



**FOR THEIR  
FUTURE**

  
Albemarle County  
Public Schools

**FY 27  
School Board's Funding  
Request  
March 26, 2026**

# Agenda

- ✓ School Fund Balancing Scenario
- ✓ State Bonus Information
- ✓ Capital Improvement Program Balancing Scenario



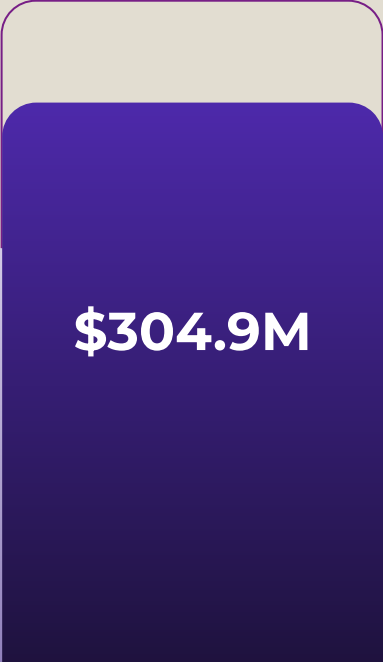
# Recommendations for School Fund Technical Expenditure Updates

Update	Description	Budget	Amount
VRS (Retirement)	Decrease in VRS 55501 DB employer contribution rate	Division-wide	(\$139,871)
CATEC Payment	Decrease contribution to reflect corrected tuition rate	Department of Instruction	(\$169,679)
<b>Total</b>			<b>(\$309,550)</b>

# CLOSING THE **\$6.1M BUDGET DEFICIT**

Board of Supervisors Proposed

↓ \$6.4M



Projected Expenditures

↓ \$0.3M



# School Fund Expenditure Reductions for Balancing Scenario

Service Reduction	Expenditure Reduction	School Fund Budget	Amount
Reduce school renovation and construction projects	Transfer to CIP	Non-Department	(\$4,078,251)
Decrease proposed Math & Data Specialist positions from six to two	School-based budgets	Multi-school budget	(\$471,100)
Reduce Division Services FTE	Department-based budgets	Lapse Factor	(\$400,000)
Utilize one-time revenues for technology expenses	Transfer to Technology Replacement*	Non-Department	(\$1,141,099)
		<b>Total Reductions</b>	<b>(\$6,090,450)</b>

\*The corresponding Special Revenue Funds change is a decrease of (\$1,141,099).

# Recommendations for School Fund Budgeted One-Time Use of Fund Balance

Expenditure	Description	Budget	Amount
Security	Camera equipment in buildings	Department of Technology	\$210,000
	Camera equipment on buses	Transportation Department	\$90,000
Textbooks	“Bridge” funding for unfunded instructional resources (Learning Resources Fund)	Transfer to Learning Resources*	\$600,000
Technology	Display equipment (one-time)	Transfer to Technology Replacement*	\$1,108,901
	Technology replacement cycle (recurring)		\$1,141,099
<b>Total</b>			<b>\$3,150,000</b>

\*The corresponding Special Revenue Funds change is an increase of \$2,850,000.

# Summary of Changes for Balancing Scenario

Revenue Change	Amount	Expenditure Change	Amount
		Technical Updates	-\$309,550
One-time Use of Fund Balance	+\$3,150,000	One-time security, textbooks, and technology purchases	+\$2,008,901
		Service Reductions	-\$4,949,351
<b>Total Revenue Change</b>	<b>+\$3,150,000</b>	<b>Total Expenditure Change</b>	<b>-\$3,250,000</b>

**Total School Fund Changes: \$6,400,000**

*The total Special Revenue Funds change is an increase of \$1,708,901, for a total Special Revenue Funds budget of \$33,989,503. (Learning Resources Fund is increased by \$600,000 and Technology Equipment Replacement Fund is increased by \$1,108,901.)*

