



**FOR THEIR  
FUTURE**



Albemarle County  
Public Schools

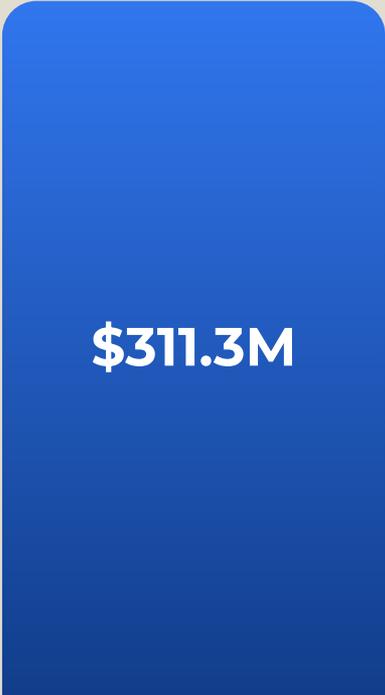
2026-27  
School Board's  
Funding Request

March 16, 2026

# Balanced, Needs-Based Funding Request

Available Shared  
Revenues

Projected  
Expenditures



# Strong Public Schools Strengthen Quality of Life Across the Community

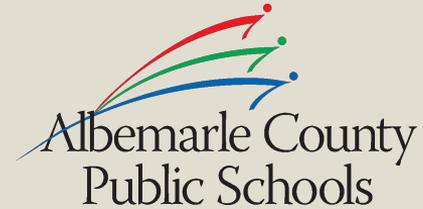
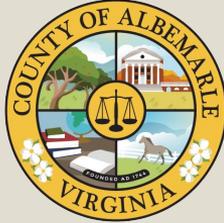




Strong public schools are one of the most important factors families and businesses consider when deciding where to live or invest.

— International Economic Development Council

# Education & Learning Is a Shared Goal



## Albemarle County Strategic Goals

Safety & Well-Being  
Resilient, Equitable & Engaged Community  
Infrastructure & Placemaking  
Quality of Life  
**Education & Learning**  
Workforce & Customer Service

## How ACPS Advances This Goal

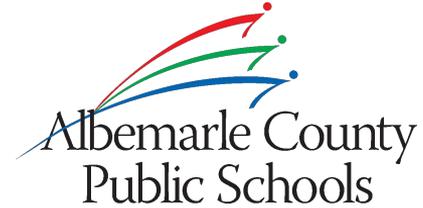
-  Student Achievement & Growth
-  Safe & Modern Facilities
-  Workforce Preparation

# Budget Roles



## Allocate Public Funds

What share of tax revenue should be allocated to public programs and services?



## Set School Funding Priorities

How should the funds allocated to public schools be used to meet student and school needs?



# ACPS at a Glance

## Our Schools

<b>16</b> Elementary (PK–5)	<b>1</b> Charter (6–12)
<b>5</b> Middle (6–8)	<b>4</b> Specialty Centers & Programs
<b>3</b> High (9–12)	

**14,052 Students (PK–12)**

<b>9</b> Schools with Community Eligibility Provision	<b>13.9%</b> Students with Disabilities	<b>11.4%</b> English Learners
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## Global Diversity

<b>97</b> Countries of Origin	<b>81</b> Home Languages
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## Daily Operations

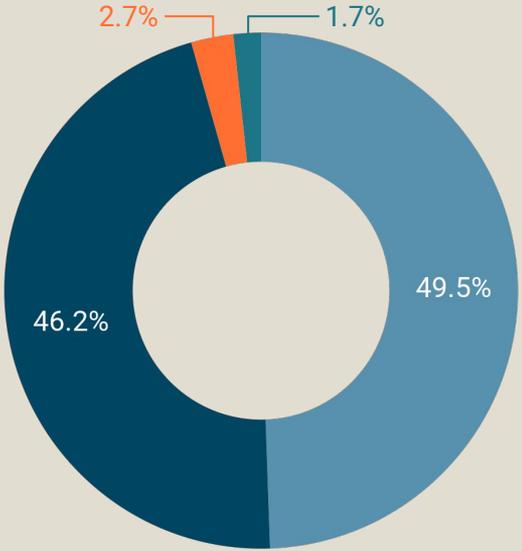
 <b>9,886</b> bus miles	 <b>2,960</b> breakfasts	 <b>6,420</b> lunches
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## Average Class Size



