ALBEMARLE COUNTY PUBLIC SCHOOLS

Priorities for the ACPS Budget and Capital Improvement Program

Community Information Session · FY 2027–28 budget development

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Tuesday, November 17, 2026

TONIGHT

Agenda

1	**The budget and capital plan** Maya Kumazawa, Director of Budget & Planning	**30 min**
2	**Priorities for the division and School Board** Dr. Chandra Hayes, Acting Superintendent	**15 min**
3	**Questions and answers** Questions about the budget, buildings and priorities	**30 min**

Moderator: Daphne R. Keiser, Ph.D., Assistant Superintendent for Community Partnerships

SUMMARY

Four things to know

1 ACPS does not set its revenue

The County and state decide how much is available. ACPS cannot levy taxes, and spending must match revenue.

2 Most of the budget is committed

Only about 1% of the FY 27 budget went to new priorities. The rest kept current services running and met contractual obligations.

3 New northern school is funded

The Northern Feeder Pattern Elementary School is funded and will open in 2029–30.

4 Your input shapes future budgets

627 people have answered this fall's priorities survey so far. Staffing and safe physical environments are leading.

PART 1 · 40 MINUTES

The budget and capital plan

Where the money comes from, where it goes, and what we've asked for school buildings

Maya Kumazawa, Director of Budget & Planning

BUDGET AT A GLANCE

The FY 27 School Fund budget (2026-27 school year)

$308.1M

School Fund: staff, buses, utilities and materials. Up $23.9M.

$33.7M

Special revenue: child nutrition, grants, extended day, device replacement

$196.8M

Five-year capital plan (FY 27–31), part of the County's budget

$22,346

Cost per pupil, up from $20,591

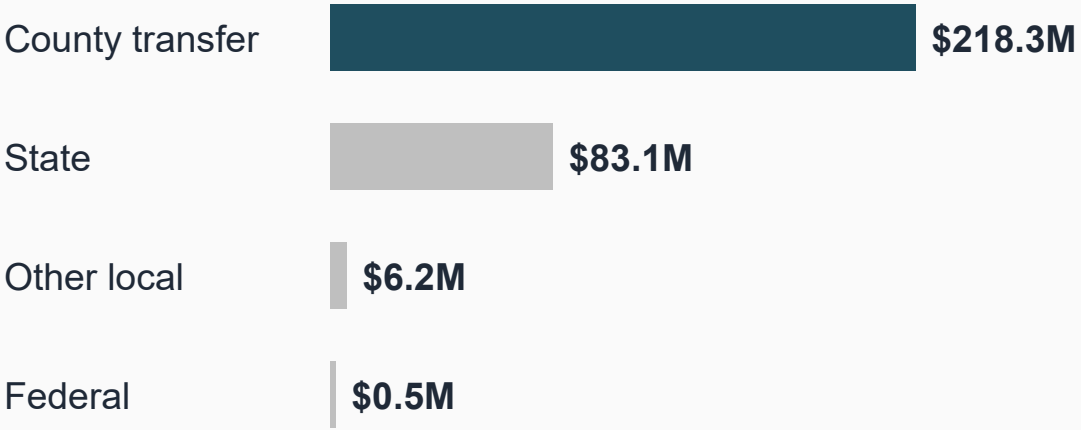
Two new schools opened this fall: Mountain View Upper Elementary and ACE Academy – Lambs Lane, the first new schools since 2002.

First year of collective bargaining: the FY 27 budget fully funds the salary scales and working conditions in the division's first collective bargaining agreement, a $10.5M net increase in workforce costs.

WHERE THE MONEY COMES FROM

Albemarle County supplies 71% of the School Fund

School Fund revenue by source, FY 27



New revenue in FY 27

+$23.9M

+$11.8M state (+16.5%)

+$9.0M County transfer (+4.3%)

+$3.15M one-time savings, used only for one-time purchases

State aid depends on the General Assembly, which acts January to March.

WHERE THE MONEY COMES FROM

Schools receive 54% of new shared County revenue

1

Start with new revenue

The year's growth in County local tax revenue plus state non-categorical aid

2

Set aside obligations

City revenue sharing, tax relief, economic development, water and housing transfers

