Albemarle County Public Schools
FY 2026-2027 Financial Report Ending September 30, 2026
School Fund Summary

	Budget			Projected vs. Current Budget		Actuals	
	Original Appropriated	Amendments	Current Appropriated	FY 2026-27 Projected	Change from Current Appropriated	YTD Actuals	Actuals as % of Current Appropriated
Avg. Daily Membership	13,469		13,469	13,265	(204)		
Revenues							
Transfer from Local Government	$ 218,283,112	$ -	$ 218,283,112	$ 218,283,112	$ -	$54,570,778	25.0%
Local	$ 2,396,478	$ -	$ 2,396,478	$ 2,396,478	$ -	$155,638	6.5%
State	$ 83,107,547	$ 510,872	$ 83,618,419	$ 84,209,071	$ 590,652	$15,666,893	18.7%
Federal	$ 500,000	$ -	$ 500,000	$ 500,000	$ -	$88,595	17.7%
Use of Fund Balance	$ 3,323,000	$ -	$ 3,323,000	$ 3,323,000	$ -	$0	0.0%
Transfers In	$ 457,020	$ -	$ 457,020	$ 457,020	$ -	$0	0.0%
Total Revenues	**$ 308,067,157**	**$ 510,872**	**$ 308,578,029**	**$ 309,168,681**	**$ 590,652**	**$70,481,904**	**22.8%**

Revenues as a % of Current Appropriated										
FY 2026-27	Q1	22.8%								
FY 2025-26	Q1	23.3%	Q2	47.3%	Q3	71.8%	Q4			
FY 2024-25	Q1	22.7%	Q2	46.7%	Q3	71.1%	Q4	99.2%		
FY 2023-24	Q1	22.7%	Q2	46.9%	Q3	71.9%	Q4	99.9%		

Expenditures by Type						
Compensation						
Salary	$ 171,655,031	$ 548,872	$ 172,203,903	$ 172,203,903	$ -	$29,271,736	17.0%
Health Care Benefits	$ 39,010,208	$ -	$ 39,010,208	$ 39,010,208	$ -	$6,657,670	17.1%
Retirement Benefits	$ 25,256,890	$ -	$ 25,256,890	$ 25,256,890	$ -	$4,999,336	19.8%
Other Benefits	$ 17,384,097	$ -	$ 17,384,097	$ 17,384,097	$ -	$3,559,641	20.5%
Other Wages	$ 11,253,379	$ (38,000)	$ 11,215,379	$ 11,215,379	$ -	$1,617,633	14.4%
Operations	$ 43,507,552	$ -	$ 43,507,552	$ 43,507,552	$ -	$7,717,414	17.7%
Total Expenditures	**$ 308,067,157**	**$ 510,872**	**$ 308,578,029**	**$ 308,578,029**	**$ -**	**$53,823,429**	**17.4%**

Expenditures as a % of Current Appropriated										
FY 2026-27	Q1	17.4%								
FY 2025-26	Q1	17.1%	Q2	40.3%	Q3	66.1%	Q4			
FY 2024-25	Q1	16.1%	Q2	39.4%	Q3	65.8%	Q4	98.6%		
FY 2023-24	Q1	16.0%	Q2	39.3%	Q3	65.2%	Q4	99.9%		

