



FOR THEIR

FUTURE



Albemarle County
Public Schools

2026-27
Draft Funding Request

February 12, 2026

WHY THIS MATTERS

Workforce
Development

Community
Investment

Student
Futures

STRATEGIC PLAN: LEARNING FOR ALL

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 • Excellence • Family & Community • Wellness

STRATEGIC GOALS

Thriving Students

Affirming & Empowering Communities

Equitable, Transformative Resources

STRATEGIC PLAN HEALTH CHECK: Midyear Snapshot

 **Reading and Math:** meet or exceed state averages & trending upward at midyear

 **Science:** 1 point below state average & trending upward at midyear

 **Attendance:** among lowest chronic absenteeism in the state

 **Achievement Gaps:** static last year; showing improvement at midyear



STUDENT OUTCOMES:

Progress and Persistent Gaps

ACADEMIC PROGRESS

- SOL results trending upward overall
- On-time graduation rates above state average

EARLY LITERACY

- Fewer students identified as high risk for reading difficulties (VALLSS)

EQUITY & ACCOUNTABILITY

- ACPS among top performing school divisions in the state
- Achievement gaps & performance inconsistencies remain

ORGANIZATIONAL HEALTH: Stability and Sustainability



Teacher retention higher than before the pandemic; vacancy rate lower



Employee engagement continues to increase



New reading and math curricula adopted in past two years



12 schools above 95% capacity

WHAT THE DATA IS TELLING US

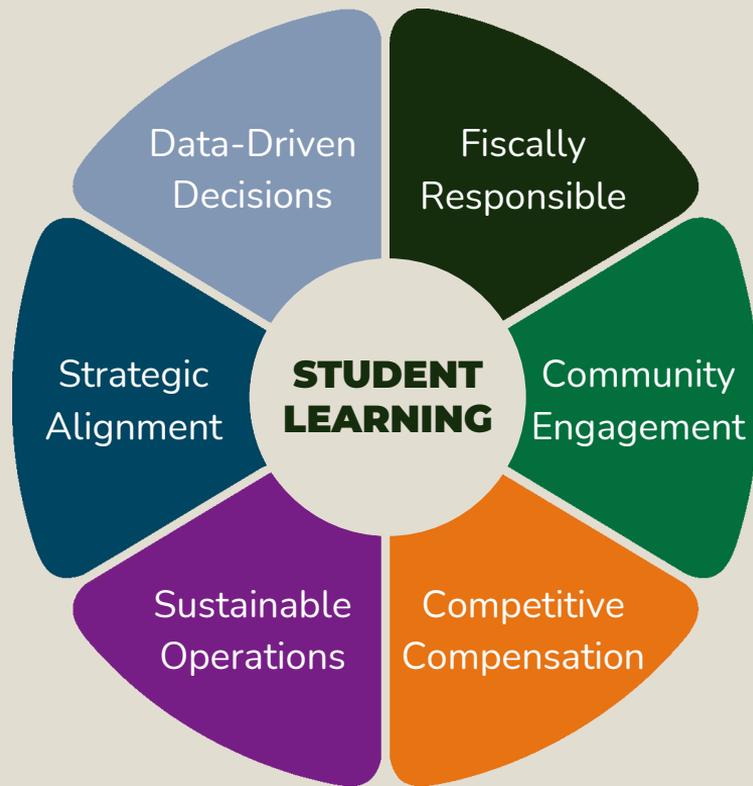
- ✓ **Progress** is real and requires sustained investment
- ✓ **Achievement gaps** call for continued targeted supports
- ✓ **Attendance gains** demonstrate what effective efforts deliver
- ✓ **Overcrowding** continues to affect school climate



