FY 2025-26

# School Board's Funding Request

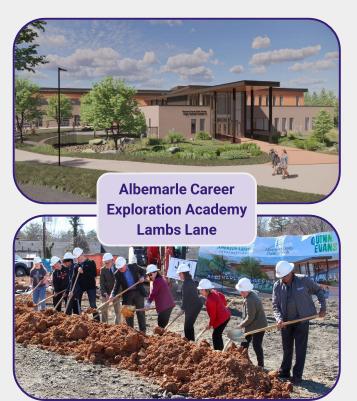
Public Education: An Investment in Our Future

Albemarle County Public Schools



# **Thank You for Your Partnership!**





# **Agenda**

Who We Are & How We Plan

1

A Closer Look: Learning for All Proposals

Public Education: An Investment in Our Future

2

Capital Needs: Investing in the Future of Our Schools

Where We Stand: Budget Overview

3

6 Summary & Next Steps

# Who We Are & How We Plan

### **About Our Division**



#### **General Information**

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.

#### Our Schools, 2025-26

#### 24 Schools

- 15 elementary schools (PK-5)
- 5 comprehensive middle schools (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter school (6-12)

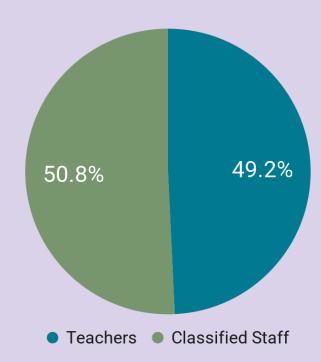
#### 4 Specialty Centers & Programs

- 1 high school specialty center (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)
- 1 specialized program for students in their first year of U.S. schooling and English acquisition (6-12)

## Our Employees, 2024-25



Teachers 1,398
Classified Staff 1,441
2,839



#### Workforce Profile

- ≥ 25% of our employees are people of color.
- ► 62% of our employees live in Albemarle County.
- ► 68% of our teachers have at least a master's degree.
- ► Average Age: 45
- Average Years of Service: 8
- Teacher Retention Rate: 86.8%
- New Hires: 180 (Oct. 2023 – Sept. 2024)

## Our Students & Fast Facts, 2024-25

#### **Our Students**

Enrollment, Fall Membership:

Total Students, PK-12	14,173
Students with Disabilities	13.6%
Economically Disadvantaged	27.6%
English Learners	13.0%

#### International Diversity of Our Student Population:

- Countries of Origin 103
- Home Languages Spoken 78

#### Diplomas & Completion, Class of 2024:

- Students Earning Advanced Diplomas 61.5%
- Four-Year On-Time Graduation Rate 93.1%
- Dropout Rate 4.8%

#### **Fast Facts**

#### Meals Served Daily:

- 1,900 breakfasts
- 5,700 lunches

#### School Bus Miles Traveled Daily:

• 9,404

#### Average Class Size:

- Elementary 18.9
- Middle 21.0
- High 20.7

#### Student-to-Computer Ratio:

• 1:1 (tablets for grades K-2, laptops for grades 3-12)

#### Homeless Children Served, 2023-24:

• 393 (including 353 ACPS students, PK-12)



# 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 and Community
- **♦** Wellness



#### Goals







# **Budget Goals**

- 1 Fiscally Responsible Budget Align resources with the division's mission to support student success.
- 2 Community Engagement Collaborate with families, staff, businesses, and community members.
- 3 Competitive Compensation Offer market-aligned salaries and benefits to attract and retain staff.
- 4 Sustainable Operations Implement best practices to ensure efficient facilities, transportation and services.
- 5 Strategic Alignment Align new proposals with the Strategic Plan and School Board priorities.
- 6 Data-Driven Decisions Use logic models and performance measures to guide budgeting.

# Budget Cycle: Sept. 2024 – May 2025



#### Community Engagement

#### Planning

#### Budget Development

Budget Adoption

- Community Checkins
- State of the Division Report
- Advisory Groups
- Budget Advisory Committee
- School Board Meetings

- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Department Submissions
- New Proposals

- Draft Funding Request
- Work Sessions & Public Hearings
- School Board's Funding Request

- Board of Supervisors Set Transfer Amount
- RevenuesFinalized
- Budget Balanced

# **Collaborative Budget Development**

Division & School Leadership Budget
Work Groups
& Advisory
Committees

+

School Board Leadership Employee,
Student, Family &
Community
Engagement

- ✓ Data-Informed Decision

  Making
- ✓ Strategic Resource Alignment
- ✓ Broad Community Engagement

# Public Education: An Investment in Our Future

### The Economic Power of Public Education

Investing in public education strengthens our economy, workforce, and community well-being.

