replacement

Replaces buses per School Board fleet guidelines, plus equipment such as wheelchair lifts, cameras, and radios.

Network Infrastructure

Fiber network, firewall, internet filter, Wi-Fi, switches, and data center serving all schools.

Project Management Services

Building Services staff for capital project management and CIP development.

Source: Albemarle County FY 26/27 Adopted Budget, Capital Improvement Program. Amounts are FY 27-31 Adopted CIP unless noted.

More information: k12albemarle.org/our-departments/capital-projects