



**FOR THEIR
FUTURE**



Albemarle County
Public Schools

2026-27
School Board's
Adopted Budget

April 23, 2026

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

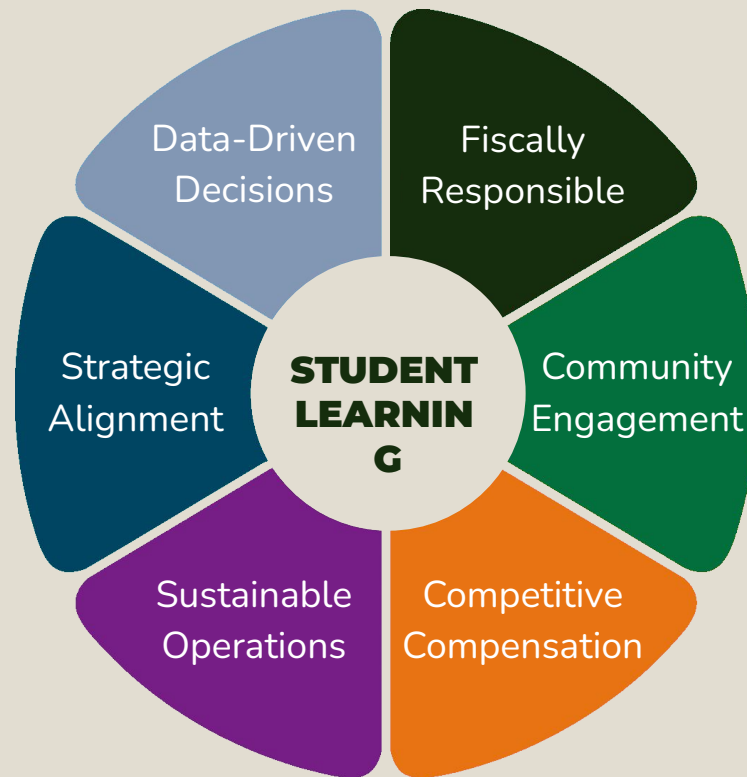
Equity • Excellence • Family & Community • Wellness

STRATEGIC GOALS

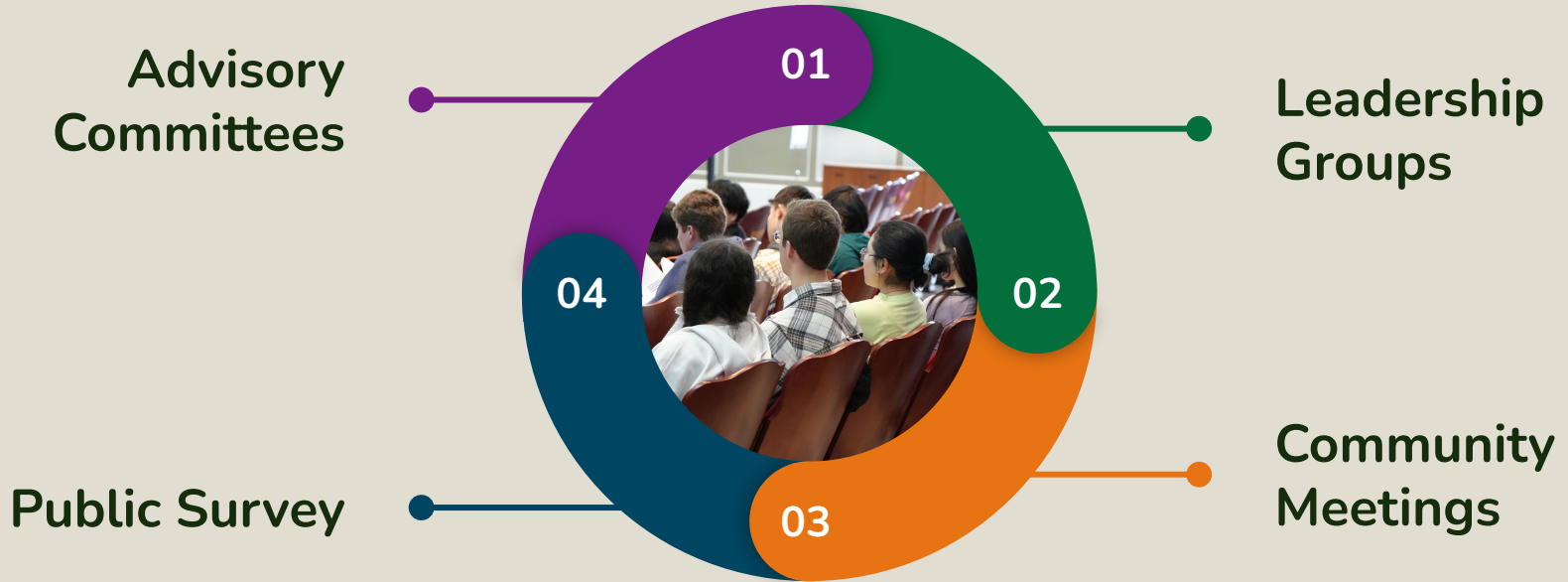
Thriving Students
Affirming & Empowering Communities
Equitable, Transformative Resources