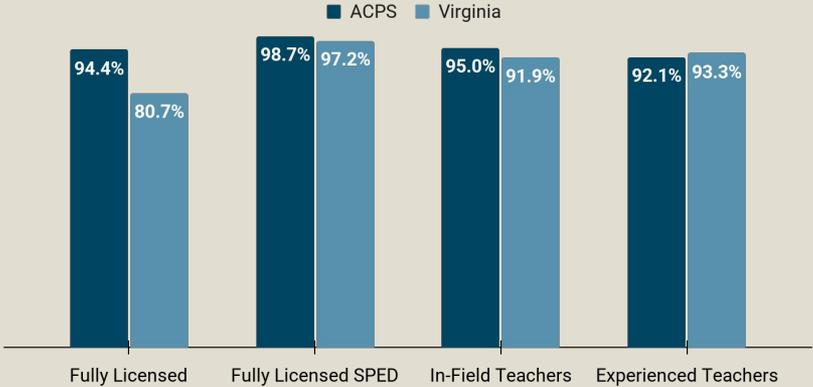
# Our Workforce

## Employees Supporting Student Success

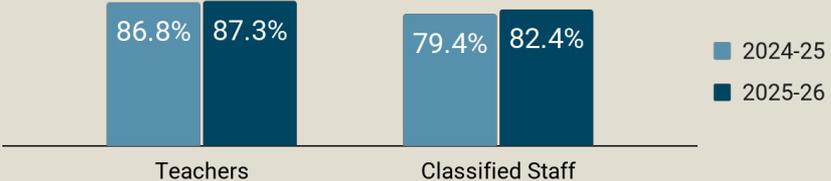


- Teachers
- Classified Staff
- School-Based Leaders
- Division Services Leaders & Administrators

