

Albemarle County Public Schools
FY 2025-2026 Financial Report Ending September 30, 2025
School Fund Summary

	Budget				Actual					
	Original Appropriated				Actual	Balance	% of Original Budget	Prior Year		
Avg. Daily Membership	13,602				13,468	(134)				
Revenues										
Transfer from Local Government	\$	209,302,695			\$	52,325,674	\$	156,977,021	25.0%	25.0%
Local	\$	2,194,327			\$	428,668	\$	1,765,659	19.5%	-1.2%
State	\$	71,333,951			\$	13,509,821	\$	57,824,130	18.9%	18.0%
Federal	\$	460,000			\$	32,963	\$	427,037	7.2%	5.9%
Use of Fund Balance	\$	91,000			\$	-	\$	91,000	0.0%	0.0%
Transfers In	\$	812,475			\$	-	\$	812,475	0.0%	0.0%
Total Revenues	\$	284,194,448			\$	66,297,127	\$	217,897,321	23.3%	22.7%
Revenues as a % of Current Appropriated										
FY 2025-26	Q1	23.3%								
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	\$	161,942,811			\$	27,827,936	\$	134,114,875	17.2%	14.9%
Health Care Benefits	\$	33,105,224			\$	3,593,307	\$	29,511,917	10.9%	12.3%
Retirement Benefits	\$	26,883,629			\$	5,305,900	\$	21,577,729	19.7%	14.7%
Other Benefits	\$	16,010,042			\$	3,317,282	\$	12,692,760	20.7%	17.8%
Other Wages	\$	9,012,093			\$	807,172	\$	8,204,921	9.0%	20.5%
Operations	\$	37,240,649			\$	7,820,751	\$	29,419,898	21.0%	23.0%
Total Expenditures	\$	284,194,448			\$	48,672,348	\$	235,522,100	17.1%	16.1%
Expenditures as a % of Current Appropriated										
FY 2025-26	Q1	17.1%								
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					\$17,624,779			6.2%		

