



**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

\$311.3M

Projected
Expenditures

\$311.3M

Strong Public Schools Strengthen Quality of Life Across the Community

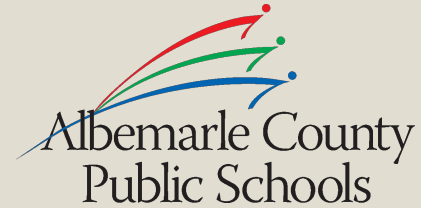
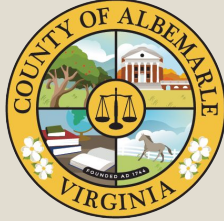




Strong public schools are one of the most important factors families and businesses consider when deciding where to live or invest.

— International Economic Development Council

Education & Learning Is a Shared Goal



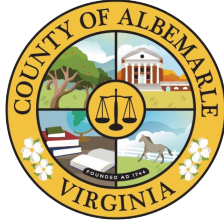
Albemarle County Strategic Goals

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

How ACPS Advances This Goal

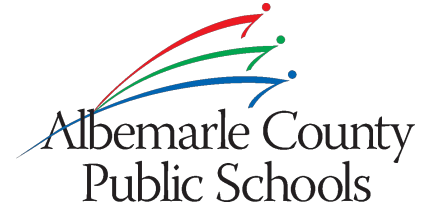
-  Student Achievement & Growth
-  Safe & Modern Facilities
-  Workforce Preparation

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

16

Elementary (PK–5)

1

Charter (6–12)

5

Middle (6–8)

4

Specialty Centers
& Programs

3

High (9–12)

14,052 Students (PK–12)