## Quality Teachers

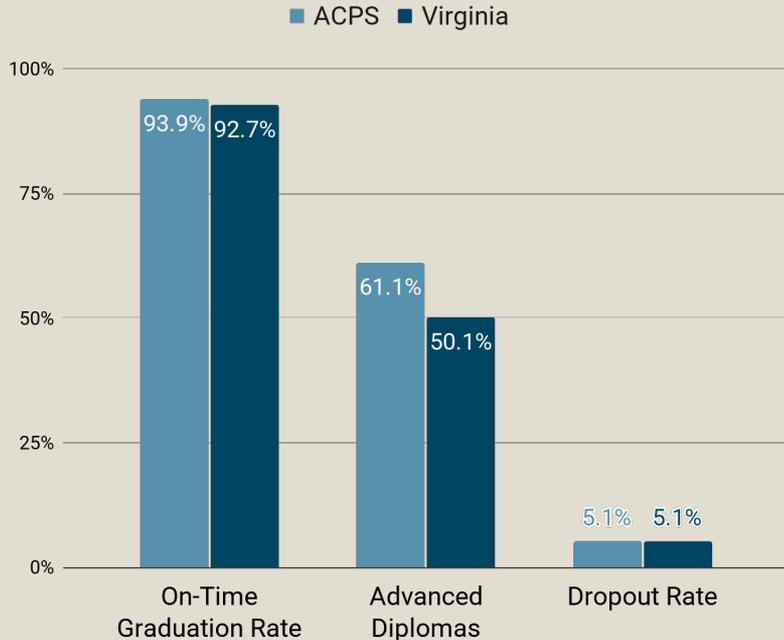


## Retention Rates

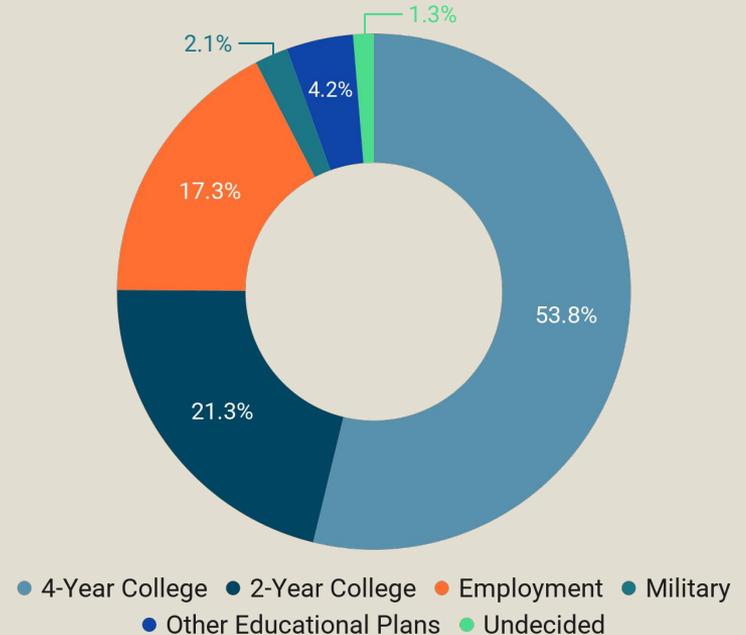


# Strong Outcomes for the Class of 2025

## Diplomas & Completion



## Postsecondary Plans (Self-Reported)





Each additional high school graduate contributes substantially more in lifetime tax revenue and relies less on public assistance.

— *Brookings Institution*

# 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

# Midyear Strategic Plan Health Check

## Academic Achievement & Engagement

- Among Virginia's top-performing school divisions
- Reading, math, science, and overall SOL performance trending upward
- Graduation rates above the state average
- Among the lowest chronic absenteeism rates in Virginia

## Organizational Strength

- Teacher retention increasing; vacancy rate declining
- Employee engagement improving

## Ongoing Challenges

- Achievement gaps persist and require continued targeted supports
- 12 schools operating above 95% capacity