3

Split what remains

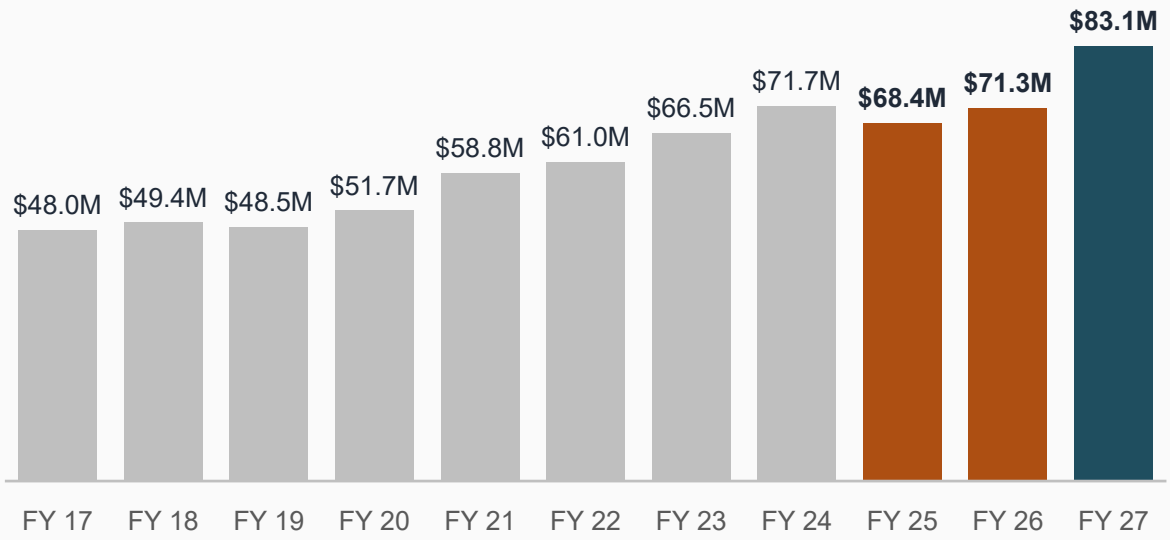
54% school operations · 36% County government · 10% joint debt service and capital

In FY 27 the Supervisors reduced the formula amount for schools by $6.4M.
The transfer was still $218.3M, up $9.0M (4.3%).

WHERE THE MONEY COMES FROM

State aid is back on its long-term path after a two-year dip

State revenue in the School Fund



Ten-year average: +5.6% a year. FY 27 is back on that path.

What is the LCI?
The Local Composite Index measures a locality's ability to pay for schools. It is updated every two years. A higher LCI means the state pays a smaller share.

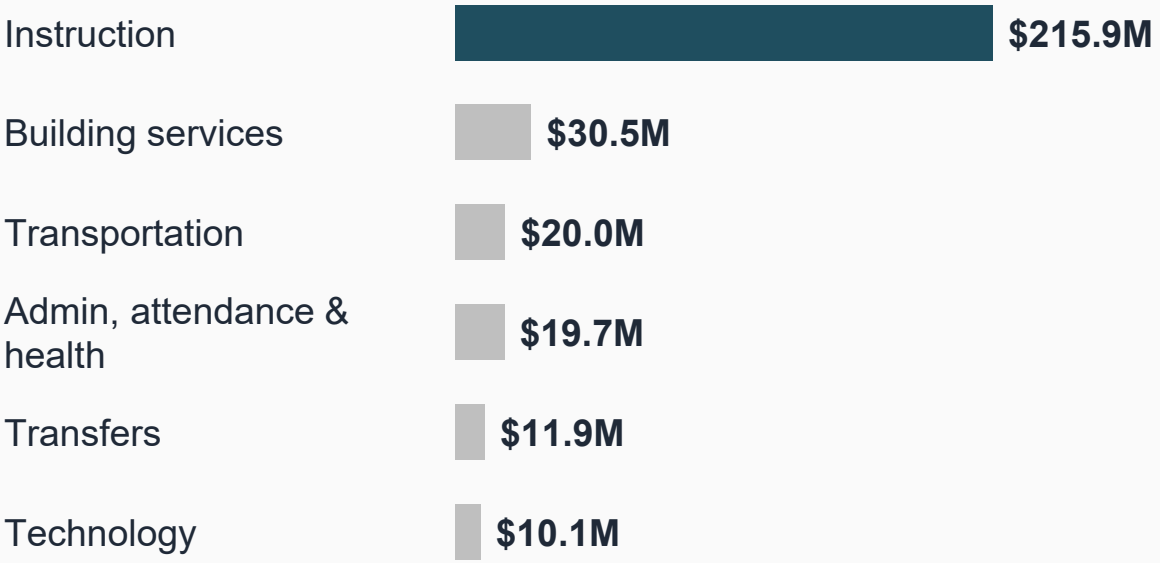
Why FY 25–26 dipped
Albemarle's higher LCI meant a smaller state share.

Why FY 27 jumped
The LCI fell from 0.6904 to 0.6429, so the state now pays about 36% of Standards of Quality costs instead of 31%. Basic Aid per pupil also rose $1,053.

