

FY 2025-26

# School Board Funding Request Approval

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 (if needed)

April 24: School Board Meeting - Budget Updates (if needed)

May 8: School Board Adopts Balanced Budget

# School Fund Revenues — \$284M

	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
Local	\$200,411,772	\$212,215,497	\$11,803,725	5.9%	74.7%
State	\$68,377,855	\$71,276,172	\$2,898,317	4.2%	25.1%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
<b>TOTAL</b>	<b>\$269,407,627</b>	<b>\$283,951,669</b>	<b>\$14,544,042</b>	<b>5.4%</b>	<b>100.0%</b>

 Most federal funding is in our **Special Revenue Funds**. The federal revenue shown here reflects Medicaid reimbursements, the only federal source in the School Fund.

# School Fund Expenditures — \$285M

## *Modified Scenario*

	2024-25 Adopted Budget	2025-26 Modified Scenario	\$ Change	% Change	% of Total
<i>Salaries</i>	\$158,565,182	\$162,385,514	\$3,820,332	2.4%	57.0%
<i>Benefits</i>	\$64,392,523	\$76,152,597	\$11,760,074	18.3%	26.7%
<i>Other Wages</i>	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.1%
<i>Operations</i>	\$31,407,717	\$29,205,728	(\$2,201,989)	-7.0%	10.3%
<i>Transfers</i>	\$7,261,501	\$8,029,613	\$768,112	10.6%	2.8%
<b>TOTAL</b>	<b>\$269,407,627</b>	<b>\$284,699,140</b>	<b>\$15,291,513</b>	<b>5.7%</b>	<b>100.0%</b>

# Service Reductions

## Modified Scenario: \$6.4M in Cuts

	<i>Presented Feb 20, 2025</i>		<i>Scenario Mar 13, 2025</i>
<b>Change from FY 25 Adopted Budget</b>	<b>FY 26 Draft Funding Request</b>	<b>Changes</b>	<b>FY 26 Modified Scenario</b>
Reduce Budget for Guaranteed Field Experiences	\$(351,592)		\$(351,592)
Eliminate Furniture Replacement Program	\$(600,000)	\$(600,000)	\$(1,200,000)
Defer Classification Review Cycle by one year		\$(300,000)	\$(300,000)
Partial Deferral of Technology Replacement		\$(400,000)	\$(400,000)
Reduce/Freeze Central Office & Department-Based Positions	\$(476,525)	\$(566,840)	(\$1,043,365)
Eliminate Foreign Language in Elementary School (FLES) Program	\$(690,259)		\$(690,259)
Eliminate National Defense Cadet Corps (NDCC) Program	\$(197,217)		\$(197,217)
Restructure Freshman Seminar to Freshman Advisory	\$(182,425)		\$(182,425)
Maintain Student Safety Coach Positions at 8 FTE	\$(250,107)	\$250,107	\$0
Reduce Instructional Coach Positions by 10 FTE		(\$1,057,436)	(\$1,057,436)
Reduce Other School-Based Positions		\$(781,632)	\$(781,632)
Defer Center Two Administrative Positions by one year		\$(234,057)	\$(234,057)
	<b>\$(2,748,125)</b>	<b>\$(3,689,858)</b>	<b>(\$6,437,983)</b>

Note: The Modified Scenario maintains Social Emotional Learning (SEL) Coaches / Mental Health Support Specialists (MHSS) at 30 FTE (no change from FY 25 Adopted Budget).

# Technical Changes

## *\$0.5M Proposed Reduction*

<b>School Fund</b> <b><i>Change from FY 26 Draft Funding Request</i></b>	<b>Proposed Changes</b>
Decrease Transfer to Bright Stars <i>Move partial services to Head Start</i>	\$(327,688)
Eliminate Special Education CATEC Positions <i>Services to be provided by CATEC</i>	\$(211,486)
	<b>\$(539,174)</b>

*These changes reduce School Fund (Operating) Expenditures*

<b>Special Revenue Funds</b> <b><i>Change from FY 26 Draft Funding Request</i></b>	<b>Proposed Changes</b>
Technology Replacement Fund <i>Transfer from School Fund is decreased as a Service Reduction</i>	\$(400,000)
Bright Stars Fund <i>Transfer from School Fund &amp; State Revenues decreased</i>	\$(800,211)
Head Start Fund <i>Planned new federal grant to provide Preschool Services</i>	\$1,573,067
	<b>\$372,856</b>