BUDGET GOALS



LISTENING AND INPUT PROCESS



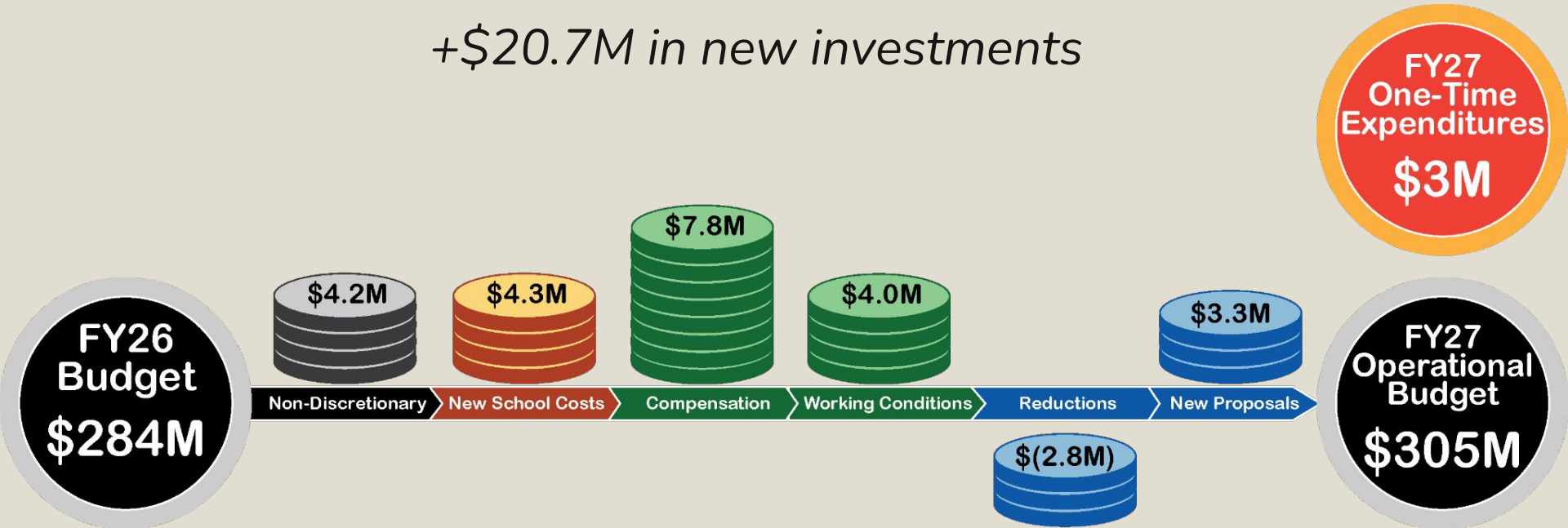
Fall 2025 – Present

REVENUE OVERVIEW

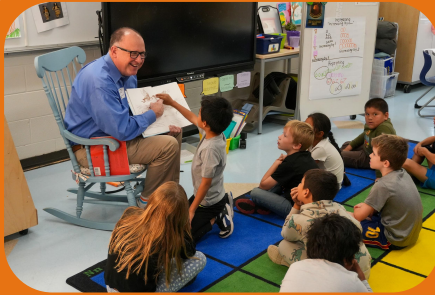
	FY 26 Adopted	FY 27 Request	FY 27 Proposed	Change from Request	Change from Adopted
Local Transfer	\$209.3M	\$224.7M	\$218.3M	\$(6.4M)	\$9.0M +4%
Other Local	\$3.1M	\$3.0M	\$3.0M	-	\$(0.1M)
State	\$71.3M	\$83.1M	\$83.1M	-	\$11.8M +17%
Federal	\$0.5M	\$0.5M	\$0.5M	-	\$0.0M
One-time Use of Fund Balance	-	-	\$3.15M	\$3.15M	\$3.15M
Total	\$284.2M	\$311.3M	\$308.1M	\$(3.25M)	\$23.9M +8%

FY 27 Expenditure Changes Overview

+\$20.7M in new investments



2026-27 STRATEGIC PRIORITIES



Small Class Sizes



Math Intervention



Scholars Studios at
ACE Lambs Lane



Instructional Resources
(Textbooks)