WHERE THE MONEY GOES

Seven of every ten dollars pay for instruction

School Fund spending by state category, FY 27



85.9%

of the School Fund is salaries, wages and benefits ($264.6M)

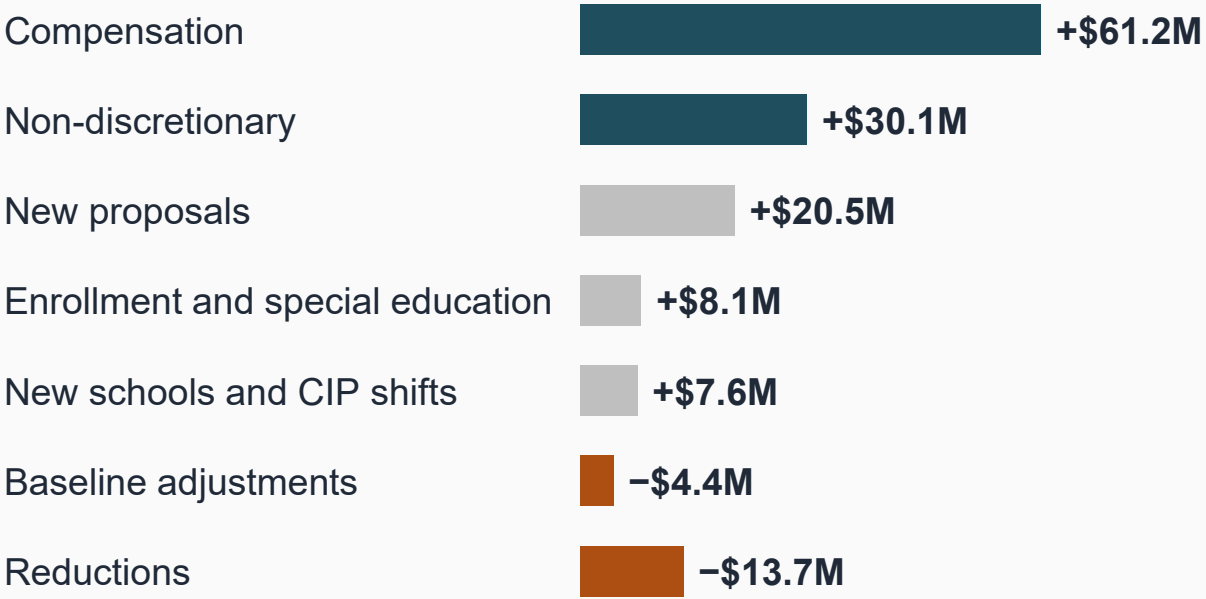
$108,510

average cost of one teacher, salary plus benefits

WHERE THE MONEY GOES

Pay and benefits drove more than 80% of budget growth since FY 21

Where $109.4M in School Fund growth went, FY 21 to FY 27



$20.6K → $22.1K

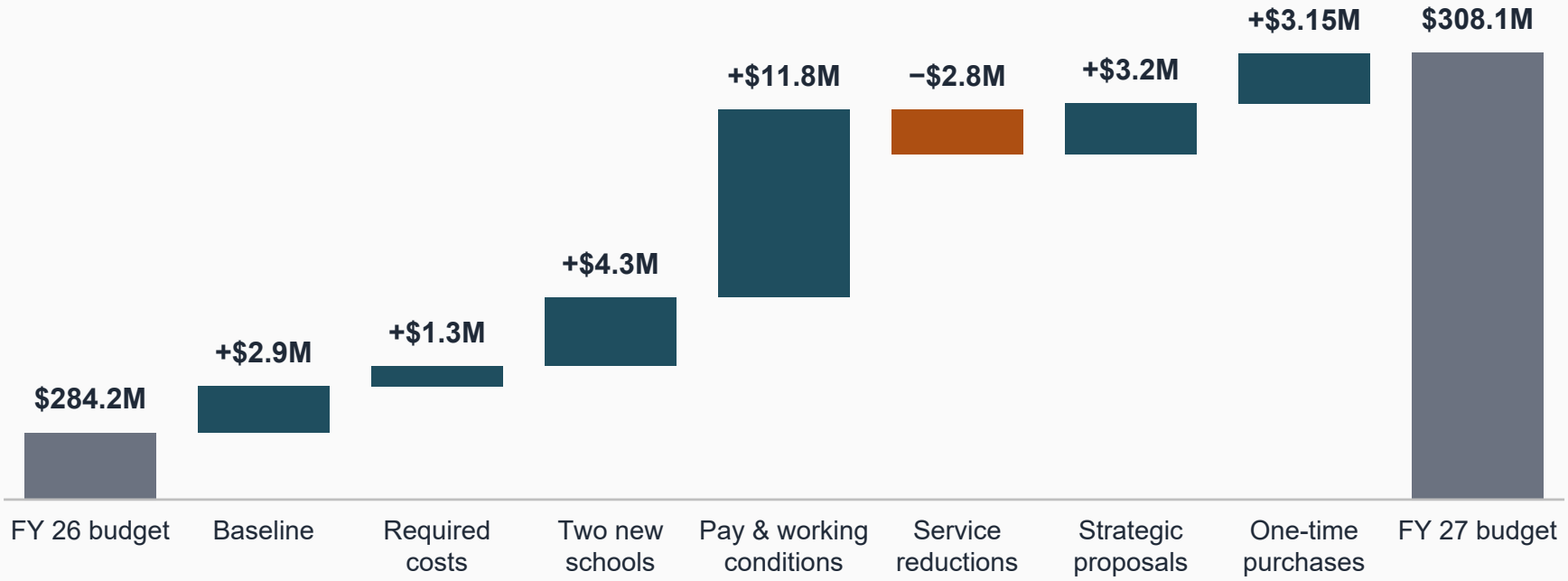
Recurring budget per pupil, FY 26 to FY 27