#### Key Benefits of Public Education

- ► Stronger Economy & Workforce
- ▶ Business & Local Investment Growth
- ► Higher Property Values
- ► Lower Crime & Public Safety Costs
- ▶ Better Health & Reduced Healthcare Costs
- Stronger Civic Engagement



# **Smart Investments, Strong Results**

#### **Total Per-Pupil Expenditures:**

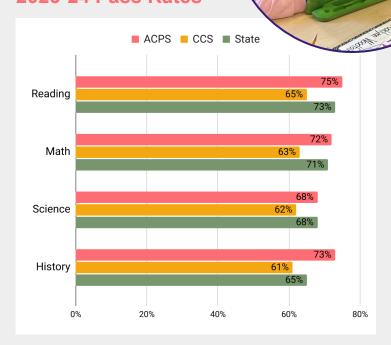
	ACPS	CCS	State
2022-23	\$17,460	\$18,708	\$15,573

#### **Key Performance Measures, 2023-24**

	ACPS	CCS	State
Advanced Diplomas	61.5%	58.0%	51.0%
On-Time Graduation Rate	93.1%	89.6%	92.8%
AP Course Enrollment	35.0%	39.7%	23.4%
Dual Enrollment	26.5%	14.2%	12.6%
Chronic Absenteeism	12.6%	26.1%	15.7%

CCS = Charlottes ville City Schools

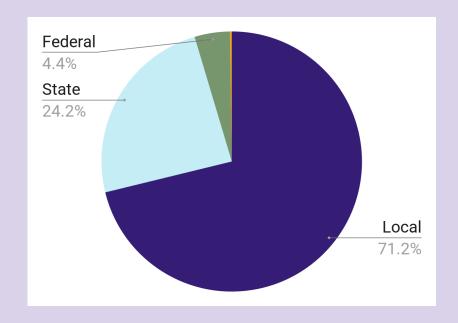
State Assessments, 2023-24 Pass Rates



# Where We Stand: Budget Overview

# Total Budget (All Revenues) — \$308M

	2025-26 Draft
Local	\$219,286,996
State	\$74,564,570
Federal	\$13,516,748
Use of Fund Balance	\$691,000
TOTAL	\$308,059,314



The Total Budget shows revenues from all sources, including our main operating budget, known as the School Fund, and our Special Revenue Funds.

# Federal Revenues — \$13.5M

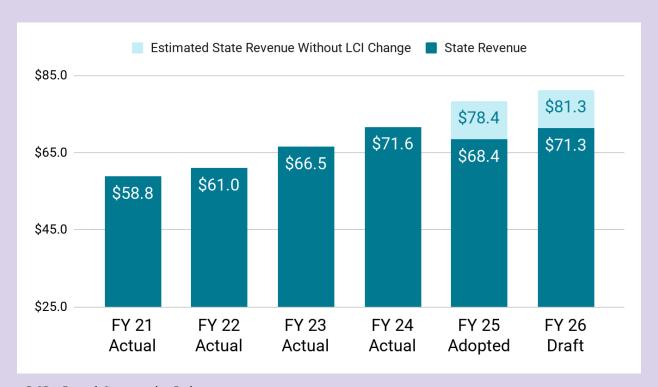
\$4.4M	School Lunch	Provides free/reduced meals &helps offset food costs
\$4.1M	IDEA	Individuals with Disabilities Act – Partially funds mandated Special Education services
\$2.0M	Title I	Direct support for reading &math for students with the highest need
\$1.6M	Head Start	Planned preschool program for low-income students
\$0.5M	Medicaid	Reimbursement for Special Education services budgeted in the School Fund
\$1.0M	Others	Title II – Instructional Coaching Title III – International & English Learners Carl Perkins – Career & Technical Education Homeless Programs – Migrant, Migrant Consortium Incentive, Albemarle McKinney-Vento Connection (Families in Crisis) Preschool Special Education

# School Fund Revenues — \$284M

	2024-25 Adopted	2025-26 Draft	\$ Change	%Change	% of Total
Local	\$200,411,772	\$212,215,497	\$11,803,725	5.9%	74.7%
State	\$68,377,855	\$71,276,172	\$2,898,317	4.2%	25.1%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
TOTAL	\$269,407,627	\$283,951,669	\$14,544,042	5.4%	100.0%

Most federal funding is accounted for in our Special Revenue Funds (shown on the previous slide). The only federal revenue in the School Fund (shown here) reflects reimbursements for Medicaid expenses the division has incurred.

