

Albemarle County Public Schools
FY 2025-2026 Financial Report Ending March 31, 2026
School Fund Summary

	Budget			Projected vs. Current Budget		Actuals	
	Original Appropriated	Amendments	Current Appropriated	FY 2025-26 Projected	Projected - Current Appropriated	YTD Actuals	Actuals as % of Current Appropriated

Avg. Daily Membership	13,602		13,602	13,452	(150)		
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Revenues							
Transfer from Local Government	\$ 209,302,695	\$ -	\$ 209,302,695	\$ 209,302,695	\$ -	\$156,977,021	75.0%
Local	\$ 2,194,327	\$ -	\$ 2,194,327	\$ 2,194,327	\$ -	\$1,453,145	66.2%
State	\$ 71,333,951	\$ -	\$ 71,333,951	\$ 71,333,951	\$ -	\$46,152,873	64.7%
Federal	\$ 460,000	\$ -	\$ 460,000	\$ 460,000	\$ -	\$53,071	11.5%
Use of Fund Balance	\$ 91,000	\$ 622,151	\$ 713,151	\$ 713,151	\$ -	\$0	0.0%
Transfers In	\$ 812,475	\$ -	\$ 812,475	\$ 812,475	\$ -	\$0	0.0%
Total Revenues	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 284,816,599	\$ -	\$204,636,111	71.8%

Revenues as a % of Current Appropriated

FY 2025-26	Q1	23.3%	Q2	47.3%	Q3	71.8%		
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	\$ 12,152	\$ 161,954,963	\$ 160,410,680	\$ (1,544,283)	\$110,224,190	68.1%
Health Care Benefits	\$ 33,105,224	\$ -	\$ 33,105,224	\$ 31,147,485	\$ (1,957,739)	\$20,310,056	61.4%
Retirement Benefits	\$ 26,883,629	\$ -	\$ 26,883,629	\$ 25,853,234	\$ (1,030,395)	\$19,623,931	73.0%
Other Benefits	\$ 16,010,042	\$ 97,637	\$ 16,107,679	\$ 15,756,265	\$ (351,414)	\$10,949,271	68.0%
Other Wages	\$ 9,012,093	\$ (4,170)	\$ 9,007,923	\$ 11,134,636	\$ 2,126,713	\$4,956,400	55.0%
Operations	\$ 37,240,649	\$ 516,532	\$ 37,757,181	\$ 40,107,181	\$ 2,350,000	\$22,069,886	58.5%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 284,409,481	\$ (407,118)	\$188,133,735	66.1%