	Budget Original Appropriated	Actual		% of Original	
		Actual	Balance	Budget	Prior Year
Expenditures by State Category					
Instruction	\$ 201,592,404	\$ 31,352,599	\$ 170,239,805	15.6%	14.0%
Admin/Attend&Health	\$ 17,746,903	\$ 4,167,469	\$ 13,579,434	23.5%	18.6%
Technology	\$ 9,341,168	\$ 2,476,271	\$ 6,864,897	26.5%	24.9%
Building Services	\$ 27,099,459	\$ 6,264,633	\$ 20,834,826	23.1%	28.6%
Building Svs Facilites	\$ 1,202,223	\$ 233,372	\$ 968,851	19.4%	17.4%
Transportation	\$ 19,197,370	\$ 3,272,283	\$ 15,925,087	17.0%	16.9%
Transfers	\$ 8,014,921	\$ 905,721	\$ 7,109,200	11.3%	12.4%
Total Expenditures	\$ 284,194,448	\$ 48,672,348	\$ 235,522,100	17.1%	16.1%
Expenditures by Department / School					
62100-K-12 INSTRUCTION-SALARIES	\$ 181,408,065	\$ 27,003,746	\$ 154,404,319	14.9%	12.4%
62101-HOLDBACK RESERVE	\$ -	\$ -	\$ -	NA	0.0%
62111-INSTRUCTIONAL SUPPORT	\$ 7,032,134	\$ 1,132,693	\$ 5,899,441	16.1%	16.5%
62112-SPECIAL EDUCATION	\$ 12,903,575	\$ 2,401,523	\$ 10,502,052	18.6%	25.5%
62113-FEDERAL PROGRAMS	\$ -	\$ 468	\$ (468)	NA	6.5%
62115-TECHNOLOGY	\$ 10,074,720	\$ 2,597,962	\$ 7,476,758	25.8%	24.0%
62116-VOCATIONAL EDUCATION	\$ -	\$ 6,101	\$ (6,101)	NA	22.6%
62117-PROFESSIONAL DEVELOPMENT	\$ 3,556,574	\$ 722,801	\$ 2,833,773	20.3%	27.5%
62118-STRATEGIC PLANNING	\$ 1,125,102	\$ 221,607	\$ 903,495	19.7%	22.4%
62119-ESOL	\$ 728,980	\$ 127,782	\$ 601,198	17.5%	21.0%
62201-BROADUS WOOD ELEMENTARY	\$ 103,577	\$ 11,928	\$ 91,649	11.5%	29.5%
62202-BROWNSVILLE ELEMENTARY	\$ 142,007	\$ 19,589	\$ 122,418	13.8%	16.5%
62203-CROZET ELEMENTARY	\$ 146,833	\$ 13,049	\$ 133,784	8.9%	18.4%
62204-GREER ELEMENTARY	\$ 155,087	\$ 17,022	\$ 138,065	11.0%	26.4%
62205-HOLLYMEAD ELEMENTARY	\$ 125,553	\$ 19,167	\$ 106,386	15.3%	24.6%
62206-IVY ELEMENTARY	\$ 111,329	\$ 22,859	\$ 88,470	20.5%	25.1%
62207-RED HILL ELEMENTARY	\$ 88,737	\$ 8,196	\$ 80,541	9.2%	12.5%
62209-SCOTTSVILLE ELEMENTARY	\$ 89,129	\$ 7,071	\$ 82,058	7.9%	9.8%
62210-STONE ROBINSON ELEMENTARY	\$ 143,439	\$ 18,418	\$ 125,021	12.8%	22.8%
62211-STONY POINT ELEMENTARY	\$ 85,667	\$ 16,972	\$ 68,695	19.8%	24.0%
62212-WOODBROOK ELEMENTARY	\$ 155,633	\$ (2,829)	\$ 158,462	-1.8%	11.8%
62214-MOUNTAIN VIEW ELEMENTARY	\$ 196,953	\$ 10,055	\$ 186,898	5.1%	14.6%
62215-VIRGINIA L. MURRAY ELEM	\$ 90,697	\$ 18,262	\$ 72,435	20.1%	20.5%
62216-AGNOR ELEMENTARY	\$ 145,285	\$ 16,719	\$ 128,566	11.5%	17.6%
62217-BAKER-BUTLER ELEMENTARY	\$ 171,865	\$ 9,438	\$ 162,427	5.5%	16.8%
62251-BURLEY MIDDLE SCHOOL	\$ 222,290	\$ 52,123	\$ 170,167	23.4%	15.6%
62252-HENLEY MIDDLE SCHOOL	\$ 283,246	\$ 31,719	\$ 251,527	11.2%	23.2%
62253-JOURNEY MIDDLE SCHOOL	\$ 263,278	\$ 14,351	\$ 248,927	5.5%	18.0%
62254-WALTON MIDDLE SCHOOL	\$ 149,862	\$ 47,632	\$ 102,230	31.8%	33.2%
62255-LAKESIDE MIDDLE SCHOOL	\$ 229,325	\$ 50,714	\$ 178,611	22.1%	30.2%
62280-COMMUNITY LAB SCHOOL	\$ 106,536	\$ 34,300	\$ 72,236	32.2%	13.0%
62301-ALBEMARLE HIGH SCHOOL	\$ 1,192,475	\$ 191,749	\$ 1,000,726	16.1%	25.6%
62302-W. ALBEMARLE HIGH SCHOOL	\$ 894,173	\$ 181,857	\$ 712,316	20.3%	33.2%
62304-MONTICELLO HIGH SCHOOL	\$ 702,297	\$ 91,226	\$ 611,071	13.0%	15.6%
62308-HIGH SCHOOL CENTER 1	\$ 90,135	\$ 15,742	\$ 74,393	17.5%	17.1%
62312-SPECIALIZED ACADEMIC CENTER	\$ 70,000	\$ 16,137	\$ 53,863	23.1%	NA
62410-DIVISION SUPPORT	\$ 1,363,995	\$ 324,577	\$ 1,039,418	23.8%	13.8%
62411-COMMUNITY ENGAGEMENT	\$ 873,136	\$ 219,868	\$ 653,268	25.2%	24.4%
62413-STUDENT SERVICES	\$ 1,596,618	\$ 311,766	\$ 1,284,852	19.5%	23.4%
62414-OFFICE OF THE SCHOOL BOARD	\$ 898,590	\$ 194,544	\$ 704,046	21.6%	19.2%
62415-COMMUNICATIONS	\$ 737,284	\$ 195,711	\$ 541,574	26.5%	22.6%
62420-HUMAN RESOURCES	\$ 4,407,839	\$ 1,100,006	\$ 3,307,833	25.0%	21.8%
62431-FISCAL SERVICES	\$ 2,958,493	\$ 1,421,845	\$ 1,536,648	48.1%	51.7%
62432-TRANSPORTATION SERVICES	\$ 18,485,921	\$ 3,122,347	\$ 15,363,574	16.9%	16.8%
62433-BUILDING SERVICES	\$ 25,553,699	\$ 5,956,941	\$ 19,596,758	23.3%	25.2%
62434-SAFETY & SECURITY	\$ 597,105	\$ 136,554	\$ 460,551	22.9%	43%
62557-LAPSE FACTOR ACCOUNT	\$ (3,347,711)	\$ -	\$ (3,347,711)	0.0%	0.0%
69998-NON-DEPARTMENT	\$ 7,084,921	\$ 540,042	\$ 6,544,879	7.6%	4.9%
Total Expenditures	\$ 284,194,448	\$ 48,672,348	\$ 235,522,100	17.1%	16.1%