# LCI Change Reduces State Funding



# **Funding Request History**

FY	Balanced	Gap
21		
22	<b>~</b>	
23		
24	<b>/</b>	
25		
26		<b>/</b>

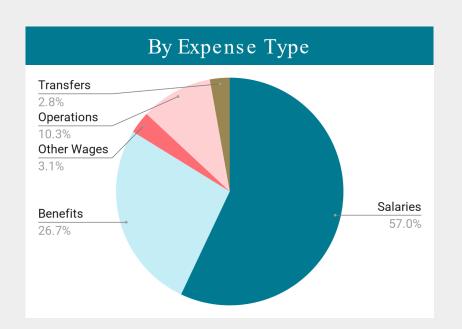
FY 26 Draft funding based on Senate & House Amended 2024-2026 Crossover Budget

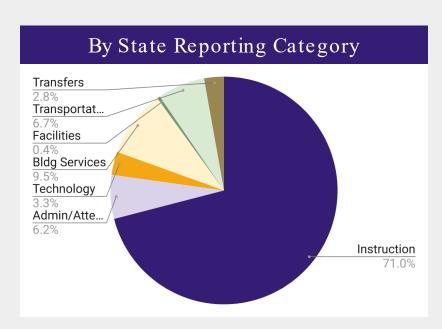
LCI = Local Composite Index

# School Fund Expenditures — \$285M

	2024-25 Adopted	2025-26 Draft	\$ Change	%Change	% of Total
Salaries	\$158,565,182	\$162,385,514	\$3,820,332	2.4%	57.0%
Benefits	\$64,392,523	\$76,152,597	\$11,760,074	18.3%	26.7%
Other Wages	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.1%
Operations	\$31,407,717	\$29,205,728	\$(2,201,989)	-7.0%	10.3%
Transfers	\$7,261,501	\$8,029,613	\$768,112	10.6%	2.8%
TOTAL	\$269,407,627	\$284,699,140	\$15,291,513	5.7%	100.0%

# **School Fund Expenditures Two Ways**





Total Expenditures = \$284,699,140

# Rising Costs of Health Care Coverage

	2023-24	2025-26	2-Year
	Adopted	Draft	%Increase
Employer Contributions	\$21,326,022	\$32,891,174	54.2%

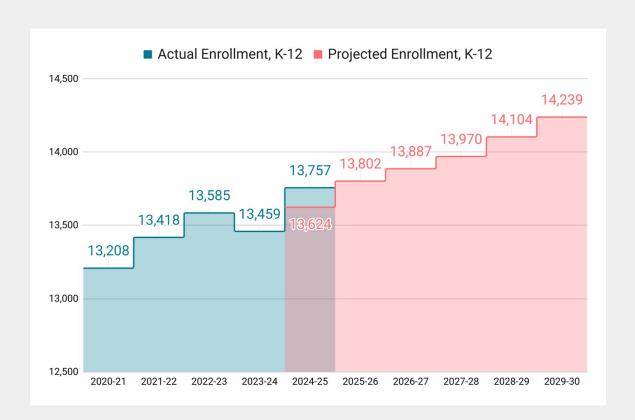
#### What's Driving the Increase?