9

Schools with
Community
Eligibility Provision

13.9%

Students with
Disabilities

11.4%

English
Learners

Global Diversity

97

Countries of Origin

81

Home Languages

Daily Operations



9,886
bus miles

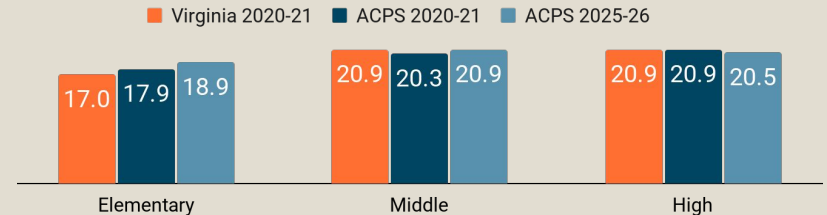


2,960
breakfasts



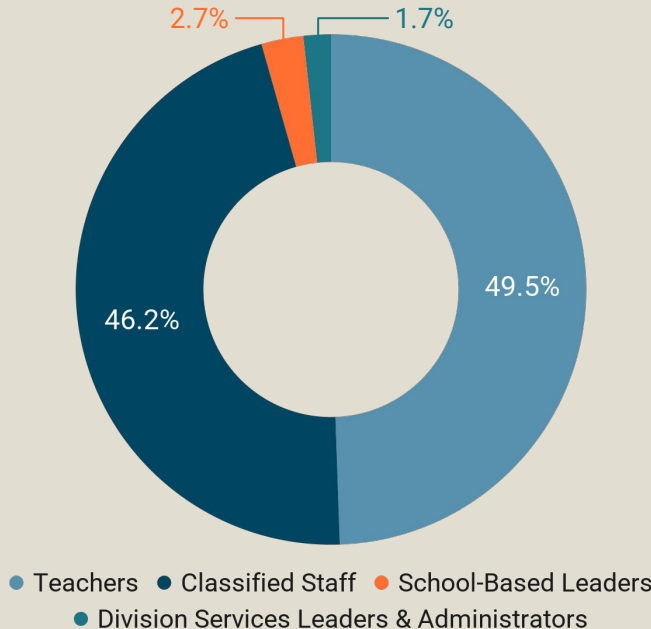
6,420
lunches

Average Class Size

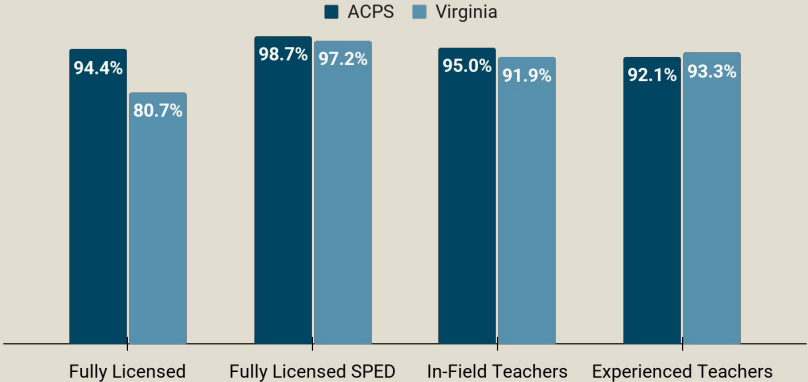


Our Workforce