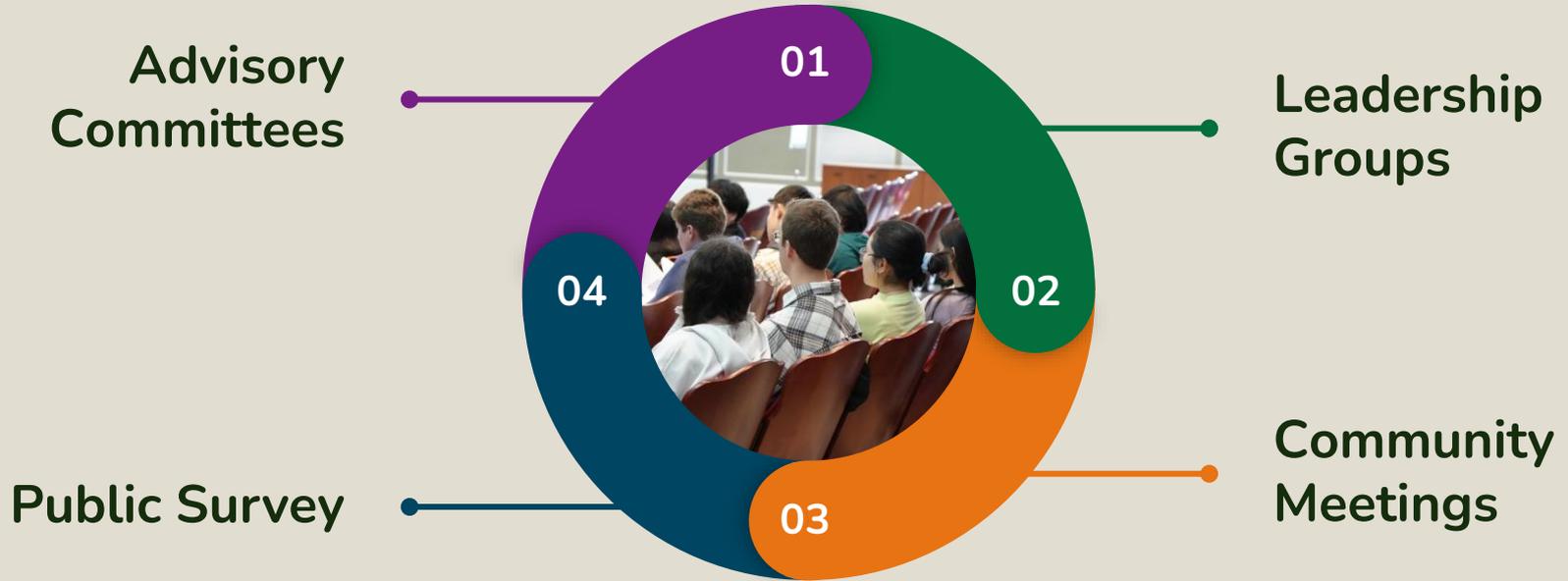
These insights directly inform funding priorities.