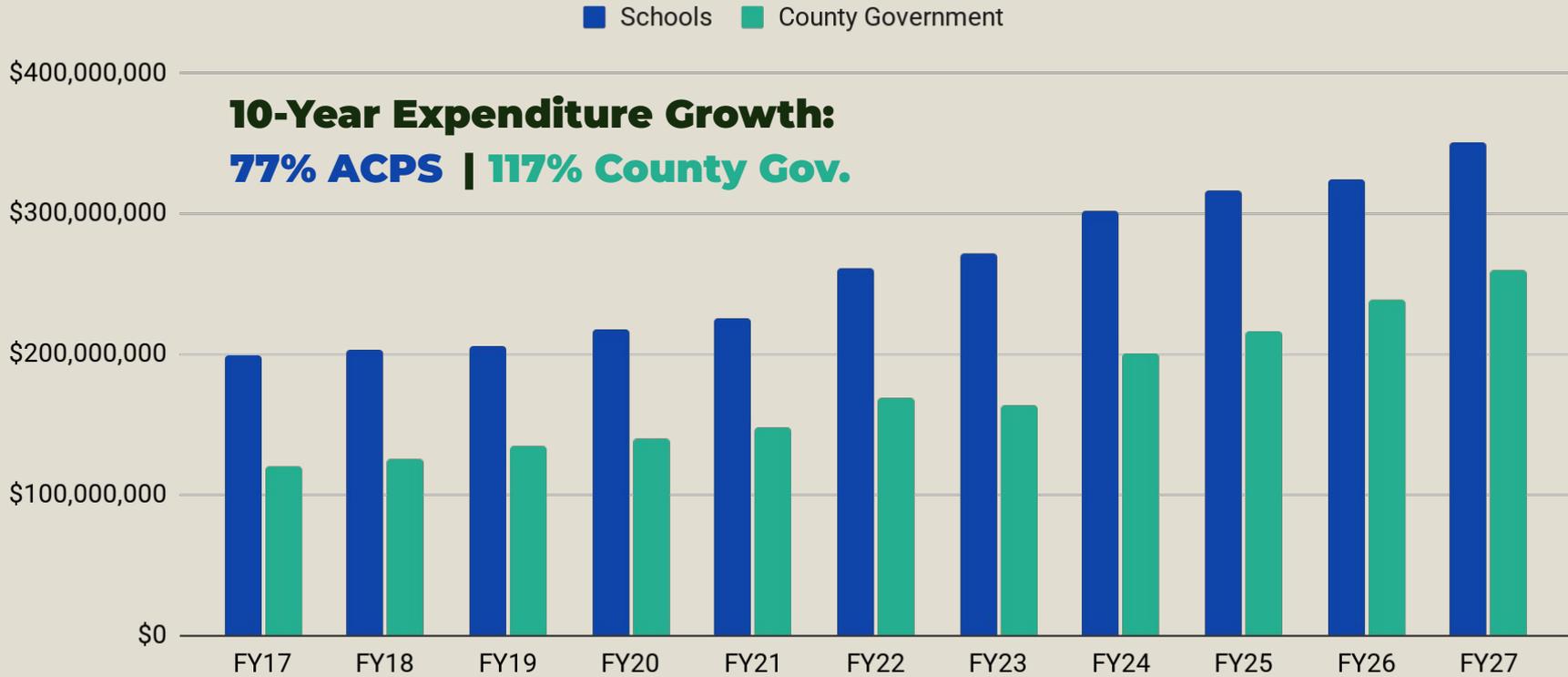




**Student achievement is strongly linked to long-term economic growth.**

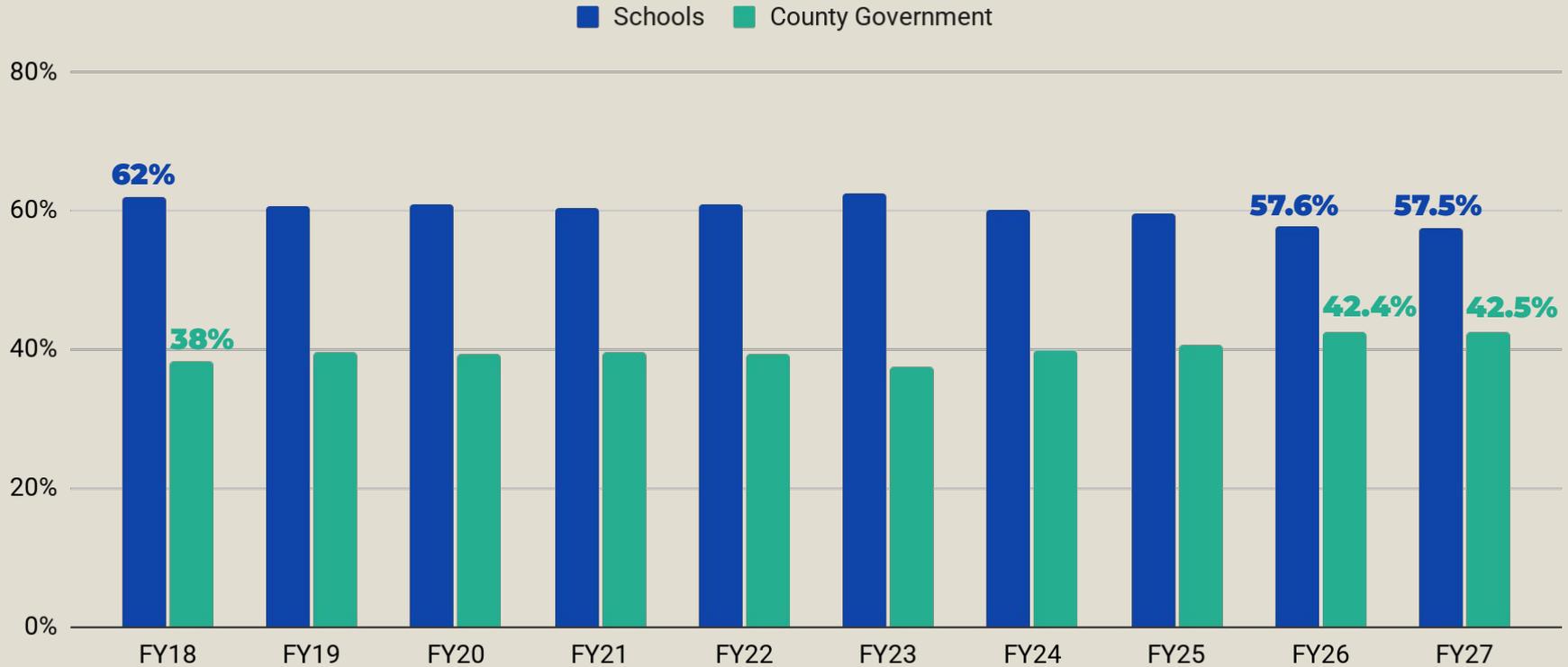
— *Eric A. Hanushek & Ludger Woessmann, National Bureau of Economic Research*