Expenditures as a % of Current Appropriated

FY 2025-26	Q1	17.1%	Q2	40.3%	Q3	66.1%		
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	\$0	\$0	\$0	\$407,118	\$407,118	\$16,502,376	5.8%
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	Budget			Actual			
	Original Appropriated	Amendments	Current Appropriated	Actual	Balance	% of Current Appropriated	Prior Year
Expenditures by State Category							
Instruction	\$ 201,592,404	\$ 85,259	\$ 201,677,663	\$ 133,323,457	\$ 68,268,947	66.1%	66.1%
Admin/Attend&Health	\$ 17,746,903	\$ 201,339	\$ 17,948,242	\$ 12,903,314	\$ 4,843,589	71.9%	64.5%
Technology	\$ 9,341,168	\$ -	\$ 9,341,168	\$ 6,886,783	\$ 2,454,385	73.7%	73.9%
Building Services	\$ 27,099,459	\$ 332,377	\$ 27,431,836	\$ 18,771,603	\$ 8,327,856	68.4%	73.7%
Building Svs Facilites	\$ 1,202,223	\$ 3,176	\$ 1,205,399	\$ 599,120	\$ 603,103	49.7%	38.0%
Transportation	\$ 19,197,370	\$ -	\$ 19,197,370	\$ 13,553,979	\$ 5,643,391	70.6%	69.5%
Transfers	\$ 8,014,921	\$ -	\$ 8,014,921	\$ 2,095,480	\$ 5,919,442	26.1%	24.5%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 188,133,735	\$ 96,060,713	66.1%	65.8%
Expenditures by Department / School							
62100-K-12 INSTRUCTION-SALARIES	\$ 181,408,065	\$ 79,082	\$ 181,487,147	\$ 118,359,115	\$ 63,048,950	65.2%	63.9%
62101-HOLDBACK RESERVE	\$ -	\$ 763,119	\$ 763,119	\$ -	\$ -	0.0%	0.0%
62111-INSTRUCTIONAL SUPPORT	\$ 7,032,134	\$ 37,918	\$ 7,070,052	\$ 5,390,703	\$ 1,641,431	76.2%	77.0%
62112-SPECIAL EDUCATION	\$ 12,903,575	\$ 75,259	\$ 12,978,834	\$ 7,678,434	\$ 5,225,141	59.2%	66.0%
62113-FEDERAL PROGRAMS	\$ -	\$ -	\$ -	\$ 468	\$ (468)	NA	30.4%
62115-TECHNOLOGY	\$ 10,074,720	\$ -	\$ 10,074,720	\$ 7,342,137	\$ 2,732,583	72.9%	73.2%
62116-VOCATIONAL EDUCATION	\$ -	\$ -	\$ -	\$ 984	\$ (984)	NA	87.0%
62117-PROFESSIONAL DEVELOPMENT	\$ 3,556,574	\$ -	\$ 3,556,574	\$ 2,091,942	\$ 1,464,632	58.8%	75.5%
62118-STRATEGIC PLANNING	\$ 1,125,102	\$ -	\$ 1,125,102	\$ 783,176	\$ 341,926	69.6%	58.3%
62119-ESOL	\$ 728,980	\$ 9,076	\$ 738,056	\$ 433,336	\$ 295,644	58.7%	61.7%
62201-BROADUS WOOD ELEMENTARY	\$ 103,577	\$ (6,915)	\$ 96,662	\$ 51,274	\$ 52,303	53.0%	48.9%
62202-BROWNSVILLE ELEMENTARY	\$ 142,007	\$ (20,564)	\$ 121,443	\$ 70,185	\$ 71,822	57.8%	74.3%
62203-CROZET ELEMENTARY	\$ 146,833	\$ (35,894)	\$ 110,939	\$ 41,190	\$ 105,643	37.1%	46.0%
62204-GREER ELEMENTARY	\$ 155,087	\$ (4,806)	\$ 150,281	\$ 66,934	\$ 88,153	44.5%	64.0%
62205-HOLLYMEAD ELEMENTARY	\$ 125,553	\$ (32,276)	\$ 93,277	\$ 61,779	\$ 63,774	66.2%	57.0%
62206-IVY ELEMENTARY	\$ 111,329	\$ (8,833)	\$ 102,496	\$ 68,867	\$ 42,462	67.2%	59.5%
62207-RED HILL ELEMENTARY	\$ 88,737	\$ 3,695	\$ 92,432	\$ 31,064	\$ 57,673	33.6%	49.6%
62209-SCOTTSVILLE ELEMENTARY	\$ 89,129	\$ (2,721)	\$ 86,408	\$ 23,026	\$ 66,103	26.6%	48.7%
62210-STONE ROBINSON ELEMENTARY	\$ 143,439	\$ (52,968)	\$ 90,471	\$ 53,680	\$ 89,759	59.3%	65.4%