- ► J ki j gt"j gcnj 'r ncp"equvu<48' "cewcn' kpetgcug"kp'4247."46' 'r tqlgevgf 'hqt'4248
- Wr f cvgf 'hwpf kpi 'crrtqcej 'vq'dgvvgt'' chi p'hkuech'{gct'tcvgu
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  go rnq {gg"gngevlqpu

#### Why Are Premiums Increasing?

- ► Reserve funds are depleted, requiring higher contributions
- ► Increased cost of medical services
- ► More high-cost claims than in previous years

## **Enrollment Growth & Future Expansion**



Gptqmo gpv'I tqy vj

Projected to Projected

(2024-25 to 2025-26)

+ 178 students

Actual to Projected (2024-25 to 2025-26)

+ 45 students

# Learning for All Proposals — \$8.3M

Increase Compensation	\$6,516,167
Invest in Instructional Resources & Supports	\$500,000
Support Staffing for Scholars Studios	\$406,240
Expand Special Education Intensive Services	\$648,954
Add School Resource Officers	\$252,402
	\$8,323,763

# **Service Reductions: \$6.4M in Cuts**

	FTE REDUCTIONS	\$ REDUCTIONS
Reduce Budget for Guaranteed Field Experiences		\$(351,592)
Eliminate Furniture Replacement Program		\$(1,200,000)
Reduce/Freeze Central Office & Department-Based Positions	9.2	(\$1,043,365)
Eliminate Foreign Language in Elementary School (FLES) Program	7.0	\$(690,259)
Eliminate National Defense Cadet Corps (NDCC) Program	2.0	\$(197,217)
Restructure Freshman Seminar to Freshman Advisory	1.9	\$(182,425)
Reduce Instructional Coach Positions	10.0	(\$1,057,436)
Reduce Other School-Based Positions	8.0	\$(781,632)
Subtotal - Structural Changes (Ongoing Reductions)	38.1	\$(5,503,926)
Defer Classification Review Cycle by 1 Year		\$(300,000)
Partial Deferral of Technology Replacement		\$(400,000)
Defer Center II Administrative Positions by 1 Year	2.0	\$(234,057)
Subtotal - Deferred Costs to FY 27 (One-Time Reductions)	2.0	\$(934,057)
TOTAL SERVICE REDUCTIONS	40.1	\$(6,437,983)

# **Balancing Priorities & Funding Constraints**

#### Included in the FY 26 Funding Request

- Intensive Support Center (ISC) Redesign –
   Expand Special
   Education Intensive
   Services
- Consistent Safety
   Presence at All
   High Schools –
   Add School Resource
   Officers
- Market Salary Increase for All Employees – Increase Compensation

- Bellwether
   Instructional Audit
   Recommendations –
   Invest in Instructional
   Resources & Supports
- Scholars Studios
   Sustainability –
   Support Staffing for
   Scholars Studios
- Compensation Market
   Adjustment for Teaching
   Assistants (TAs) –
   Increase Compensation

#### Unfunded in FY 26

- ► K-2 iPad Replacement Program
- Second School Nurse Floater
- School-Based Substitutes Increase
- Transformation Schools
- Recruiting Incentives/Expenses
- ► Academic Leadership Compensation Program (ALCP) Phase II
- ► Sick Leave Payout on Separation
- ▶ Paid Parental Leave
- ► Teacher Apprenticeship
- ► Replacement & Maintenance of Fleet Vehicles

# 5.7% Expenditure Increase — \$15.3M

Baseline Adjustment Baseline Staffing & Operating Adjustments to Maintain Services	\$2,620,790
Non-Discretionary Changes Healthcare Rate Increase, Technical Changes, Inflation, Enrollment Growth	\$10,784,943
"Learning for All" Proposals  Compensation Increase + 4 New or Expanded Programs & Proposals	\$8,323,763
Service Reductions Reductions Due to Continued Revenue Restraints	\$(6,437,983)
	\$15,291,513

# **True Cost of the Funding Gap**

FY 26 Reductions	Total Revenues	\$283,951,669
	Total Expenditures (Needs-based Funding Request)	\$(291,137,123)
	Savings from Structural Changes (Service Reductions)	\$5,503,926
	Savings from Deferred Costs to FY27 (One-Time Reductions)	\$934,057
	REMAINING FUNDING GAP FOR FY 26	\$(747,471)
Consequence of Deferring \$934,057 in One-Time Costs	Total Revenues	\$283,951,669
	Total Expenditures (Needs-based Funding Request)	\$(291,137,123)
	Savings from Structural Changes (Service Reductions)	\$5,503,926
	RECURRING FUNDING GAP BEYOND FY 26	\$(1,681,528)