Balance of Revenues over Expenses	$0	$0	$0	$590,652	$590,652	$16,658,475	5.4%

	Budget			Projected vs. Current Budget		Actuals	
	Original Appropriated	Amendments	Current Appropriated	FY 2026-27 Projected	Change from Current Appropriated	YTD Actuals	Actuals as % of Current Appropriated
Expenditures by State Category							
Instruction	$ 215,871,314	$ 504,323	$ 216,375,637	$ 216,375,637	$ -	$ 35,090,155	16.2%
Admin/Attend&Health	$ 19,732,844	$ 6,549	$ 19,739,393	$ 19,739,393	$ -	$ 4,724,374	23.9%
Technology	$ 10,096,549	$ -	$ 10,096,549	$ 10,096,549	$ -	$ 2,636,970	26.1%
Building Services	$ 29,172,203	$ -	$ 29,172,203	$ 29,172,203	$ -	$ 7,026,377	24.1%
Building Svs Facilites	$ 1,280,945	$ -	$ 1,280,945	$ 1,280,945	$ -	$ 192,497	15.0%
Transportation	$ 20,037,083	$ -	$ 20,037,083	$ 20,037,083	$ -	$ 4,146,601	20.7%
Transfers	$ 11,876,219	$ -	$ 11,876,219	$ 11,876,219	$ -	$ -	0.0%
Total Expenditures	**$ 308,067,157**	**$ 510,872**	**$ 308,578,029**	**$ 308,578,029**	**$ -**	**$ 53,816,974**	**17.4%**
Expenditures by Department / School							
62100-K-12 INSTRUCTION-SALARIES	$ 199,927,674	$ (3,959,277)	$ 195,968,397	$ 195,968,397	$ -	$ 30,634,032	15.6%
62101-HOLDBACK RESERVE	$ -	$ 1,420,044	$ 1,420,044	$ 1,420,044	$ -	$ -	0.0%
62111-INSTRUCTIONAL SUPPORT	$ 8,049,074	$ (706,653)	$ 7,342,421	$ 7,342,421	$ -	$ 1,227,137	16.7%
62112-SPECIAL EDUCATION	$ 8,267,521	$ 4,621,057	$ 12,888,578	$ 12,888,578	$ -	$ 1,802,464	14.0%
62115-TECHNOLOGY	$ 10,866,554	$ -	$ 10,866,554	$ 10,866,554	$ -	$ 2,745,480	25.3%
62117-PROFESSIONAL DEVELOPMENT	$ 3,655,665	$ -	$ 3,655,665	$ 3,655,665	$ -	$ 933,014	25.5%
62118-STRATEGIC PLANNING	$ 1,133,047	$ (6,549)	$ 1,126,498	$ 1,126,498	$ -	$ 211,246	18.8%
62119-ESOL	$ 820,428	$ -	$ 820,428	$ 820,428	$ -	$ 112,602	13.7%
62201-BROADUS WOOD ELEMENTARY	$ 77,176	$ (18,000)	$ 59,176	$ 59,176	$ -	$ 13,843	23.4%
62202-BROWNSVILLE ELEMENTARY	$ 117,174	$ (34,800)	$ 82,374	$ 82,374	$ -	$ 22,695	27.6%
62203-CROZET ELEMENTARY	$ 128,184	$ (38,950)	$ 89,234	$ 89,234	$ -	$ 31,988	35.8%
62204-GREER ELEMENTARY	$ 118,207	$ (11,550)	$ 106,657	$ 106,657	$ -	$ 24,160	22.7%
62205-HOLLYMEAD ELEMENTARY	$ 111,395	$ (28,639)	$ 82,756	$ 82,756	$ -	$ 17,582	21.2%
62206-IVY ELEMENTARY	$ 93,701	$ (25,649)	$ 68,052	$ 68,052	$ -	$ 21,178	31.1%
62207-RED HILL ELEMENTARY	$ 62,985	$ (6,950)	$ 56,035	$ 56,035	$ -	$ 19,417	34.7%
62209-SCOTTSVILLE ELEMENTARY	$ 61,735	$ (3,850)	$ 57,885	$ 57,885	$ -	$ 17,347	30.0%
62210-STONE ROBINSON ELEMENTARY	$ 106,725	$ (23,150)	$ 83,575	$ 83,575	$ -	$ 21,355	25.6%
62211-STONY POINT ELEMENTARY	$ 75,124	$ (18,800)	$ 56,324	$ 56,324	$ -	$ 17,874	31.7%
62212-WOODBROOK ELEMENTARY	$ 127,765	$ (13,900)	$ 113,865	$ 113,865	$ -	$ 23,157	20.3%
