

FY 2025-26

# Budget Updates

Public Education:  
An Investment in Our Future



# Where We Are in the Process

	S	M	T	W	T	F	S
February	16	17	18	19	20 ●	21	22
	23	24	25	26	27 ●	28	1
	2	3	4	5	6 ●	7	8
March	9	10	11	12	13 ●	14	15
	16	17 ●	18	19 ●	20	21	22
	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
April	6	7	8	9	10 ●	11	12
	13	14	15	16	17	18	19
	20	21	22	23	24 ●	25	26
	27	28	29	30	1	2	3
May	4	5	6	7 ●	8 ★	9	10

Feb. 20: Draft Funding Request Presented ✓

Feb. 27: Budget Work Session #1 ✓

March 6: Budget Work Session #2 ✓

March 13: School Board Approves Funding Request ✓

March 17: School Board Presents Funding Request to BOS ✓

March 19: BOS Sets Maximum tax rate for advertisement ✓

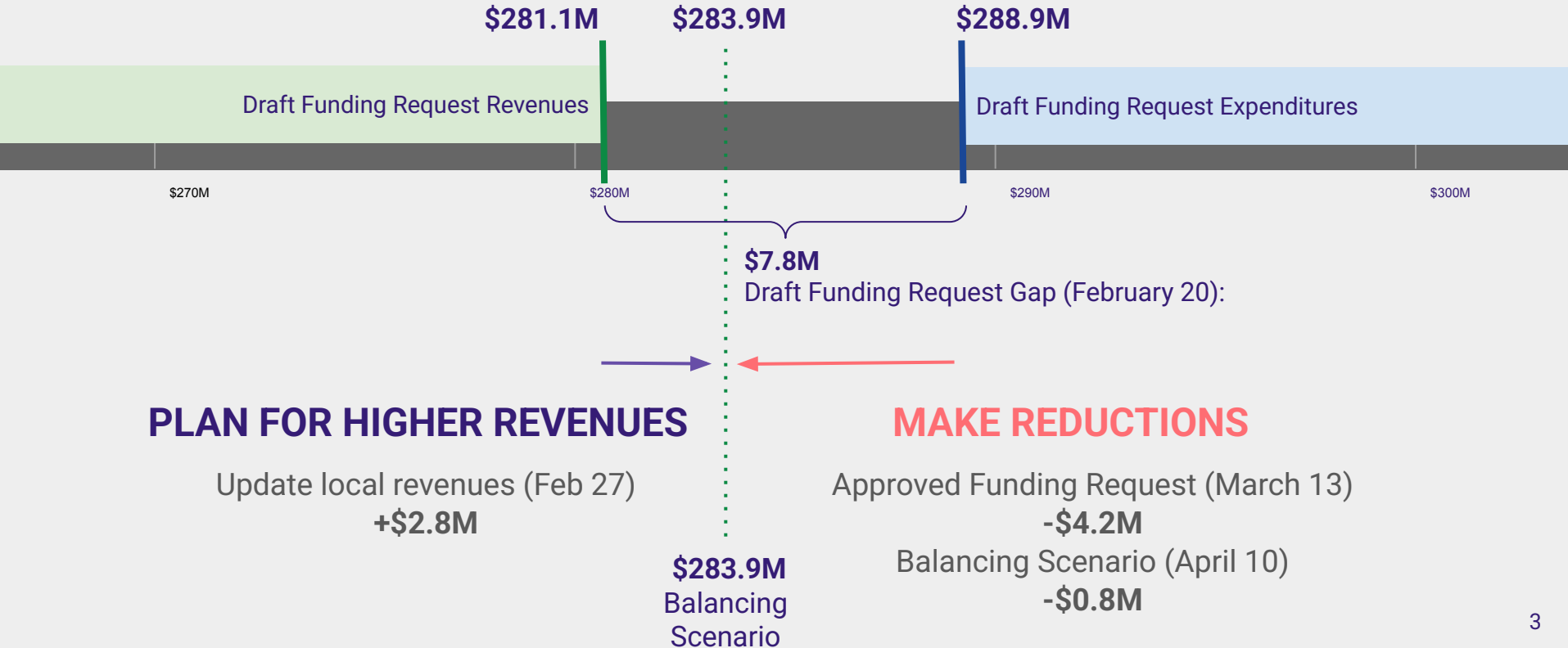
April 10: School Board Meeting - Budget Updates

April 24: School Board Meeting - Budget Updates

May 7: BOS approves budget and sets tax rates

May 8: School Board Adopts Balanced Budget

# Steps to Address our Funding Gap



# Projected School Fund Revenues: \$283.9M

	2024-25 Adopted	2025-26 Projected	\$ Change	% Change	% of Total
Local	\$200,411,772	\$212,215,497	\$11,803,725	5.9%	74.7%
State	\$68,377,855	\$71,243,975*	\$2,866,120	4.2%	25.1%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
<b>TOTAL</b>	<b>\$269,407,627</b>	<b>\$283,919,472</b>	<b>\$14,511,845</b>	<b>5.4%</b>	<b>100.0%</b>

 Most federal funding is accounted for in our **Special Revenue Funds**. The only federal revenue in the **School Fund** (shown here) reflects reimbursements for Medicaid expenses the division has incurred.