BUDGET GOALS



LISTENING AND INPUT PROCESS

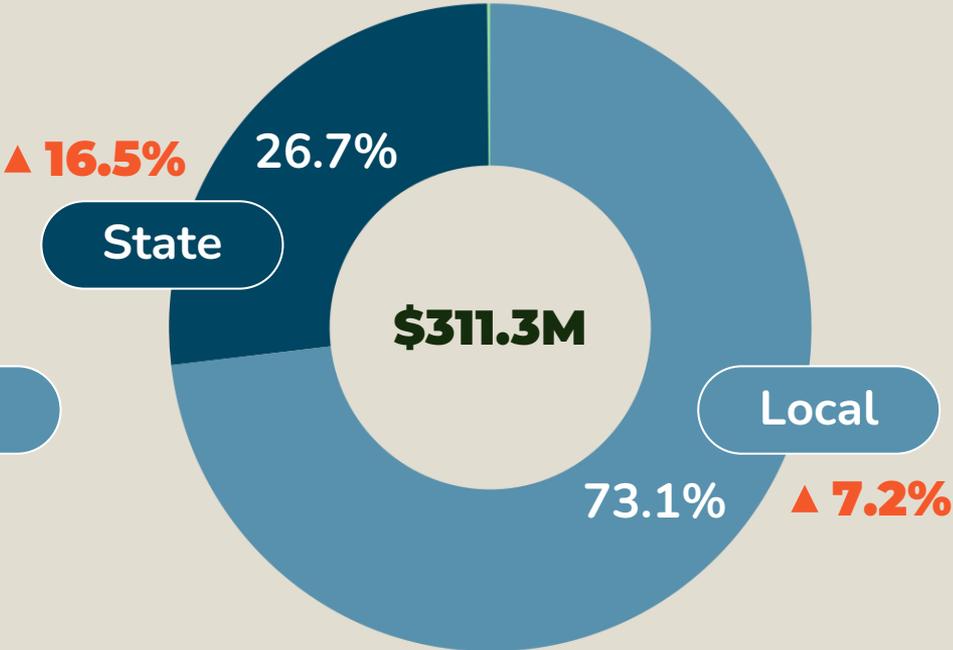
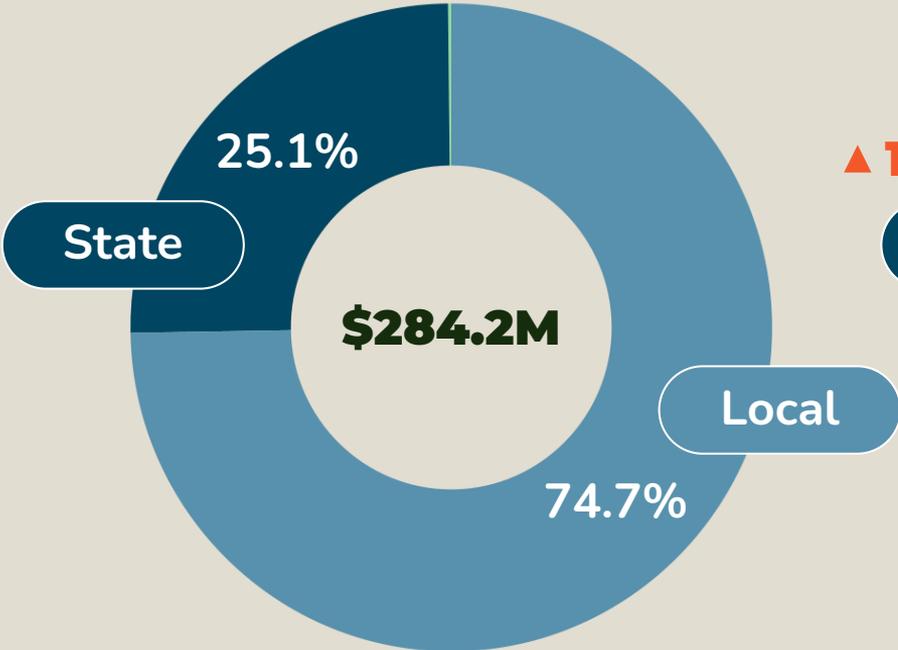


Fall 2025 – Present

REVENUE SNAPSHOT: SCHOOL FUND

2025-26 Adopted Revenues

2026-27 Anticipated Revenues



PROJECTING REVENUES: A Decades-Old Formula-Based Process

Goal: Education & Learning

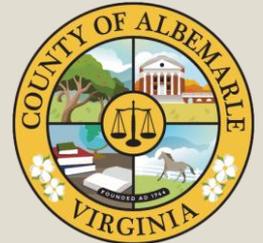
(Five-Year Financial Plan, County of Albemarle FY 26 Adopted Budget)

- Provide funding to School operations based on the allocation of local tax revenue formula

Share of Net Revenue for Split less Dedications

(County of Albemarle FY 26 Adopted Budget)

