

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

# Technical Updates: Preschool

ACPS has worked with United Way to be a subgrantee in the federal Head Start grant beginning in 2025-26 and is currently waiting on final grant approval. The recommended technical budget adjustments reflect “braided” funding for Head Start and VPI Bright Stars programming by serving Head Start and VPI preschool students in the same classrooms, funded by two sources.

<b>Funds</b>	<b>Program</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Change</b>
Special Revenue Funds	Head Start Fund 3170	\$1,812,975 Federal	\$1,812,975 <i>Includes +\$175,000 transfer to School Fund</i>	Add new fund
	VPI Bright Stars Fund 3227	\$1,353,777 State & Local Transfer  <i>Includes +\$175,000 from School Fund</i>	\$1,353,777	Technical updates
School Fund	Transfers	+\$175,000 Transfer from Head Start	+\$175,000 Transfer to Bright Stars	Adds \$175,000 to School Fund

# Technical Updates: School-Based Budgets

The recommended technical budget adjustments move Project Graduation and Algebra Readiness Special Revenue Funds to the School Fund in order to streamline financial processes. There is no impact to operations.

<b>Funds</b>	<b>Program</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Change</b>
Special Revenue Funds	Project Graduation Fund 3217	\$0 <i>Move state revenue to School Fund</i> -\$14,500	\$0 <i>Move expenditures to School Fund</i> -\$14,500	Move to School Fund
	Algebra Readiness Fund 3152	\$10,000 Use of Fund Balance  <i>Move state revenue to School Fund</i> -\$75,476	\$10,000 Transfer to School Fund  <i>Move expenditures to School Fund</i> -\$75,476	Move to School Fund
School Fund	School-Based Budgets	+\$89,976 State revenues  +\$10,000 Transfer from Algebra Readiness	+\$14,500 Project Graduation  +\$85,476 Algebra Readiness	Adds \$99,976 to School Fund

# Projected School Fund Revenues: \$284.2M

	2024-25 Adopted	2025-26 Projected	\$ Change	% Change	% of Total
Local	\$200,411,772	\$212,400,497 <sup>1</sup>	\$11,988,725	6.0%	74.7%
State	\$68,377,855	\$71,333,951 <sup>1,2</sup>	\$2,956,096	4.3%	25.1%
Federal	\$618,000	\$460,000	\$(158,000)	-25.6%	0.2%
<b>TOTAL</b>	<b>\$269,407,627</b>	<b>\$284,194,448</b>	<b>\$14,786,821</b>	<b>5.5%</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.

<sup>1</sup>Includes 4/24/25 technical updates.

<sup>2</sup>State Projection 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	\$11,069,566	<i>Technical updates (incl. 4/24/25)</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>\$14,786,821</b>	<b>(\$504,692)</b>

# Next Steps



## School Board Business Meeting

- ▶ School Board Adopts FY 26 Budget

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## CONTACT US



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