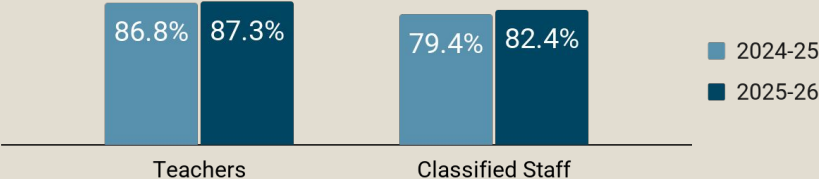
Employees Supporting Student Success



Quality Teachers

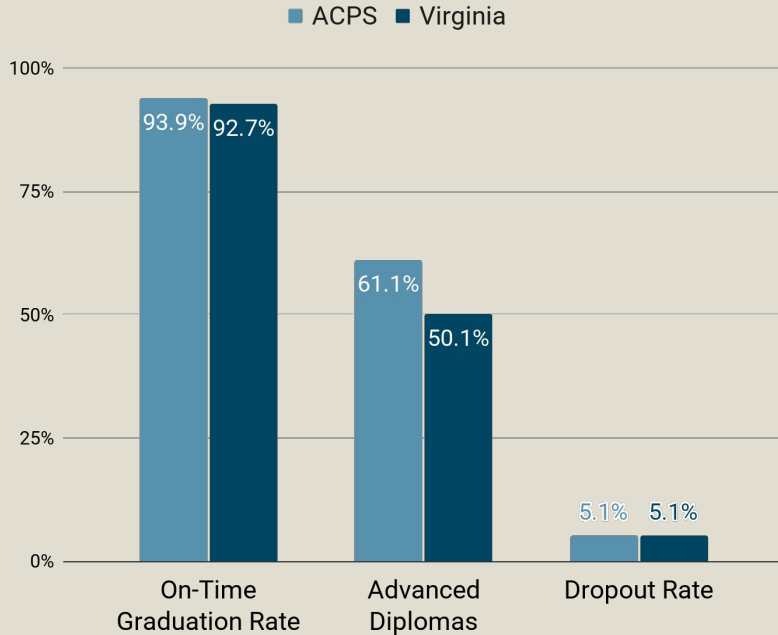


Retention Rates

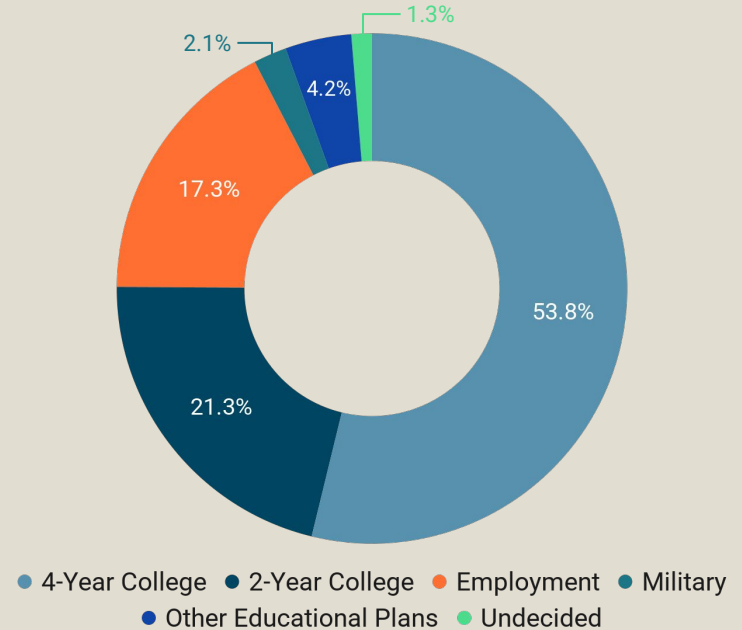


Strong Outcomes for the Class of 2025

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

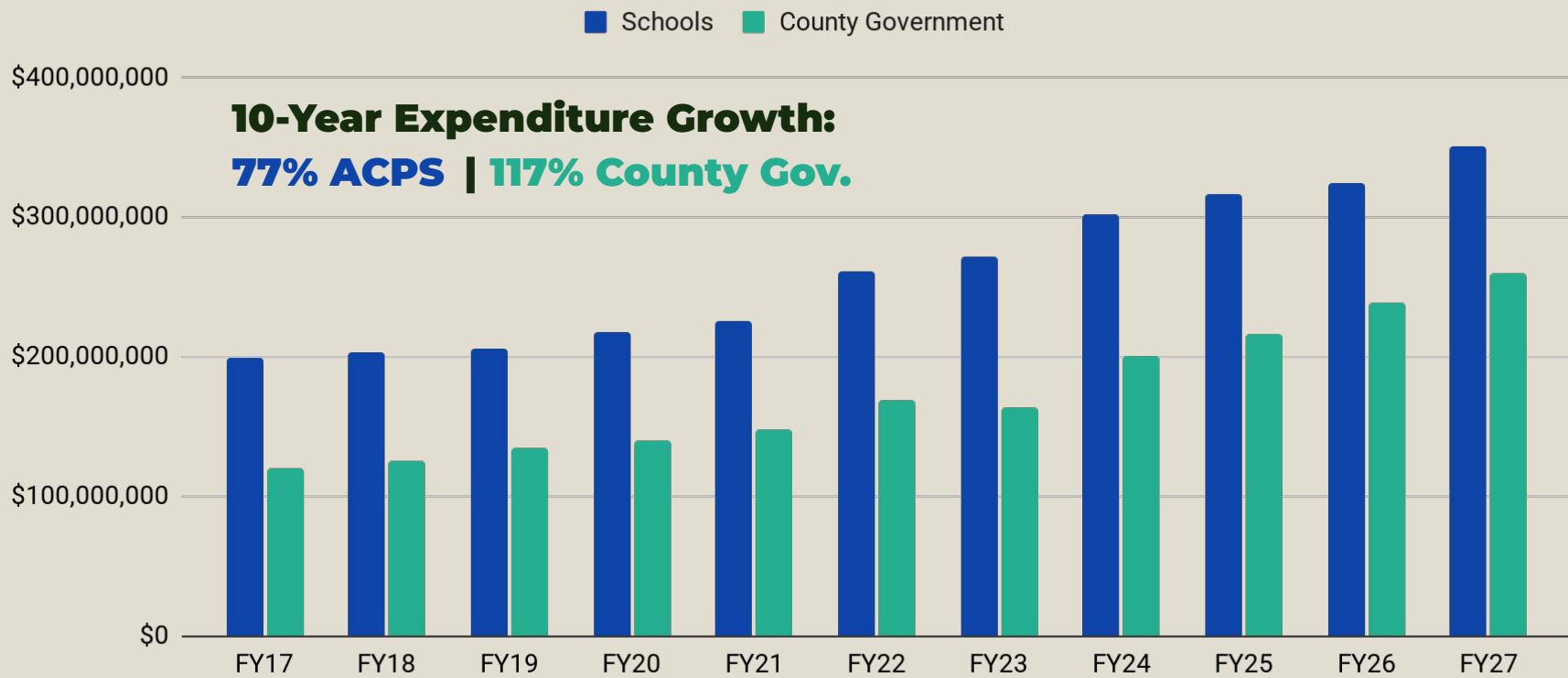




Student achievement is strongly linked to long-term economic growth.