- Capital Debt — 10%
- Public Schools — 54%
- County Government — 36%



FY 26 ADOPTED BUDGET

COUNTY OF ALBEMARLE, VIRGINIA

	FY 25 Actual	FY 25 Adopted	FY 26 Adopted	% Change	% Change
General Revenue	268,012,000	320,360,750	321,768,000	20.7%	13.4%
General Property Taxes	119,890,000	96,111,750	96,000,000	(19.0%)	6.2%
Other Local Taxes	1,000,000	2,000,000	1,000,000	100%	(50%)
Grant/Concession/State Aid	147,122,000	222,249,000	224,768,000	53.1%	11.3%
Net General Revenue	149,122,000	218,260,750	222,768,000	49.1%	2.0%
Capital Expenditures	17,768,750	20,176,250	20,176,250	11.4%	0.0%
Debt Service	2,124,000	2,124,000	2,124,000	0.0%	0.0%
Net Debt	15,644,750	18,052,250	18,052,250	14.7%	0.0%
State Performance Agreements (Statewide)	200,000	1,000,000	1,000,000	500%	0.5%
Fund for the State Resource Fund	1,000,000	1,000,000	1,000,000	0.0%	0.0%
Other Available Resources (Fund 400)	20,000,000	20,000,000	20,000,000	0.0%	0.0%
Net Revenue	166,667,250	191,184,500	191,184,500	14.1%	0.0%
State Dedications (Statewide Revenue)	1,100,000	1,100,000	1,100,000	0.0%	0.0%
U.S. Army (Department of Public Safety)	1,000,000	1,000,000	1,000,000	0.0%	0.0%
U.S. Army (Department of Public Safety)	1,000,000	1,000,000	1,000,000	0.0%	0.0%
Net Revenue for Split less Dedications	164,567,250	189,084,500	189,084,500	13.4%	0.0%
Share of Net Revenue for Split less Dedications					
State	45,340,000	45,340,000	45,340,000	0.0%	0.0%
Capital Debt	10,000,000	10,000,000	10,000,000	0.0%	0.0%
Public Schools	103,747,500	133,744,500	133,744,500	28.6%	6.3%
County Government	4,480,000	10,000,000	10,000,000	125.0%	100.0%
Net Revenue for Split less Dedications	163,567,500	189,084,500	189,084,500	14.7%	0.0%
Capital Debt	10,000,000	10,000,000	10,000,000	0.0%	0.0%
Public Schools	103,747,500	133,744,500	133,744,500	28.6%	6.3%
County Government	4,480,000	10,000,000	10,000,000	125.0%	100.0%
Net Revenue for Split less Dedications	163,567,500	189,084,500	189,084,500	14.7%	0.0%

State Shared Revenue amounts are available in the General Fund Revenue chapter of this document. Committed Expenditures amounts are available in the Non-Departmental chapter of this document.

Shared Revenue:

- A 3.5% or 12.4% increase in General Property Taxes, primarily due to the 4 cent tax rate increase, on increased tax base due to real estate reassessments and new construction, and changes in personal property which are primarily vehicles.
- A 3.5% or 4.3% increase in Other Local Taxes, primarily due to moderate growth of consumer driven taxes and stronger growth in business driven taxes based on year-to-date actuals and trends.
- A \$50M or 0.2% increase in Non-Categorical State Aid, reflecting historical trends.

Information on changes in Committed Expenditures and recommended dedicated tax revenues is explained elsewhere in this chapter.

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FY 26 ADOPTED BUDGET

Five-year plan expenditures were driven primarily by Service to integrate to moving forward on all the below.

- SAFETY & WELL-BEING**
- WORK & LEARNING**
- INFRASTRUCTURE**

Goal: Workforce & Customer Service

- Highest salary and benefits cost increases
- Implementing Albemarle Employee Care Clinic with 7 new positions each year to maintain staffing ratio
- Implementing Core Systems Modernization
- Five-Year Technology Plan
- The engineering operations and related performance is

Goal: Safety & Well-being

- Continued funding for the Human Services Alternative in Charlottesville Regional Jail renovation, and Banker and
- New funding for court facilities operations, local funding Staffing for Adequate Fire and Emergency Response (AFER) stations.

Goal: Education & Learning

- Provide funding to School operations based on the allocation of local tax revenue formula
- Fund Public Schools projects in the Capital Improvement Plan (CIP), including High School Center II, two elementary schools, and school renovations.