# A Closer Look: Learning for All Proposals

# Increase Compensation — \$6.5M

#### Salary Adjustments

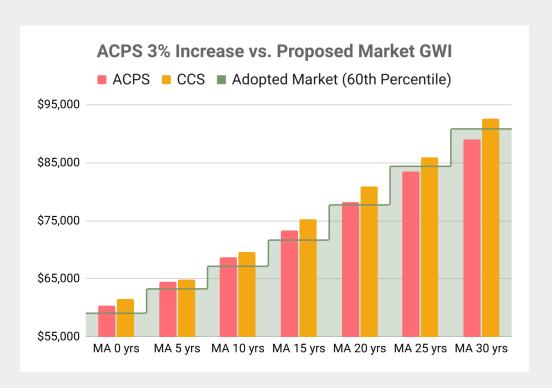
- 3% salary increase for all employees beginning July 1, 2025
- Additional 4.5% salary increase for Special Education Teaching Assistants (SPED TAs) & Transportation Assistants
- Paygrade adjustment for SPED TAs & Transportation
   Assistants to align with market study recommendations

#### Net Cost - \$4.3M

- 3% general salary increase \$6.08M
- State-funded portion of 3% salary increase \$(1.11M)
- Increase for SPED TAs & Transportation Assistants \$446K

- ACPS aims for salaries to exceed market average by 10% to attract & retain talent
- TA salaries currently lag our market goal by 4-5%
- ➤ SPED TAs have a 79% retention rate—stability is essential for student support
- Competitive salaries strengthen recruitment & retention across all employee groups

# **Teacher Salary Market Analysis**



# **ACPS 3% Proposed Increase:** How Does It Compare?

MA	vs. Adopted Market	vs. CCS
0 yrs	▲ \$1,349	▼ \$1,108
5 yrs	<b>▲</b> \$1,184	▼ \$397
10 yrs	<b>▲</b> \$1,590	▼ \$890
15 yrs	<b>▲</b> \$1,654	▼ \$1,942
20 yrs	▲ \$499	▼ \$2,658
25 yrs	<b>▼</b> \$945	<b>▼</b> \$2,453
30 yrs	<b>▼</b> \$1,836	▼ \$3,663

CCS = Charlottes ville City Schools

MA# yrs = Master's Degree plus # years of teaching experience

## Invest in Instructional Resources — \$500K

#### Recurring Investments, Starting Year 1 (2025-26)

- Multi-Tiered System of Supports (MTSS) database & intervention tracking tool \$65K
- Progress monitoring assessments \$30K
- Virtual licenses for intervention programs \$100K
- Algebra bridge program (7th grade) \$30K

#### One-Time Investments, Year 1 (2025-26)

- K-12 reading &math intervention tools \$75K
- Algebra 1 textbooks (high school) \$100K
- Math 8 textbooks \$100K

#### Planned One-Time Investments, Year 2 (2026-27)

- Secondary math textbook adoption \$650K
- 6-8 ELA textbook adoption \$750K
- Algebra bridge program \$60K

- Aligns with Bellwether Instructional Practices Audit recommendations
- Strengthens standardsaligned, rigorous instruction for all students
- Addresses math readiness gaps & builds a stronger secondary math curriculum
- Supports literacy instruction in compliance with the Virginia Literacy Act

# **Support Scholars Studios Staffing — \$406K**

#### New Recurring Investments, Starting Year 1 (2025-26)

- Instructional & Student Support Staffing: Studio Leads (1.67 FTE)
   + EL/SPED Support (2.0 FTE) \$386,000
- Operational Funding \$20,000

#### New Recurring Investments, Starting Year 2 (2026-27)

- Additional EL/SPED support (2.0 FTE)
- Advanced learning/differentiation support (1.0 FTE)
- Scholars Physics (1.0 FTE)
- Staffing to support/maintain new programs at AHS (1.0 FTE)
- \$200K in operational funding

#### Other Financial Considerations

- Staff/technology support for programming, data, applications & student scheduling
- Talent Development Resource Teachers to support advanced learning
- SPED/EL staffing will be reviewed annually to align with enrollment

- Ensures equitable access to Scholars Studios for all students
- Supports rigorous, innovative learning experiences
- Prepares students for success in high-demand pathways