# \$9.5M in Reductions Carried into FY27

## FY25 – \$2.6M

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

## FY27 – \$0.8M

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

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

# SOQ Instructional & Support Position Bonus

## *Not included in FY 27 Balancing Scenario*

### Overview

- The state has approved the FY 26 Caboose *Bill* which includes a one-time bonus for SOQ positions.
- To receive state funding of \$0.7M, divisions must provide a minimum total bonus of \$2.3M.  
*The state payment is based on a \$1,500 bonus for full-time SOQ funded positions. Divisions may: change the bonus paid per employee, expand eligibility to more employees using 100% local funding, provide an equivalent action of a 3% salary increase + \$1,500 bonus.*
  - *Lowest cost interpretation:* State: \$0.7M | **ACPS: \$1.6M**
    - Equivalent to ~\$900 per full-time regular employee
  - *Highest cost interpretation:* State: \$0.7M | **ACPS: \$3.9M**
    - Equivalent to ~\$1,500 per full-time regular employee

### Options for the Board's Consideration

1. No action (current Balancing Scenario)
2. Provide bonus in FY 26 or FY 27
3. Provide an “equivalent action” compensation increase in FY 27

# SOQ Instructional & Support Position Bonus

## *Not included in FY 27 Balancing Scenario*

Next steps for providing one-time bonus or equivalent action  
*Estimated cost: \$1.6M to \$3.9M ACPS | \$0.7M State*

### Adjust budget

April 19: Decrease expenditures if desired

April 19, 26: Monitor and adjust FY 27 projected state revenues

April 19, 26: Analyze and adjust 3rd quarter FY 26 School Fund fund balance projection

### Certify intent

Determine strategy for paying bonus or equivalent action

April 26: School Board adopts FY 27 budget; Provides intent to receive or decline bonus payment

May 1: VDOE certification deadline

### Fiscal Year 2026/27

Appropriate additional state revenues if available

Appropriate additional use of fund balance if available

Pay bonus/equivalent action if funds are available

# Board of Supervisors' Proposed CIP

		FY 27	FY 28	FY 29	FY 30	FY 31	Total
Ongoing Programs	Project Management Services	\$687,000	\$716,000	\$741,000	\$768,000	\$802,000	<b>\$3.7M</b>
	School Bus Replacement	\$5.0M	\$5.9M	\$6.2M	\$6.5M	\$6.8M	<b>\$30.4M</b>
	School Maintenance/Replacement Program	\$13.2M	\$15.4M	\$16.4M	\$16.2M	\$17.2M	<b>\$78.4M</b>
	School Network Infrastructure	\$1.7M	\$825,000	\$3.8M	\$1.2M	\$125,000	<b>\$7.6M</b>
ACPS Projects	Northern Elementary School	\$4.4M	\$64.3M				<b>\$68.7M</b>
	School Renovations	\$0 <i>\$4M moved to NFP ES</i>	\$0 <i>\$4M moved to NFP ES</i>	\$0 <i>\$4M moved to Placeholder</i>	\$0 <i>\$4M moved to Placeholder</i>		<b>\$0.0M</b>
	School Placeholder					\$8.0M	<b>\$8.0M</b>
BOS	CIP Priorities Placeholder*					\$12.8M <i>\$6.4M from Local Transfer Formula in FY 27 &amp; FY 28</i>	<b>\$12.8M</b>

\*CIP Priorities Placeholder: This placeholder is to provide flexibility in the out years of this CIP to address high-priority projects approved by the Board of Supervisors. The use of this placeholder would be refined in a future CIP process.