$14.2K

Recurring budget per pupil in FY 20, before the pandemic

HOW THE BUDGET IS BUILT

The FY 27 budget opened two schools and added $3.2M in new programs



Scale starts at $280M so the changes are visible.

WHAT CAN THE COMMUNITY INFLUENCE?

Only 1% of the FY 27 budget went to new priorities; the rest met existing commitments



New schools $4.3M · Pay & conditions $11.8M · New priorities $3.6M

Largely set by law, contract or need

- Collective bargaining pay and conditions
- Health insurance and retirement rates
- Special education services
- Utilities, fuel and building upkeep

Open to community input

- Which new programs and positions
- What to buy with one-time money
- What to reduce if revenue falls short
- Staffing standards and class sizes

HOW THE BUDGET IS BUILT

About $10M in reductions since FY 25 are still in the budget

FY 25 — $2.6M

- Teacher positions: larger classes; elementary foreign language
- Division services positions
- Assistant principal intern program

FY 26 — $6.1M

- Teacher positions, including elementary foreign language, class size and intervention
- Furniture replacement
- Instructional coaches
- Division services positions

FY 27 — $1.4M

- Elementary teaching assistants
- STEP teaching assistants
- Division services positions

WHAT CAN THE COMMUNITY INFLUENCE?

Staffing standards set class sizes, with smaller classes in higher-need schools

Target class size, by share of free or reduced-price meal students

Grades	Base	Over 25%	Over 45%	Over 60%
K–3	20.30	18.75	17.75	16.75
4–5	22.50	19.50	18.50	17.50
6–12	23.75	21.75	20.75	19.75

About 93% of each school's budget is positions set by staffing standards. Principals direct the rest: supplemental pay, supplies and programs.

Why it matters

- Class size was the top priority in last year's survey (53% ranked it top 3).
- Each added teacher costs about $108,510 in salary and benefits.
- FY 25 and FY 26 reductions included class size increases.

PART 1, CONTINUED

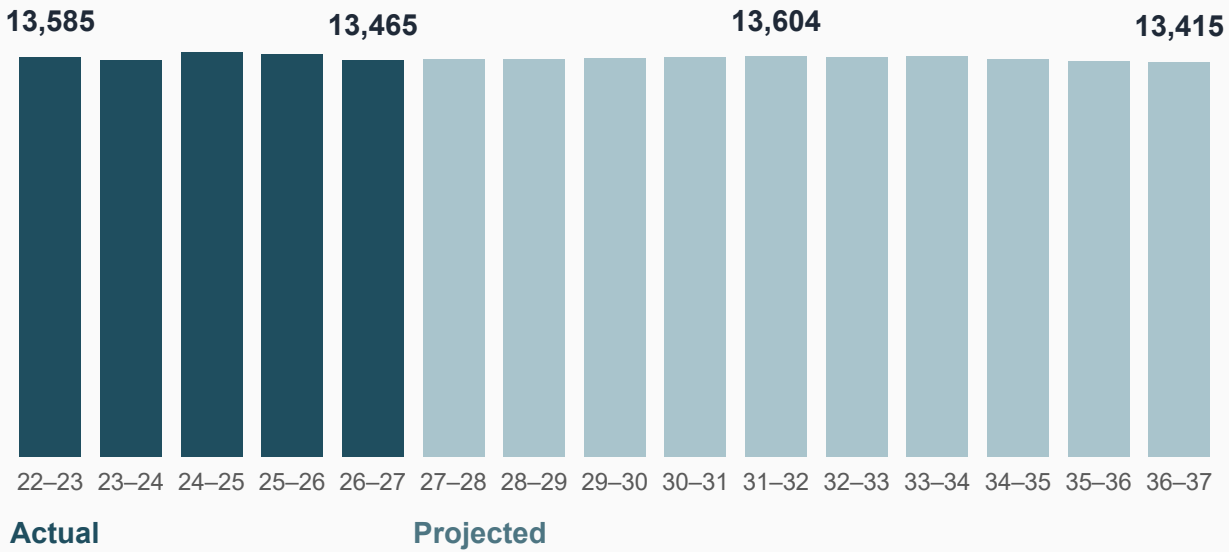
Enrollment, buildings and the capital plan

Where students are, the condition of our schools, and the School Board's FY 2028–32 request

ENROLLMENT

Enrollment fell 203 students this fall and is projected to stay flat

K–12 students, Sept. 30 actual and ACPS projection



What's driving enrollment

Fewer births: Albemarle County births are 8% below their 2007 peak.