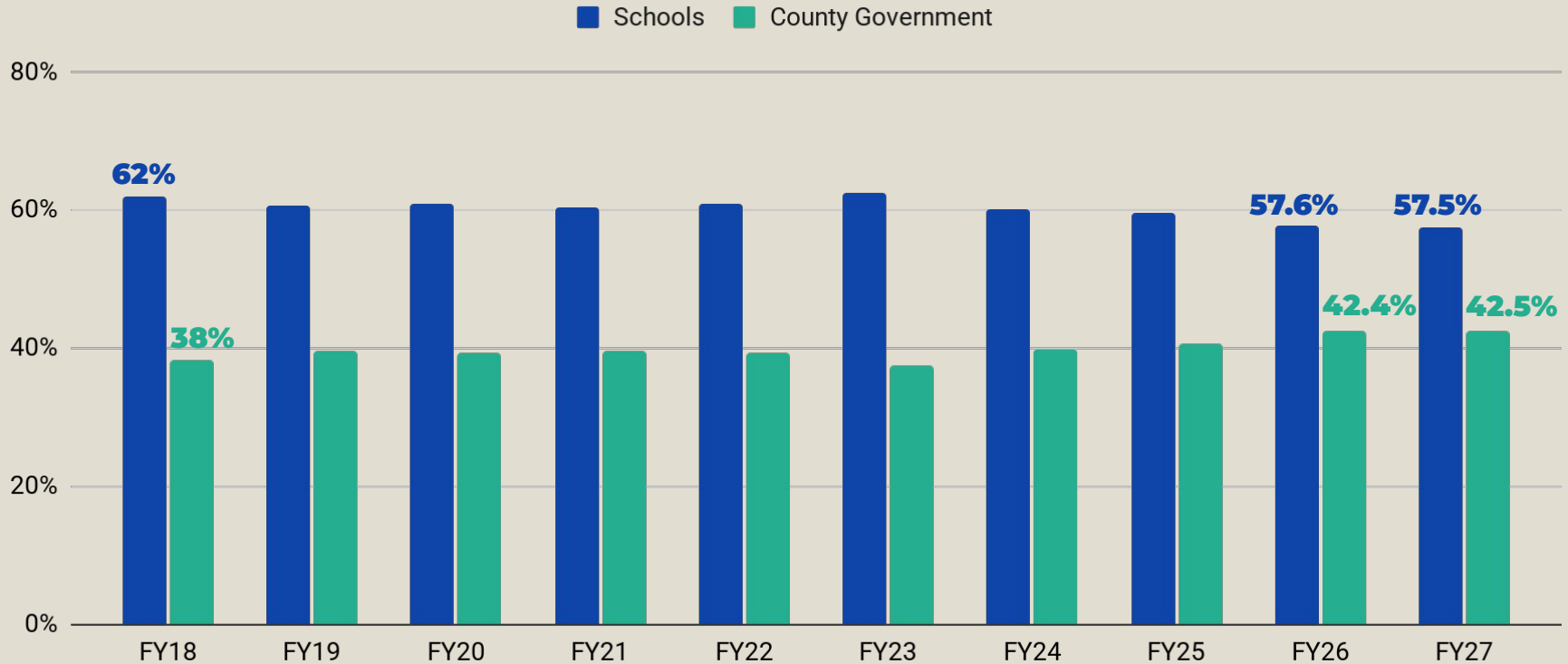
— Eric A. Hanushek & Ludger Woessmann, National Bureau of Economic Research