# Goals for Capital Projects

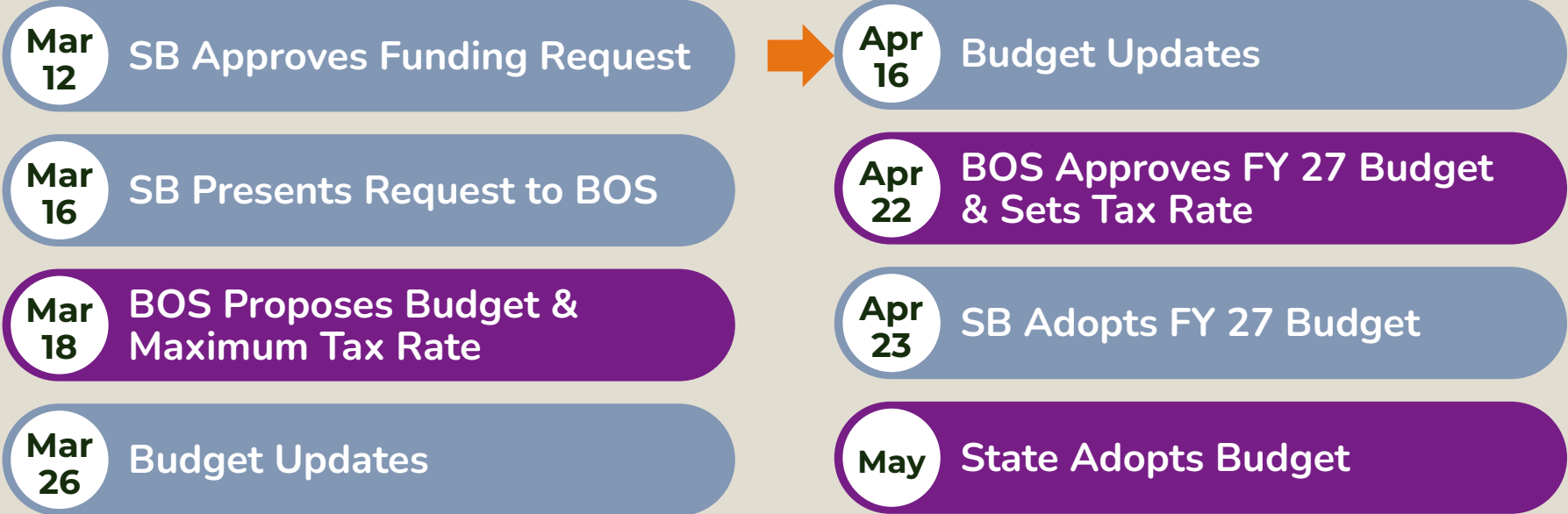
## Balancing Scenario

1. Stay within the available revenues as proposed in the Board of Supervisors' budget
2. Align recommendation with the ACPS capital priorities presented in December
3. Focus on school renovations that are urgently needed, rather than budgeting future placeholders
4. Preserve contingencies for future operating budgets by committing \$6.4M to one-time capital needs for two years
5. Continue discussions with the BOS regarding a new high school

# ACPS Capital Projects Request for Balancing Scenario

Rank	Project	FY 27	FY28	FY 29	FY 30	FY 31	Years 5-10
1	<b>Comprehensive High School</b> <i>This remains the School Board's first priority. However, we recognize that this project is not feasible in the 5-year CIP. Cost estimate will need to be updated depending on the year of funding.</i>				TBD Land Costs		\$231.6M
2	<b>Stony Point Elementary School Improvements (Partial scope)</b> <i>Move \$8.0M budgeted in ACPS Placeholder</i>			\$1.0M	\$7.0M		
3	<b>Albemarle High School Improvements (Partial scope)</b> <i>Move \$6.4M budgeted in BOS Placeholder (from FY 27 ACPS operational funding)</i>	\$6.4M					
4	<b>Western Albemarle High School Improvements (Partial scope)</b> <i>Move \$6.4M budgeted in BOS Placeholder (from FY 28 ACPS operational funding)</i>		\$6.4M				
5	<b>Preschool Center</b> <i>Fund this project as revenues become available</i>						

# BUDGET CALENDAR NEXT STEPS



# LEARN MORE

STAY UP TO DATE:

[k12albemarle.org/budget](https://k12albemarle.org/budget)

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