Aging neighborhoods: homes have the most students about 10 years after they're built.

New housing: apartments and townhomes partly offset older areas.

Fewer arrivals: fewer families moving here from abroad.

CAPACITY

Seats are not where students are: the north and high schools are full

Northern elementary

104% full

2,894 students in 2,772 seats. The new northern elementary school adds about 600 seats in 2029–30.

Southern elementary

75% full

1,491 students in 1,987 seats, after Mountain View Upper opened this fall.

Western elementary

83% full

1,686 students in 2,036 seats. Crozet's 2022 addition brought about 340 more seats.

Middle schools

81% full

No middle school is over capacity. The need is building age and design.

High schools: 106% full

Albemarle 102% · Monticello 102% · Western Albemarle 115%. Together, 233 students over capacity. ACE Academy – Lambs Lane's 400 seats bring the total to about 100%, but less Western students attend it, so Western stays the most crowded.

BUILDINGS

17 of our 28 school buildings opened before 1980

1930s	**Stony Point** 1934 · **Broadus Wood** 1936
1950s	**Burley** 1951 · **Albemarle High** 1953 · **Community Lab School** 1959
1960s	**Murray** 1960 · **Stone-Robinson** 1961 · **Brownsville** 1966 · **Woodbrook** 1966 · **Henley** 1966 · **Journey** 1966
1970s	**Hollymead** 1972 · **Red Hill** 1973 · **Greer** 1974 · **Scottsville** 1974 · **Walton** 1974 · **Western Albemarle** 1977
1980s	**Ivy** 1988
1990s	**Crozet** 1990 · **Mountain View Primary** 1990 · **Agnor** 1992 · **Lakeside** 1994 · **Monticello** 1998 · **Trailhead** 1998
2000s	**Baker-Butler** 2002 · **Post High** 2002
2020s	**Mountain View Upper** 2026 · **ACE Academy – Lambs Lane** 2026

Orange = opened before 1980. Year of original construction; later additions not shown.

GROWTH

Most approved new housing is in the north, where schools are already full

13,458

homes approved but not yet built (County pipeline, Apr. 2026)

64%

of those homes are in northern elementary zones (8,630 homes)

≈15,000

students in the long run, sometime between 2040 and 2055, as housing builds out

What the housing study found

- Students per home peak about a decade after a home is built, so older neighborhoods produce fewer students.
- New apartments and townhomes are now the largest source of growth.
- About two-thirds of planned homes are in the Albemarle High area.

CAPITAL NEEDS

Our comprehensive list of needs

ELEMENTARY

Northern Feeder ES (funded)

Stony Point improvements
Elementary Feasibility (2025)

Murray and Broadus Wood improvements and additions
Feasibility · Facility Assessment

Greer, Hollymead improvements
Elem. Facility Assessment

Mountain View second elevator
Elem. Facility Assessment

Agnor, Ivy, Stone-Robinson, Woodbrook improvements
Facility Assessments · years 6–10

New urban-ring elementary
Capital needs · years 6–10

MIDDLE

Lab School renovation and addition
Master Plan · Facility Assessment

Walton renovation and addition
Master Plan · Facility Assessment

Burley improvements (design)
Master Plan · Facility Assessment

New middle school and redistricting
Middle School Master Plan · years 6–10

Burley (remaining work), Journey, Henley, Lakeside renovations
Middle School Master Plan · years 10–13

HIGH

Albemarle High improvements
AHS/WAHS Master Plan (2023)

Western Albemarle High improvements
AHS/WAHS Master Plan (2023)

Western Albemarle addition
AHS/WAHS Plan · Facility Assessment

Monticello High improvements
HS Facility Assessment

New comprehensive high school
HS Facilities Planning (Aug. 2025)

DIVISION-WIDE

New preschool center

Lambs Lane: loop road, Journey site, bus loops, parking, fields
Lambs Lane Master Plan