Special Education
Services

\$10.0M in Permanent Service Reductions to Balance the Budget

FY25 – \$2.6M

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

FY27 – \$1.4M

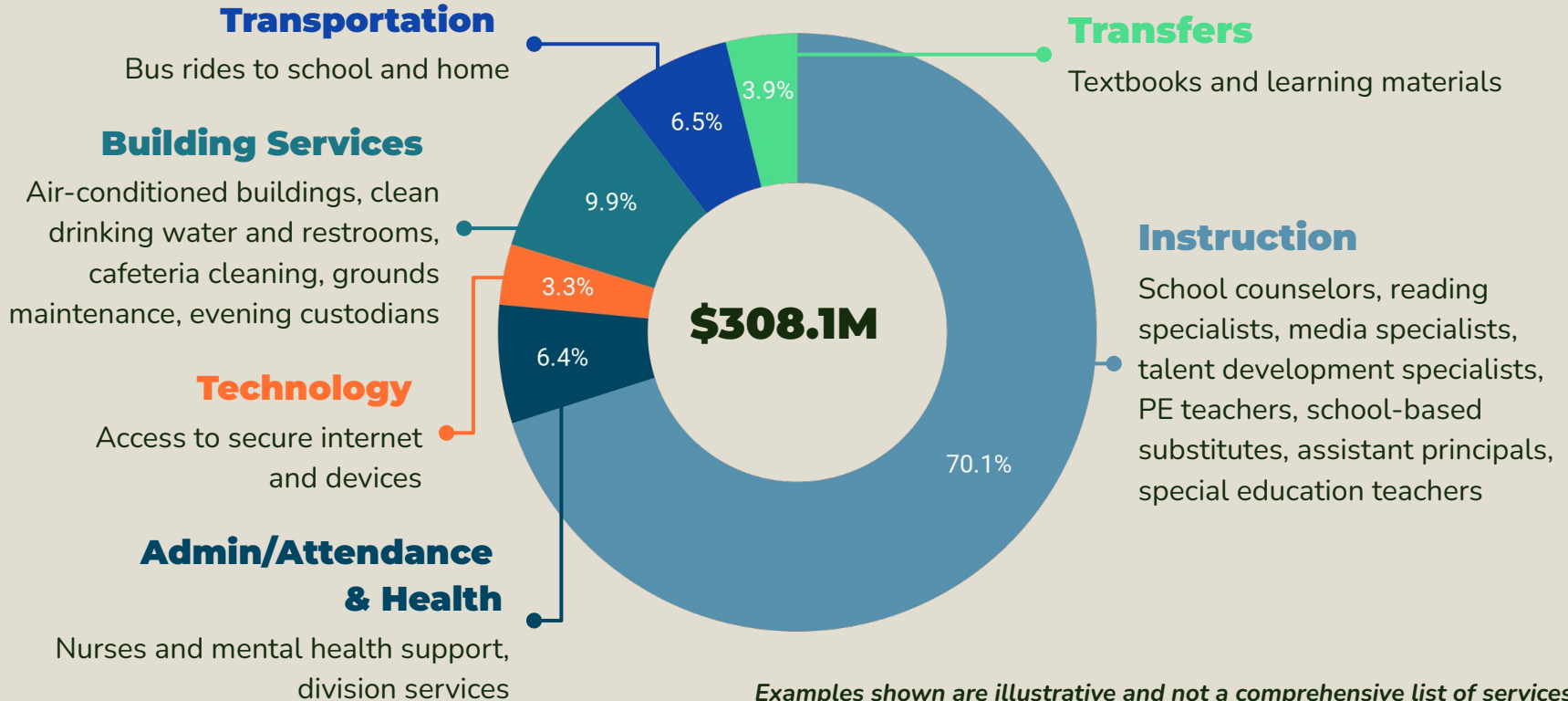
- Teaching Assistant FTE — \$0.9M
- Division Services FTE — \$0.5M

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
- Field Experiences (partial reduction) — \$0.4M
- Division Services FTE — \$1.0M

FTE = Full-Time Equivalent positions (staffing)

FY 27 EXPENDITURES OF \$308.1M



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

BUDGET CALENDAR NEXT STEPS

Mar 12 SB Approves Funding Request

Mar 16 SB Presents Request to BOS

Mar 18 BOS Proposes Budget & Maximum Tax Rate

Mar 26 Budget Updates

Apr 16 Budget Updates

Apr 22 BOS Approves FY 27 Budget & Sets Tax Rate

Apr 23 SB Adopts FY 27 Budget

 **May 28** FY 27 Proposed Amendments

SCHOOL BOARD APPROPRIATION LANGUAGE

I move to adopt the FY 2026/27 School Board Budget of \$308,067,157 for the School Fund and \$33,700,221 for Special Revenue Funds.

LEARN MORE

STAY UP TO DATE:

k12albemarle.org/budget

CONTACT US:

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