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EXPENDITURES AT A GLANCE



Discretionary
\$6.9M



Baseline Budget
\$287M



Non-Discretionary
\$1.2M



New School Costs
\$4.3M



Compensation
Increase **\$7.8M**



Working Conditions
& Benefits — **\$4M**

FISCAL CONSTRAINTS AND TRADEOFFS

Required Commitments

- Opening and operating new school facilities
- Contractual obligations under collective bargaining agreements

Prior Reductions

FY25 – FY26 Total: \$10.5M

- Reductions to school-based and Division Services staffing
- Program eliminations and deferrals to preserve core instructional priorities
- Limited capacity to fund new proposals or expansion requests

WHAT EMERGED AS TOP PRIORITIES



Small Class Sizes



Math Intervention



Scholars Studios at
ACE Lambs Lane



Instructional Resources
(Textbooks)



Special Education
Services

SCHOLARS STUDIOS:

Year 2 Implementation & Sustainability

- Adds 11 new classroom teachers and operating budgets for field experiences, industry credentialing, and promotion
- Maintains small class sizes and specialized staffing beyond standard high school ratios
- Expands access to rigorous, career-aligned pathways
- Meets the Commonwealth's expectation that school divisions prepare students not only academically, but also for the workforce and further training
- Sustains supports for English Learners, students with disabilities, and advanced learners

PROPOSAL – YEAR 2

FY 27 Investment: \$1,395,985

INSTRUCTIONAL RESOURCES: High-Quality Teaching & Learning

- Current funding has not kept pace with the cost of core instructional materials
- Inconsistent access to materials contributes to uneven learning experiences
- Independent review (Bellwether, 2023) identified instructional resources as a key leverage point for improvement
- Proposal establishes a sustainable funding baseline for textbooks, other core resources, and databases that support Board- and VDOE-adopted curriculum

PROPOSAL

FY 27 Investment: **\$800,000**

SPECIAL EDUCATION SERVICES: Meeting Increasing Student Needs

- Student needs are increasing in severity and intensity across schools
- Current staffing levels strain compliance, safety, and instructional continuity
- Proposal adds 3 targeted special education positions to meet current demand
- Supports inclusive practices and least restrictive environments

PROPOSAL

FY 27 Investment: \$325,531

MATH & DATA SUPPORT SPECIALISTS: Supporting High-Quality Instruction

- Our overall math achievement is improving; gaps remain for historically underserved populations
- Students need stronger daily math instruction, and teachers need support analyzing data to improve instruction
- Proposal embeds math and data expertise directly in high-need schools
- Builds sustainable instructional capacity rather than short-term intervention

PROPOSAL

FY 27 Investment: \$706,653

SCHOOL CAPITAL PROGRAM: One-Time Transfer

- Significant school facility needs were presented through the recent CIP request process
- ACPS has limited ability to generate capital revenue independently
- Proposal makes a one-time contribution from the operating budget to the School Capital Program
- Positions the division to advance priority construction and renovation needs