\*State Projection is updated per **Amendments Adopted by the 2025 General Assembly**.

# Expenditure Increase from FY 25

	APPROVED FUNDING REQUEST	BALANCING SCENARIO	CHANGE
<b>Baseline Adjustment</b> <i>Baseline Staffing &amp; Operating Adjustments to Maintain Services</i>	\$2,620,790	\$2,431,098	<i>Reduction of licensing costs</i>
<b>Non-Discretionary Changes</b> <i>Healthcare Rate Increase, Technical Changes, Inflation, Enrollment Growth</i>	\$10,784,941	\$10,794,590	<i>Technical updates</i>
<b>“Learning for All” Proposals</b> <i>Increase Compensation, Invest in Instructional Resources &amp; Supports, Support Staffing for Scholars Studios, Expand Special Education Intensive Services, Add School Resource Officers</i>	\$8,323,763	\$8,321,766	<i>Technical updates</i>
<b>Service Reductions</b> <i>Reductions Due to Continued Revenue Restraints</i>	\$(6,437,981)	\$(7,035,609)	<i>Additional reductions to balance</i>
	<b>\$15,291,513</b>	<b>\$14,511,845</b>	<b>(\$779,668)</b>

# Service Reductions for Balancing Scenario

	FTE REDUCTIONS	\$ REDUCTIONS
Reduce Budget for Guaranteed Field Experiences		\$(351,592)
Eliminate Furniture Replacement Program		\$(1,200,000)
Reduce/Freeze Central Office & Department-Based Positions	9.2	\$(1,043,365)
Eliminate Foreign Language in Elementary School (FLES) Program	7.0	\$(690,259)
Eliminate National Defense Cadet Corps (NDCC) Program	2.0	\$(197,217)
Restructure Freshman Seminar to Freshman Advisory	1.9	\$(182,425)
Reduce Instructional Coach Positions	10.0	\$(1,057,436)
Reduce Other School-Based Positions	<del>8.0</del>	<del>\$(781,632)</del>
<b>Updated</b>	<b>14.0</b>	<b>\$(1,379,258)</b>
Defer Classification Review Cycle by 1 Year		\$(300,000)
Partial Deferral of Technology Replacement		\$(400,000)
Defer Center II Administrative Positions by 1 Year	2.0	\$(234,057)
<b>TOTAL SERVICE REDUCTIONS</b>	<b>46.1</b>	<b>\$(7,035,609)</b>

# Reduce Other School-Based Positions -14 FTE

- **Revise staffing standards**
  - Elementary: Physical Education (PE) Teacher **-3.3 FTE total**
  - Middle: Media Specialist **-0.33 FTE total**
  - Secondary: Short-term Education Program (STEP) Counselor **-1.36 FTE total**
- **Eliminate legacy staffing allocation**
  - Middle: Intervention Teacher **-1.0 FTE total**
- **NEW: Increase student to teacher class size ratios by reducing an average 0.6 FTE per school**
  - All levels: Classroom Teacher **-8.0 FTE total**

# FY 25 to FY 26 Expenditure Increases

- Three percent salary increase (salary, social security, retirement, life insurance, disability)
- Targeted market adjustments for Special Education Teaching Assistants and Transp. Assistants
- Instructional Resources & Supports (Bellwether Recommendations)
- Support Staffing for Scholars Studios
- Special Education Intensive Services (Intensive Support Center)
- School Resource Officers
- Mental Health Support Specialists (MHSS) / Social Emotional Learning (SEL) Coaches (*maintain*)
- Student Safety Coaches (*maintain*)
- Health care fund contributions
- Substitute, temporary, and overtime wages
- Safety & security, communications, and student services operations
- Bus Drivers and Transportation Assistants
- Special Education Teachers and Assistants
- English Learner Teachers
- School operating budgets
- Athletics programs, building utilities, fuel, maintenance, insurance, software, worker's compensation, licenses, contract services, legal fees, and equipment
- Transfer to Children's Services Act (CSA)
- Contributions for Voluntary Early Retirement Incentive Programs (VERIP)



# Next Steps



## School Board Work Session

- ▶ Changes to Funding Request
- ▶ Public Comment



## School Board Business Meeting

- ▶ School Board Adopts FY 26 Budget

## STAY UP TO DATE



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## CONTACT US



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