62214-MOUNTAIN VIEW PRIMARY	$ 102,670	$ (17,850)	$ 84,820	$ 84,820	$ -	$ 21,015	24.8%
62215-VIRGINIA L. MURRAY ELEM	$ 72,948	$ (17,000)	$ 55,948	$ 55,948	$ -	$ 16,973	30.3%
62216-AGNOR ELEMENTARY	$ 120,475	$ (18,850)	$ 101,625	$ 101,625	$ -	$ 26,327	25.9%
62217-BAKER-BUTLER ELEMENTARY	$ 152,921	$ (37,550)	$ 115,371	$ 115,371	$ -	$ 17,187	14.9%
62218-MOUNTAIN VIEW UPPER	$ 97,164	$ (18,000)	$ 79,164	$ 79,164	$ -	$ 20,407	25.8%
62251-BURLEY MIDDLE SCHOOL	$ 166,925	$ (26,000)	$ 140,925	$ 140,925	$ -	$ 21,406	15.2%
62252-HENLEY MIDDLE SCHOOL	$ 249,355	$ (63,000)	$ 186,355	$ 186,355	$ -	$ 29,042	15.6%
62253-JOURNEY MIDDLE SCHOOL	$ 200,995	$ (27,000)	$ 173,995	$ 173,995	$ -	$ 44,439	25.5%
62254-WALTON MIDDLE SCHOOL	$ 123,555	$ (18,505)	$ 105,050	$ 105,050	$ -	$ 58,094	55.3%
62255-LAKESIDE MIDDLE SCHOOL	$ 188,830	$ (41,000)	$ 147,830	$ 147,830	$ -	$ 63,182	42.7%
62280-COMMUNITY LAB SCHOOL	$ 111,262	$ (14,000)	$ 97,262	$ 97,262	$ -	$ 41,954	43.1%
62301-ALBEMARLE HIGH SCHOOL	$ 1,024,703	$ (377,000)	$ 647,703	$ 647,703	$ -	$ 197,893	30.6%
62302-W. ALBEMARLE HIGH SCHOOL	$ 868,992	$ (328,050)	$ 540,942	$ 540,942	$ -	$ 160,627	29.7%
62304-MONTICELLO HIGH SCHOOL	$ 644,193	$ (144,000)	$ 500,193	$ 500,193	$ -	$ 94,409	18.9%
62307-ACE ACADEMY LAMBS LN	$ 133,682	$ (29,000)	$ 104,682	$ 104,682	$ -	$ 35,514	33.9%
62308-ACE ACADEMY SEMINOLE PL	$ 80,298	$ (17,000)	$ 63,298	$ 63,298	$ -	$ 11,200	17.7%
62312-SPECIALIZED ACADEMIC CENTER	$ 72,000	$ 42,873	$ 114,873	$ 114,873	$ -	$ 13,524	11.8%
62410-DIVISION SUPPORT	$ 1,300,172	$ -	$ 1,300,172	$ 1,300,172	$ -	$ 312,008	24.0%
62411-COMMUNITY ENGAGEMENT	$ 832,725	$ 6,549	$ 839,274	$ 839,274	$ -	$ 225,612	26.9%
62413-STUDENT SERVICES	$ 1,614,128	$ -	$ 1,614,128	$ 1,614,128	$ -	$ 252,598	15.6%
62414-OFFICE OF THE SCHOOL BOARD	$ 981,802	$ -	$ 981,802	$ 981,802	$ -	$ 255,827	26.1%
62415-COMMUNICATIONS	$ 840,330	$ -	$ 840,330	$ 840,330	$ -	$ 187,617	22.3%
62420-HUMAN RESOURCES	$ 4,680,047	$ -	$ 4,680,047	$ 4,680,047	$ -	$ 956,959	20.4%
62431-FISCAL SERVICES	$ 3,036,374	$ -	$ 3,036,374	$ 3,036,374	$ -	$ 1,608,405	53.0%
62432-TRANSPORTATION SERVICES	$ 19,588,432	$ -	$ 19,588,432	$ 19,588,432	$ -	$ 3,985,756	20.3%
62433-BUILDING SERVICES	$ 27,785,961	$ -	$ 27,785,961	$ 27,785,961	$ -	$ 6,582,642	23.7%
62434-SAFETY & SECURITY	$ 620,597	$ -	$ 620,597	$ 620,597	$ -	$ 134,622	21.7%
62557-LAPSE FACTOR ACCOUNT	$ (3,033,000)	$ 510,872	$ (2,522,128)	$ (2,522,128)	$ -	$ -	0.0%
69998-NON-DEPARTMENT	$ 11,608,487	$ -	$ 11,608,487	$ 11,608,487	$ -	$ 552,789	4.8%
Total Expenditures	**$ 308,067,157**	**$ 510,872**	**$ 308,578,029**	**$ 308,578,029**	**$ -**	**$ 53,824,600**	**17.4%**