Land acquisition reserve

Trailhead improvements

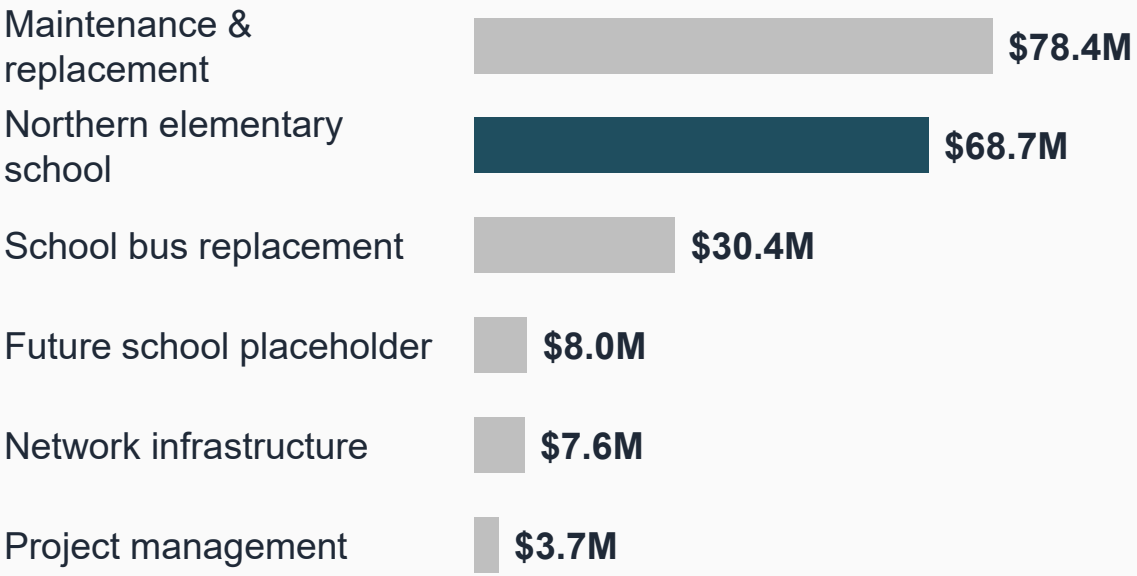
School walk zone improvements

Administration and operations facility
Capital needs · years 6–10

CAPITAL PLAN

The current five-year capital plan totals $196.8M

Adopted school CIP by program, FY 27–31



Capital is a separate budget

The School Board recommends projects; the Board of Supervisors decides, funds and borrows.

The 600-seat northern elementary school in North Pointe opens in 2029–30 to relieve Baker-Butler.

CAPITAL PLAN

Voters approved a 1-cent sales tax for school construction

53.6%

of voters approved the tax on Nov. 3, 30,925 to 26,791

$20M+

a year for school construction, by County estimate

$112.1M

for new projects, FY 28–32: $104.1M in sales tax plus the $8.0M schools placeholder

Before revenue arrives

- The Supervisors must adopt an ordinance to levy the tax.
- It takes effect at least 120 days later.
- It can pay only for school construction, renovation and related debt, and expires in 2046 unless renewed.

How it adds up, FY 28–32

Sales tax, +2% a year	$104.1M
Schools placeholder (adopted CIP)	$8.0M
Total	**$112.1M**

Capital requests: renovate existing schools first

Project	Estimate	FY 28	FY 29	FY 30	FY 31	FY 32
Elementary renovations	$38.9M	Design	Build			
Albemarle High improvements	$28.4M		Design	Build	Build	
Western Albemarle High improvements	$28.2M			Design	Build	Build
High school capacity project	TBD					Design

Also requested: $1M a year for accessibility projects, and $133.9M for maintenance, buses, networks and project management.

Saving ahead: about $63M in cash would be set aside by FY 32 toward a comprehensive high school or another capacity project.

Costs are placeholders pending study; funding mixes cash and up to $72M in debt. The request is a starting point for work with the Supervisors.

A fourth comprehensive high school would relieve all three high schools

233 → 426
students over capacity at the three high schools, today and in 2031–32

1,453 → ~1,090
average students per high school, today and with a fourth school

~900
potential high school students from new development, about 70% in the Albemarle High area

What a new school on Route 29 north could do

- Ease crowding at all three high schools and leave room to grow
- Make high schools smaller and shorten travel times
- Bring student demographics closer to division averages
- Serve as a replacement if an aging high school closes or enrollment falls