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

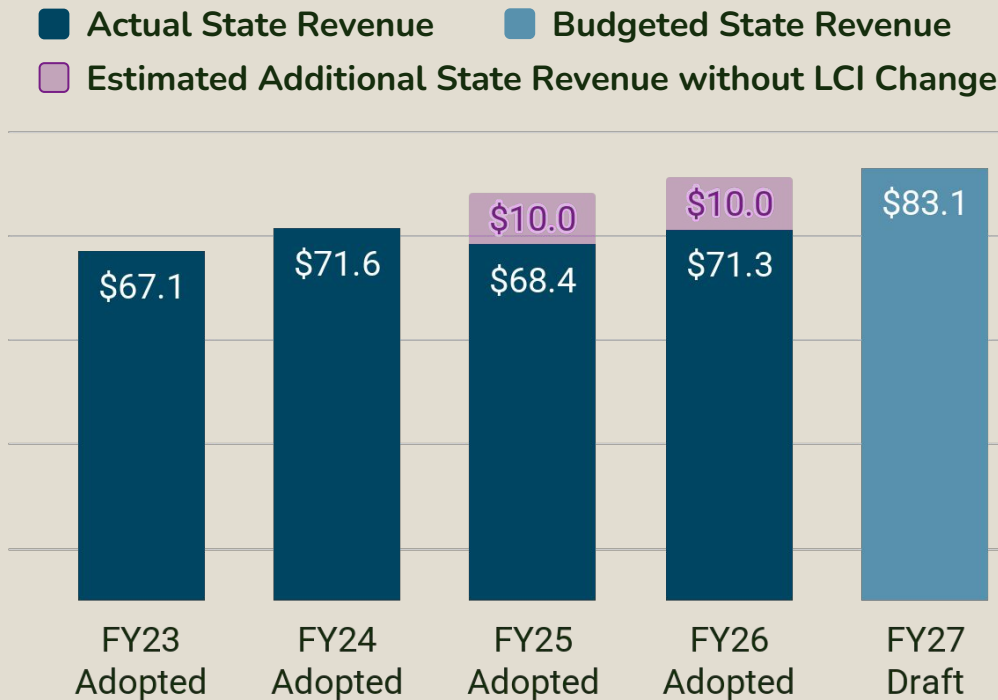
Understanding the 16.5% State Increase

\$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**

Per-Pupil Investments

Daily Services for Every Student

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

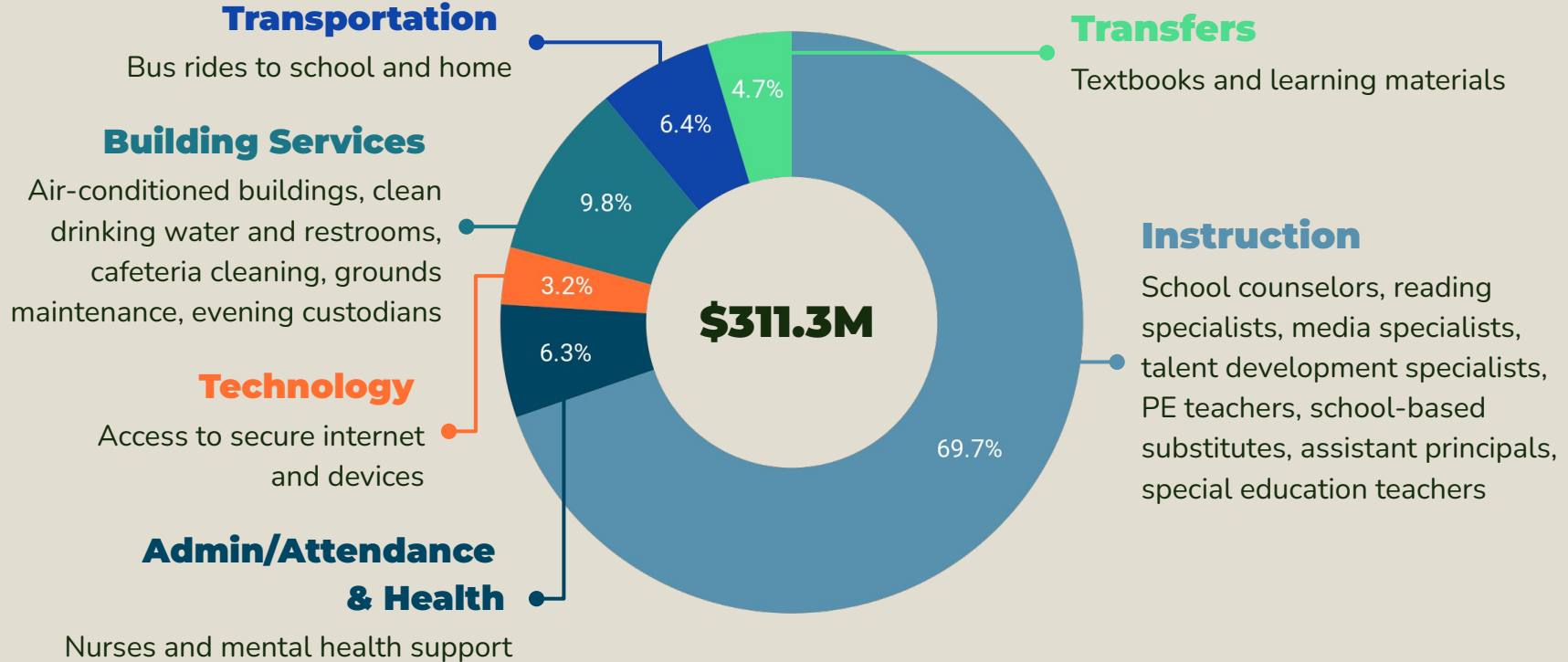
- Bus ride to school
- Air-conditioned learning spaces
- Breakfast service
- Textbooks and learning materials
- Clean drinking water and restrooms
- Lunch service and supervision
- Cafeteria cleaning and support
- Recess on safe, well-maintained grounds
- Secure internet access and student devices
-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