# County Spending: Schools and Government



Source: Albemarle County budget documents, Total County Expenditures, Subtotal - Operating

# County Spending: Percent of Total



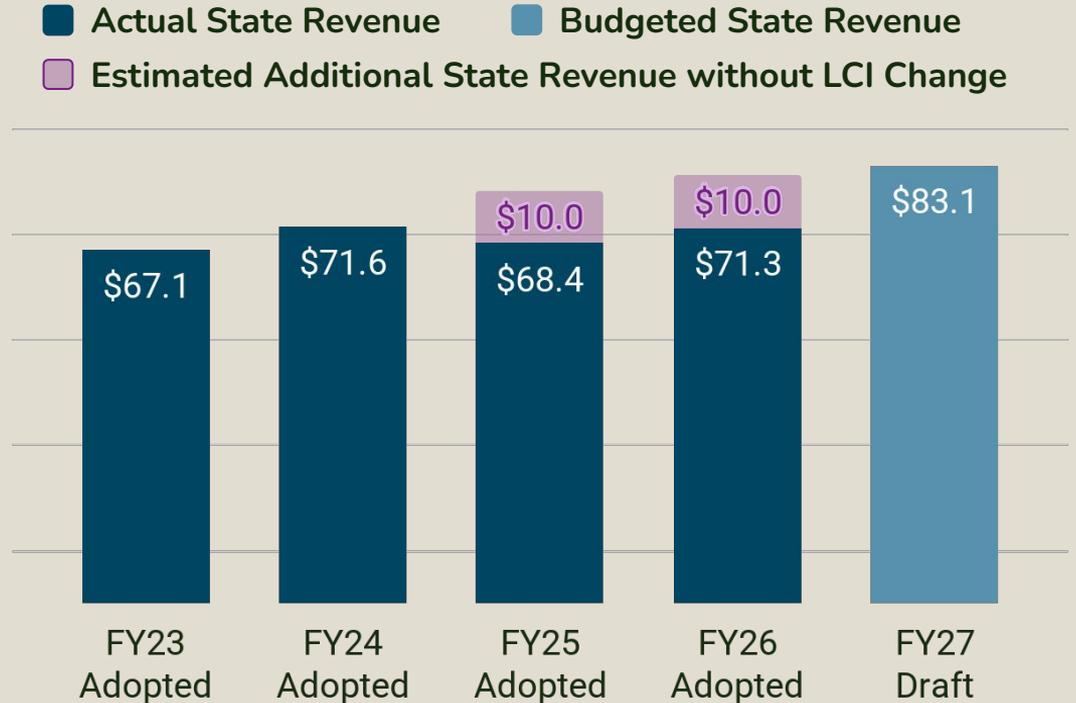
Source: Albemarle County budget documents, Total County Expenditures, Subtotal - Operating

# Understanding the 16.5% State Increase

## **\$11.8M** Increase in State Funding

Reflects formula recalibration tied to the Local Composite Index (LCI).

Represents restoration of prior funding levels, not expanded support.