# Expand Special Ed. Services — \$649K

#### Overview

- Expands the Intensive Support Center (ISC) to serve ACPS students currently placed at Ivy Creek School (through PREP)
- Expands Post High program for students ages 18-22
- Redirects PREP tuition & rental savings to fund staffing & services
- Allows the Center for Learning & Growth to operate during the day

#### Net Cost - \$479K

- New staffing & operations \$1.53M
- Cost offsets (PREP tuition, rent, & utilities savings) \$(1.24M)
- Rental income &maintenance losses \$185K

#### New Staffing

- Special Education & Behavioral Support: 3 teachers, 10 TAs,
   1 psychologist, 2 Board Certified Behavior Analysts
- Student Services: 1 counselor, 1 nurse
- Operations Support: 1 office associate, 1 bookkeeper, 0.5 custodian

- ► Keeps students in ACPS, reducing reliance on external placements
- Provides in-house behavioral &academic support in a stable setting
- Redirects tuition savings to ACPS staffing, strengthening sustainability
- Expands Post High services, enhancing life skills instruction

## Add School Resource Officers — \$252K

#### Overview

 Adds 1 SRO at Monticello &1 SRO at Western Albemarle, ensuring all three comprehensive high schools have dedicated coverage

#### Role & Collaboration

- Dedicated law enforcement presence to enhance school safety
- Protects students, staff & property while building positive relationships
- Works year-round with school leadership, safety teams & law enforcement to support crisis management & conflict resolution

- Ensures a consistent safety presence at all three comprehensive high schools
- ➤ Strengthens school-law enforcement partnerships for proactive safety efforts
- ► Supports students, staff & families in crisis situations

Capital Needs:
Investing in the
Future of Our
Schools

# Recommended Capital Improvement Program (CIP) Request, FY 26-30

Project	FY 26	FY 26-30 Total
Ongoing Programs	\$19,053,000	\$109,489,500
1. New Northern Feeder Pattern Elementary School	_	\$60,700,000
2. High School Improvements and Elevator Additions	\$20,300,000	\$39,300,000
3. Elementary School Improvements and Elevator Additions	\$11,700,000	\$66,500,000
4. Special Education Facility Renovations (Ivy Creek)	\$3,000,000	\$3,000,000
5. Middle School Facility Master Plan	\$4,400,000	\$117,200,000
6. Long-Term Planning Land Acquisition	\$7,500,000	\$7,500,000
7. Lambs Lane Master Plan	\$10,800,000	\$14,400,000
8. High School Capacity Project	_	\$110,000,000
9. School Walk Zones	\$250,000	\$1,350,000
10. Geothermal at Monticello High School	\$12,600,000	\$27,700,000
Preschool Center Design (unranked)	<del>-</del>	\$3,000,000
Recommended CIP: Fully funded Partially funded	\$89,603,000	\$560,139,500

# Summary & Next Steps

# **Funding Request Summary**

February 20 & 27

#### Draft Request – Feb. 20

- ► Funding Gap: \$7.8M
- Service Reductions in FY 26: \$2.7M (following \$3.5M in cuts in FY 25)

#### Work Session #1 – Feb. 27

- Additional \$2.8M Local Government Transfer
- New Funding Gap: \$5.0M

SEL = Social-Emotional Learning

March 6

#### Work Session #2

- During a balanced scenario discussion, community priorities led to two items not being reduced:
  - SEL Coaches/MHSS
  - Student SafetyCoaches
- Unanimous agreement to maintain these services

MHSS = Mental Health Support Specialists

March 13

#### Funding Request Approval

- ► Current Gap: \$750K to sustain high-priority services
- ► Updated Service Reductions in FY 26: \$6.4M (including deferred costs, meaning a larger deficit in future years)—\$9.9M in reductions over 2 years
- ➤ 5 Learning for All Proposals are fully maintained

# **Next Steps**

APRIL 10
THURSDAY

#### School Board Business Meeting

- ► Changes to Funding Request
- ▶ Public Comment

APRIL 24
THURSDAY

#### School Board Work Session

- ► Changes to Funding Request
- ▶ Public Comment

MAY

8
THURSDAY

#### School Board Business Meeting

School Board Adopts FY 26
Budget

#### STAY UP TO DATE



k12albemarle.org/budget

#### CONTACT US



budget@k12albemarle.org

FY 2025-26

# School Board's Funding Request

Public Education: An Investment in Our Future

Albemarle County Public Schools