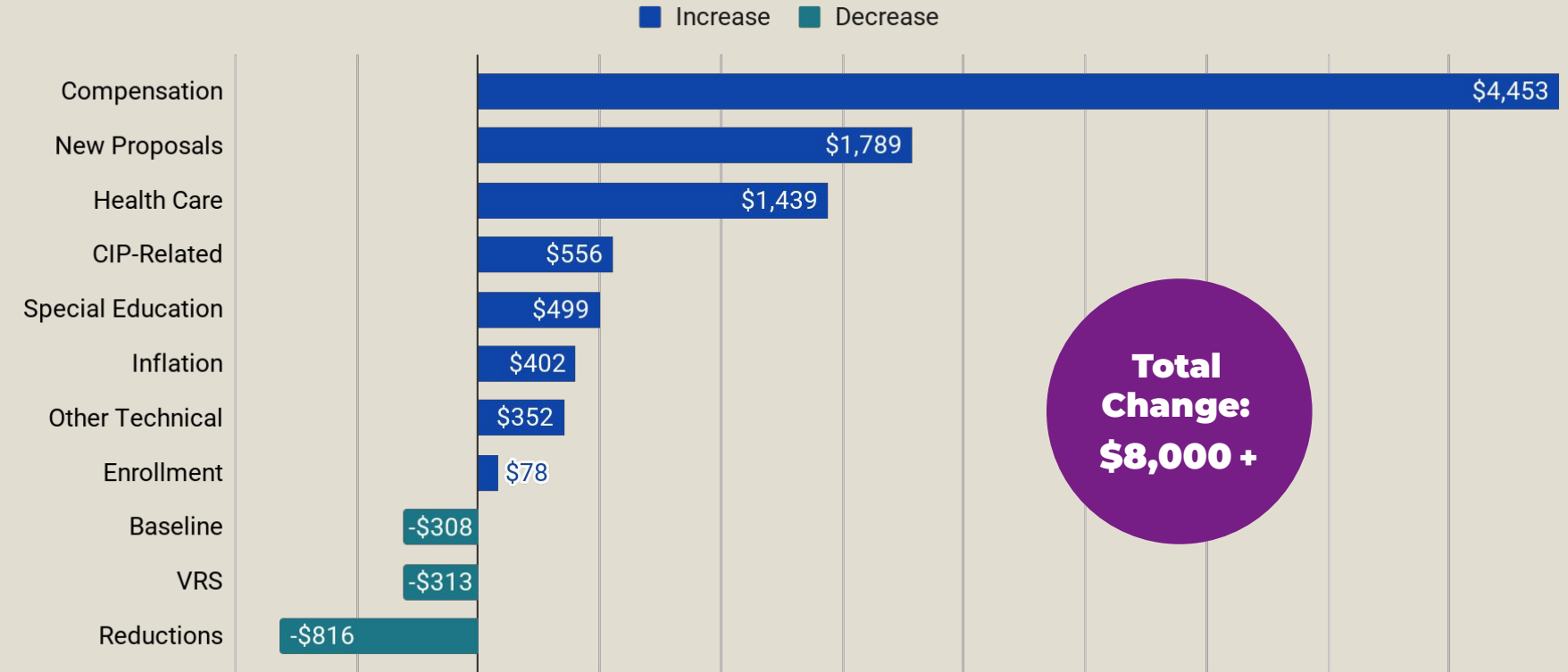
Examples shown are illustrative and not a comprehensive list of services.