# \$9.1M in Reductions Carried into FY27

## FY25 – \$2.6M

- **Teacher FTE — \$1.9M**  
Class size increase; Elementary Foreign Language Program
- **Department FTE — \$0.5M**
- **Assistant Principal Intern Program — \$0.2M**

## FY27 – \$0.4M

- **Elementary Teaching Assistant FTE — \$0.4M**

## FY26 – \$6.1M

- **Teacher FTE — \$2.4M**  
Elementary Foreign Language Program; National Defense Cadet Corps; Class size increase; Freshman Seminar; Physical Education; Media Specialist; STEP; Intervention
- **Furniture Replacement Program — \$1.2M**
- **Instructional Coach FTE — \$1.1M**
- **Department FTE — \$1.0M**
- **Field Experiences (partial reduction) — \$0.4M**

*FTE = Full-Time Equivalent position (staffing)*

# Per-Pupil Investments

## Daily Services for Every Student

Examples of services provided to students every school day, regardless of enrollment:

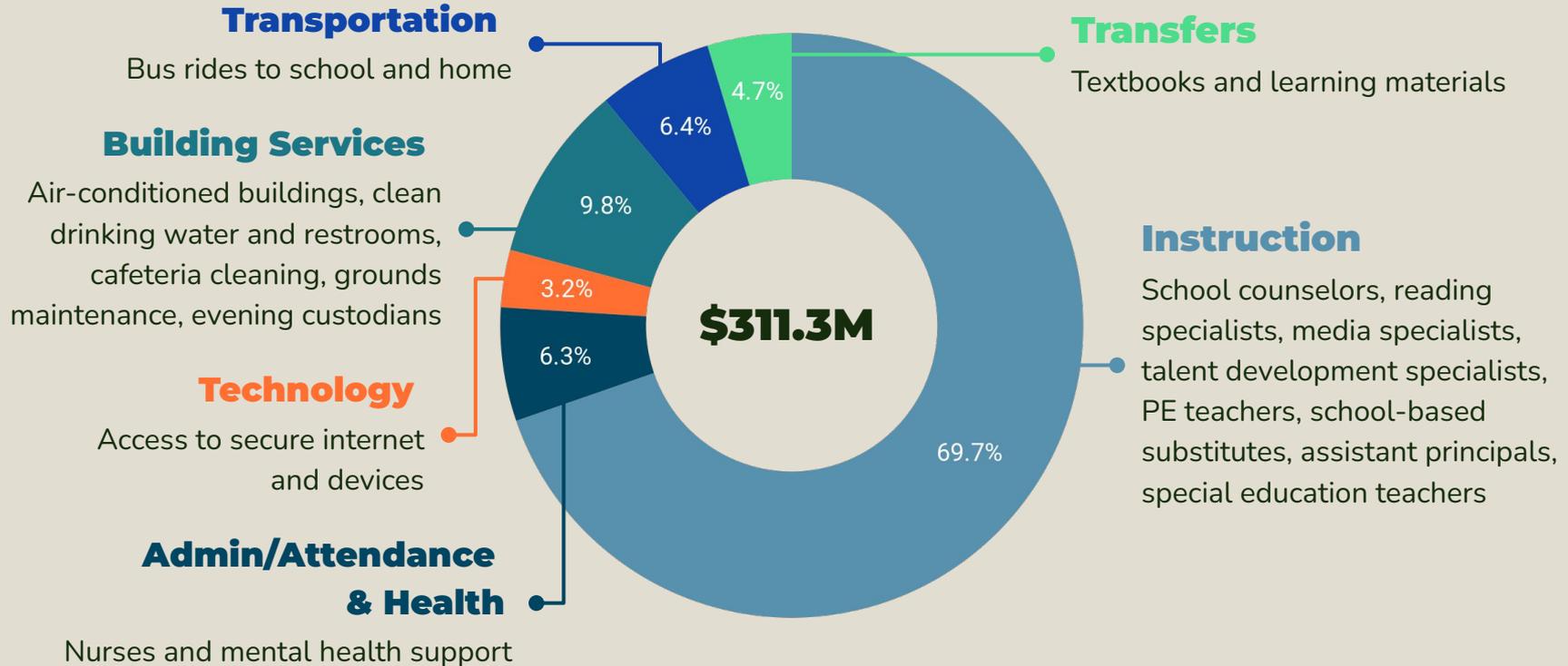
- Bus ride to school
- Air-conditioned learning spaces
- Breakfast service
- Textbooks and learning materials
- Clean drinking water and restrooms
- Lunch service and supervision
- Cafeteria cleaning and support
- Recess on safe, well-maintained grounds
- Secure internet access and student devices
- Bus ride home
- Evening custodial services