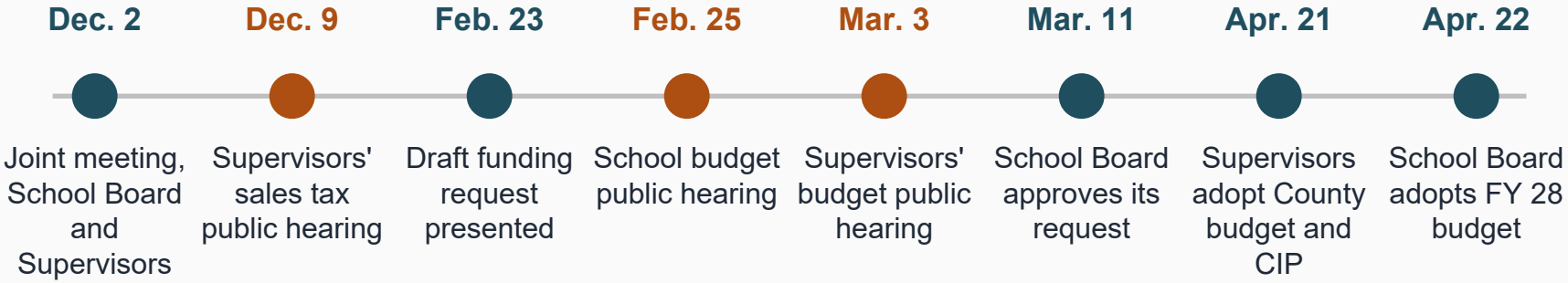
Where it stands
Estimated $231.6M plus land (2025). The School Board previously prioritized it over additions or a third ACE center. In the current request, design starts in FY 32, with about $63M saved towards a "high school capacity project". We will need to work with the County to determine feasibility and timeline.

Ongoing programs keep buildings, buses and networks running

Program	FY 27–31	FY 28–32	What's changing
Maintenance & replacement	$78.4M	$88.9M	Adds FY 32, a Trailhead generator, and $1M a year for accessibility
School bus replacement	$30.4M	$32.6M	30 buses a year, 5% escalation
Network & AV	$7.6M	$8.6M	Higher AV costs; replacement cycle
Project management	$3.7M	$3.8M	Staffing costs
Total	$120.1M	$133.9M	All programs add FY 32

HOW TO GET INVOLVED

Key dates for the FY 28 budget, and where you can weigh in



Ways to weigh in

School Board

Speak: Feb. 25 public hearing, or any regular meeting

Email: budget@k12albemarle.org

Board of Supervisors

Speak: Dec. 9 and Mar. 3 public hearings, or any regular meeting

Email: bos@albemarle.org

Dates are from the ACPS FY 28 budget calendar and may change; County town hall dates to be announced. Details: k12albemarle.org/budget.

PART 2 · 20 MINUTES

Priorities for the division and School Board

Dr. Chandra Hayes, Acting Superintendent

STRATEGIC PLAN

Learning for All guides every budget decision

Vision: Our learners are engaged in authentic, challenging, and relevant learning experiences.
Mission: End the predictive value of race, class, gender, and special capacities for our children's success. We will know every student.

Goal 1

Thriving Students

Learning grounded in high expectations, networks of care and student curiosity

Goal 2

Affirming and Empowering Communities

Culturally responsive environments, health and wellness, community engagement and safety

Goal 3

Equitable, Transformative Resources

Attract, develop and keep the highest quality staff; modern facilities; resources distributed equitably

BELLWETHER INSTRUCTIONAL AUDIT

The Bellwether audit pointed us to what happens in classrooms

The question

ACPS outperforms Virginia on many measures, but results vary widely. In 2023 the School Board asked Bellwether why students of color trailed in K–5 reading, K–5 math and Algebra 1.

Bellwether visited 11 schools and issued three reports.

Five areas of recommendations

1	**Instructional tasks**	Grade-level, rigorous work for every student
2	**Adult learning**	Training and coaching tied to curriculum
3	**Curricular resources**	High-quality core materials
4	**Strategic alignment**	Initiatives that point the same way
5	**Stakeholder engagement**	Families and staff as partners

BELLWETHER INSTRUCTIONAL AUDIT

Each budget now funds the Bellwether recommendations



Audit completed

Findings and recommendations presented to the School Board

New core curricula

New K–5 reading program (HMH Into Reading) and math materials; year 1 of Bellwether implementation

$800K, year 2

Textbooks and digital resources for the new reading and math curricula

$706,653, new

Six math and data specialists in high-need schools

Next: deepen teacher expertise with the new materials, strengthen team planning, use assessment data to track progress, and expand family engagement.

FY 28 PRIORITIES

The Board and Superintendent grouped budget priorities into three areas

Academic resources

- **Curricular resources ✓**
- Assessment resources
- **Student learning resources: materials, learning technology, equipment ✓**

Operational resources

- **Safe and effective physical environments ✓**
- **Health, nutrition and wellness ✓**
- Transportation
- Technology infrastructure