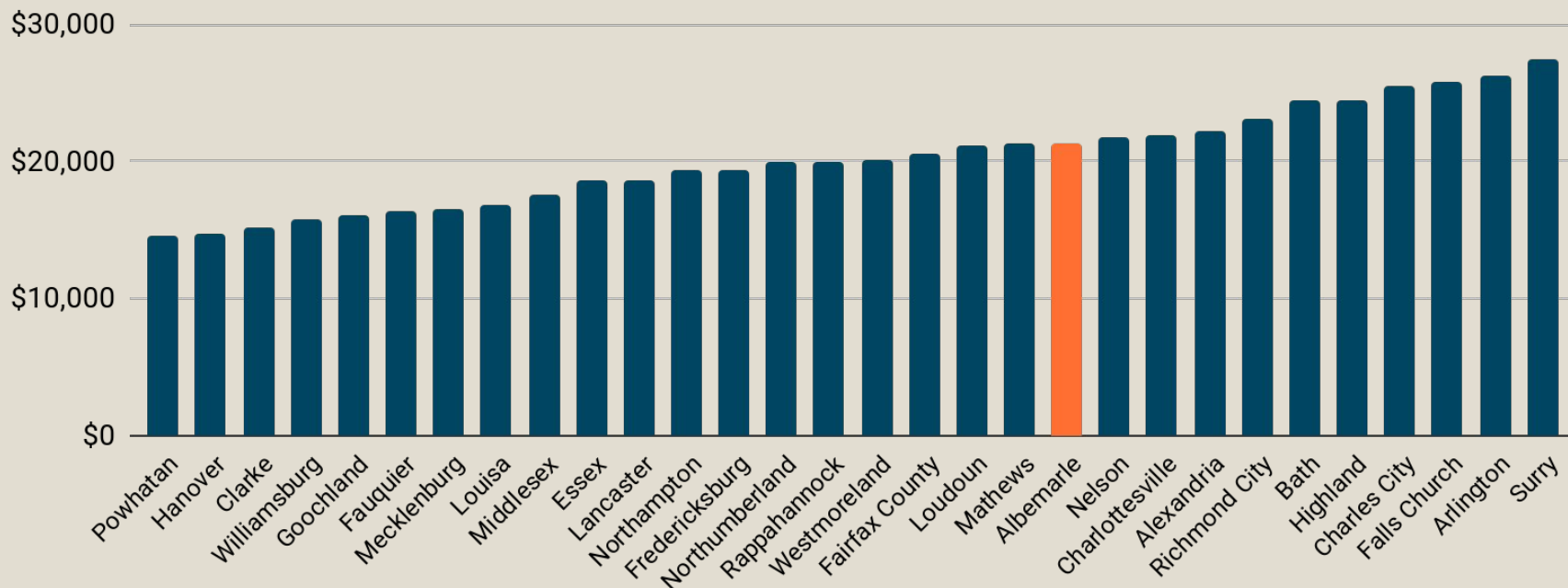
**Students exposed to a sustained 10% increase in school funding
earn about 7% more as adults.**

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

Change in Per-Pupil Expenses, FY20 – FY27



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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