## Essential School Staff

Examples of full-time staff positions required to support students (minimum 1 FTE per school):

- School Nurse
- Mental Health Professional
- School Counselor
- Reading Specialist
- Media Specialist (School Librarian)
- Gifted/Talent Development Specialist
- Physical Education Teacher
- School-Based Substitute
- Assistant Principal
- Special Education Teacher

# Divisionwide Budget Impact



Examples shown are illustrative and not a comprehensive list of services.

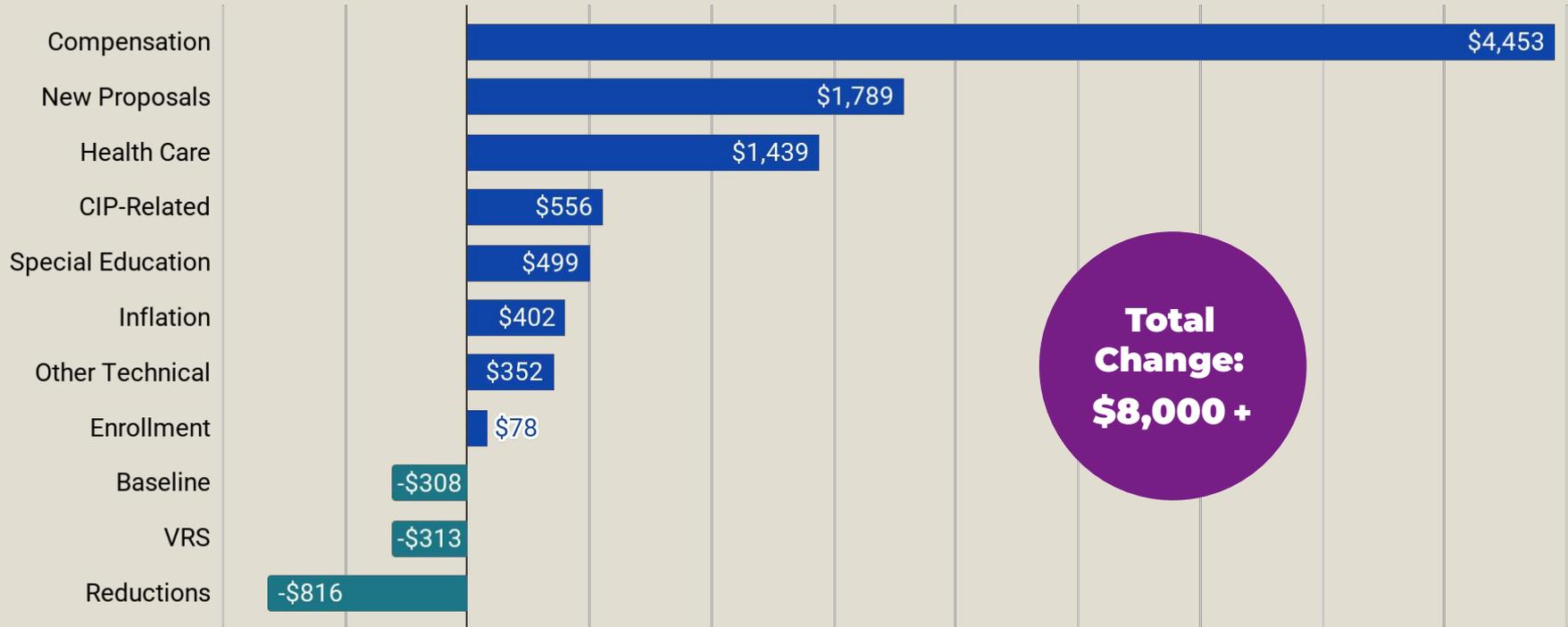


**Students exposed to a sustained 10% increase in school funding  
earn about 7% more as adults.**

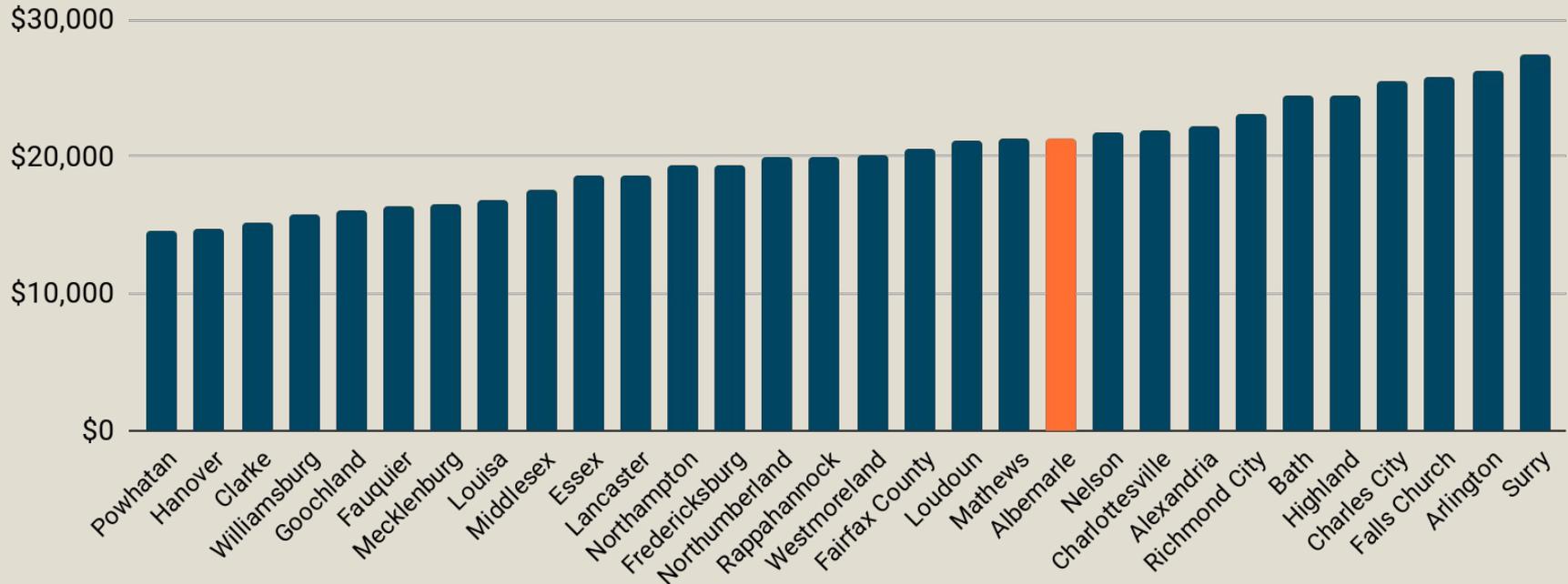
— C. Kirabo Jackson, Rucker Johnson & Claudia Persico, *Quarterly Journal of Economics*

# Change in Per-Pupil Expenses, FY20 – FY27

■ Increase ■ Decrease



# Per-Pupil Expenditure Comparisons



Source: Virginia Department of Education, Superintendent's Annual Report (2023–24), Table 15.  
Comparison includes Virginia divisions with a Local Composite Index of 0.5–0.8.

# CIP Implications

## Superintendent Recommendation

**\$4.1M**

from Operational Budget  
to CIP earmarked for  
**School Projects**

(per BOS Recommendation)

vs.

## County Executive Recommendation

**\$6.4M**

from Schools portion  
of revenue share for  
**no specified use**

(\$0 earmarked for Schools)



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