*These changes do not impact the School Fund*

# *Learning for All Proposals (Maintained)*

Compensation Increase  
*3% Increase and Targeted Market Adjustments* \$6,516,167

Tools and Resources for Student Learning  
*Bellwether Implementation of Instructional Priorities* \$500,000

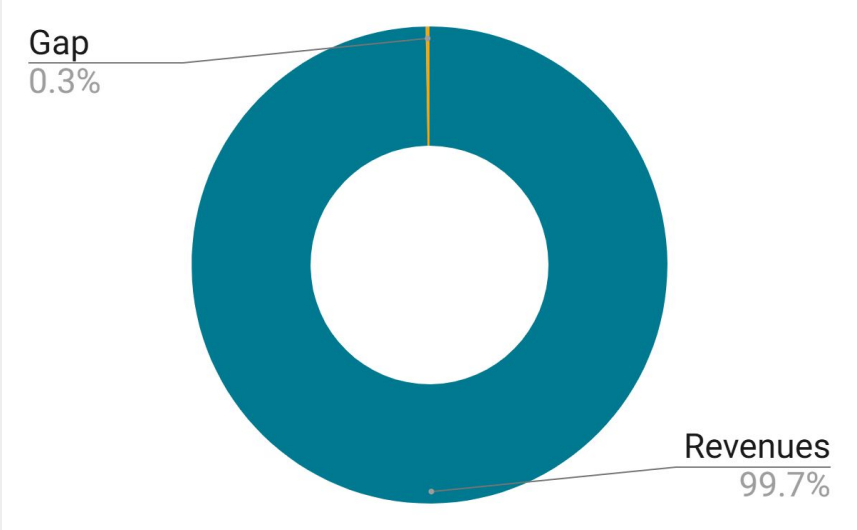
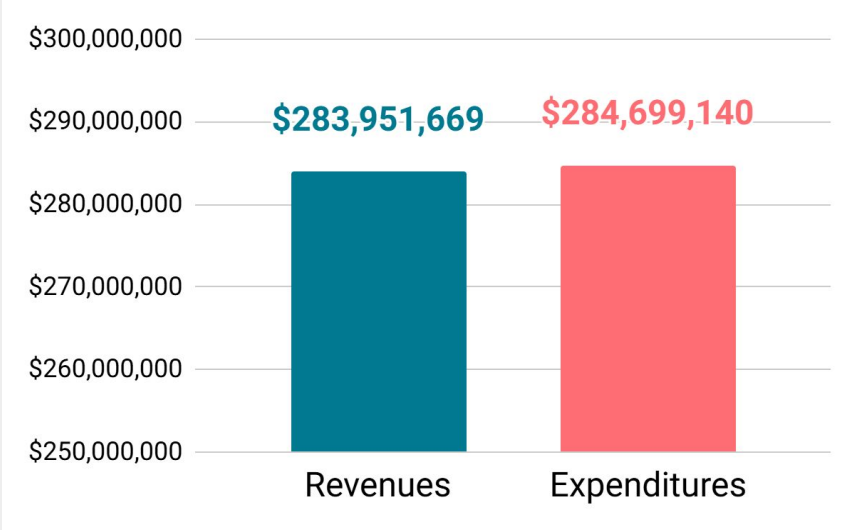
Staffing Supports for Scholars Studios  
*Scholars Studios Sustainability* \$406,240

Expanding Special Education Intensive Services  
*Intensive Support Center* \$648,954

Adding School Resource Officers  
*Monticello High School and Western Albemarle High School* \$252,402

**\$8,323,763**

# Modified Scenario Funding Gap — \$0.7M



**Deficit = \$(747,471)**



# School Board Approval of Funding Request

Scenario	Deficit	Motion
<b>Draft Funding Request</b> <i>presented on February 20, 2025; with updated local revenues</i>	\$(5.0M) Funding Gap	Approve a School Board Funding Request of \$288,928,172 in operating funds and \$28,066,226 in Special Revenue Funds for Fiscal Year 26.
<b>Balancing Scenario</b> <i>presented on March 6, 2025; with proposed technical changes</i>	Balanced Budget	Approve a School Board Funding Request of \$283,951,669 in operating funds and \$28,439,082 in Special Revenue Funds for Fiscal Year 26.
<b>Modified Scenario</b> <i>presented on March 13, 2025</i>	\$(0.7M) Funding Gap	Approve a School Board Funding Request of \$284,699,140 in operating funds and \$28,439,082 in Special Revenue Funds for Fiscal Year 26.

*Exceptions or additions may be included as part of any of the motions at the School Board's discretion.*