62211-STONY POINT ELEMENTARY	\$ 85,667	\$ (13,896)	\$ 71,771	\$ 38,023	\$ 47,644	53.0%	62.0%
62212-WOODBROOK ELEMENTARY	\$ 155,633	\$ 8,163	\$ 163,796	\$ 67,643	\$ 87,990	41.3%	29.0%
62214-MOUNTAIN VIEW ELEMENTARY	\$ 196,953	\$ (28,063)	\$ 168,890	\$ 130,828	\$ 66,125	77.5%	70.8%
62215-VIRGINIA L. MURRAY ELEM	\$ 90,697	\$ 538	\$ 91,235	\$ 46,739	\$ 43,958	51.2%	84.7%
62216-AGNOR ELEMENTARY	\$ 145,285	\$ (6,507)	\$ 138,778	\$ 59,047	\$ 86,238	42.5%	44.9%
62217-BAKER-BUTLER ELEMENTARY	\$ 171,865	\$ (28,458)	\$ 143,407	\$ 57,516	\$ 114,349	40.1%	62.6%
62251-BURLEY MIDDLE SCHOOL	\$ 222,290	\$ (27,249)	\$ 195,041	\$ 111,634	\$ 110,656	57.2%	57.3%
62252-HENLEY MIDDLE SCHOOL	\$ 283,246	\$ (24,033)	\$ 259,213	\$ 145,196	\$ 138,050	56.0%	56.5%
62253-JOURNEY MIDDLE SCHOOL	\$ 263,278	\$ (22,445)	\$ 240,833	\$ 121,761	\$ 141,517	50.6%	88.7%
62254-WALTON MIDDLE SCHOOL	\$ 149,862	\$ (2,857)	\$ 147,005	\$ 83,858	\$ 66,004	57.0%	72.1%
62255-LAKESIDE MIDDLE SCHOOL	\$ 229,325	\$ (31,475)	\$ 197,850	\$ 125,775	\$ 103,550	63.6%	68.6%
62280-COMMUNITY LAB SCHOOL	\$ 106,536	\$ 28,462	\$ 134,998	\$ 99,231	\$ 7,305	73.5%	87.4%
62301-ALBEMARLE HIGH SCHOOL	\$ 1,192,475	\$ (274,213)	\$ 918,262	\$ 633,218	\$ 559,257	69.0%	97.1%
62302-W. ALBEMARLE HIGH SCHOOL	\$ 894,173	\$ (192,077)	\$ 702,096	\$ 521,691	\$ 372,482	74.3%	91.1%
62304-MONTICELLO HIGH SCHOOL	\$ 702,297	\$ (82,300)	\$ 619,995	\$ 455,917	\$ 246,380	73.5%	88.0%
62308-HIGH SCHOOL CENTER 1	\$ 90,135	\$ (16,000)	\$ 74,135	\$ 43,124	\$ 47,011	58.2%	63.9%
62312-SPECIALIZED ACADEMIC CENTER	\$ 70,000	\$ -	\$ 70,000	\$ 70,513	\$ (513)	100.7%	NA
62410-DIVISION SUPPORT	\$ 1,363,995	\$ 15,652	\$ 1,379,647	\$ 953,374	\$ 410,621	69.1%	60.0%
62411-COMMUNITY ENGAGEMENT	\$ 873,136	\$ (5,500)	\$ 867,636	\$ 627,429	\$ 245,707	72.3%	67.9%
62413-STUDENT SERVICES	\$ 1,596,618	\$ -	\$ 1,596,618	\$ 1,075,617	\$ 521,001	67.4%	84.2%
62414-OFFICE OF THE SCHOOL BOARD	\$ 898,590	\$ -	\$ 898,590	\$ 654,970	\$ 243,620	72.9%	60.3%
62415-COMMUNICATIONS	\$ 737,284	\$ -	\$ 737,284	\$ 582,634	\$ 154,650	79.0%	71.2%
62420-HUMAN RESOURCES	\$ 4,407,839	\$ 185,687	\$ 4,593,526	\$ 3,269,701	\$ 1,138,138	71.2%	69.2%
62431-FISCAL SERVICES	\$ 2,958,493	\$ 97,026	\$ 3,055,519	\$ 2,309,170	\$ 649,323	75.6%	83.0%
62432-TRANSPORTATION SERVICES	\$ 18,485,921	\$ -	\$ 18,485,921	\$ 13,385,857	\$ 5,100,064	72.4%	71.3%
62433-BUILDING SERVICES	\$ 25,553,699	\$ 238,527	\$ 25,792,226	\$ 17,746,523	\$ 7,807,176	68.8%	68.2%
62434-SAFETY & SECURITY	\$ 597,105	\$ -	\$ 597,105	\$ 429,724	\$ 167,381	72.0%	127.3%
62557-LAPSE FACTOR ACCOUNT	\$ (3,347,711)	\$ -	\$ (3,347,711)	\$ -	\$ (3,347,711)	0.0%	0.0%
69998-NON-DEPARTMENT	\$ 7,084,921	\$ -	\$ 7,084,921	\$ 1,738,728	\$ 5,346,193	24.5%	20.0%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 188,133,735	\$ 96,060,713	66.1%	65.8%