Human resources

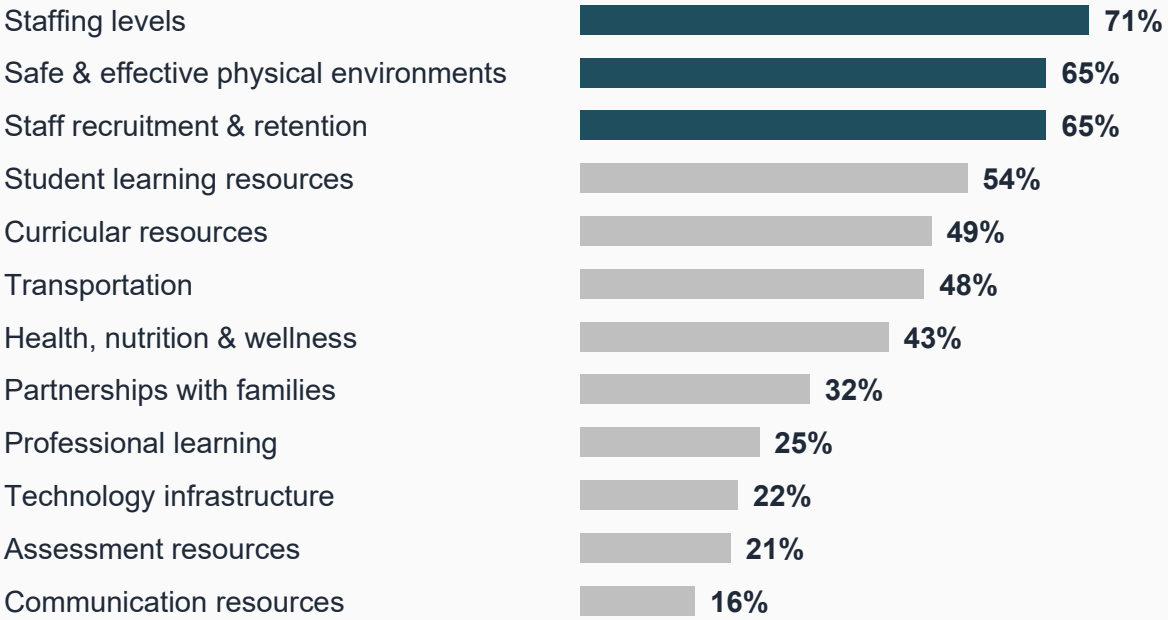
- Staffing levels
- Staff recruitment
- **Professional learning ✓**
- **Staff retention ✓**

✓ Bold items were raised by several School Board members in September. Partnerships for students and families was also raised.

WHAT WE HEARD

In this fall's survey, staffing and safe buildings led

Share of 627 respondents choosing each area as a priority



Reading the results

- People could pick several areas, about 5 on average.
- The survey was open and anonymous, so it is not a representative sample.
- Last year, 1,557 people responded; class size led.

WHAT WE HEARD

Commenters asked for pay, smaller classes and building repairs, and disagreed on some choices

Human resources

- Pay vs. cost of living, especially TAs, special education staff, substitutes and bus drivers
- Special education staffing and caseloads
- Class sizes of 25 to 30
- More planning time

Operational

- Repairs: mold, HVAC, accessibility
- Safety, security and staff vetting
- Late and missed buses
- Food quality and free meals

Academic

- Less screen time, fewer devices
- Bring back elementary Spanish
- Arts and music
- Gifted and advanced options
- A stable math curriculum

Where commenters disagree

New northern high school vs. fixing existing buildings first · More SROs and weapons screening vs. no police in schools · More classroom technology vs. fewer devices and screens

FROM PRIORITIES TO PROPOSALS

Cabinet will test each proposal against nine questions, then sort it

Strategic alignment

Does it support the mission?

Impact on classrooms

How does it reach students?

Urgency and risk

What breaks if we wait a year?

Cost structure

One-time or recurring?

Impact and reach

Who benefits, and what outcome moves?

Readiness

Do we have capacity to do it well now?

Equity and access

Does it close a resource or opportunity gap?

Shared value

Does it help more than one area?

Sustainability

Can we sustain it, or retire something to fund it?

Advance

Develop costs and a full proposal

Hold

Fund only if revenue comes in higher

Do not advance

Drop this year or absorb in existing budgets

Draft criteria and tiers.

LOOKING AHEAD TO FY 28

FY 28 choices will be made with slower revenue growth

4.3%

County transfer growth in FY 27, down from 7.3% in FY 26

321

fewer students than budgeted this fall; state aid follows enrollment

$1.43M

of device replacement paid with one-time money, which needs a lasting source

$3.6M

went to new priorities in FY 27, about 1% of the School Fund

What this means

- Each new proposal will need to show alignment with Learning for All and measurable impact.
- Some investments may need to be funded by retiring an existing program or expense.
- State and County revenue estimates arrive in December and January; we'll share updates.

Questions and answers

School budget: budget@k12albemarle.org

County budget: budget@albemarle.org

Budget documents and dates: k12albemarle.org/budget

Type your questions in the Zoom Q&A · School budget public hearing: Feb. 25

Moderator: Daphne R. Keiser, Ph.D., Assistant Superintendent for Community Partnerships