PROPOSAL

FY 27 Investment: \$4,078,251

CIP PROCESS & LRPAC RECOMMENDATIONS



Capacity



Modernization



Accessibility

Highest Priority CIP Projects

Comprehensive High School

Stony Point ES
Improvements & Additions

Albemarle HS Improvements

Western Albemarle HS
Improvements

Preschool Center

BALANCED **DRAFT** FUNDING REQUEST

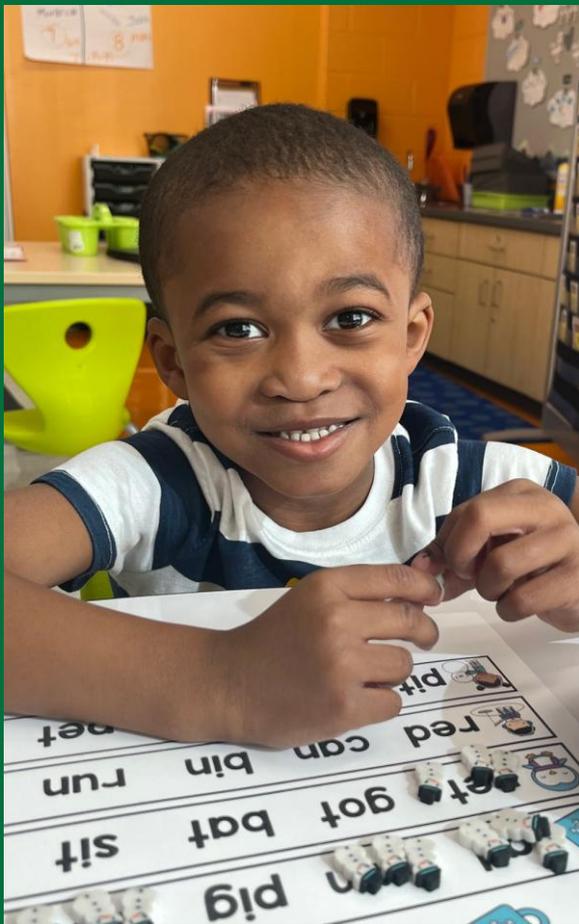
Anticipated
Revenues

Projected
Expenditures

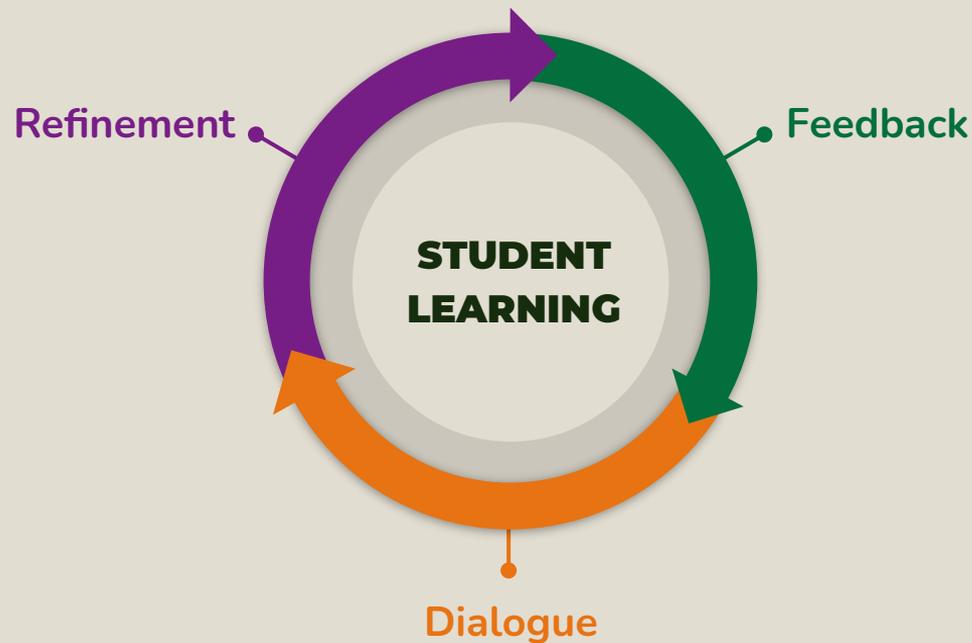
\$311.3M

\$311.3M





WORKING TOGETHER FOR STUDENTS





FOR THEIR FUTURE

*The decisions we make today shape the futures of the students we serve—
and the future of our community.*

BUDGET CALENDAR HIGHLIGHTS

Feb 19 SB Budget Work Session #1

Feb 25 County Executive Presents Recommended Budget to BOS

Feb 26 SB Public Hearing on Budget & Work Session #2

Mar 4 BOS Public Hearing on County Exec's Recommended Budget

Mar 5 SB Work Session #3

Mar 12 SB Approves Funding Request

Mar 16 SB Presents Request to BOS

Mar 18 BOS Proposes Budget & Maximum Tax Rate

Apr 22 BOS Approves FY 27 Budget & Sets Tax Rate

Apr 23 SB Adopts FY 27 Budget

LEARN MORE

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