

FY 2025-26

# Budget Adoption

Public Education:  
An Investment in Our Future



# Projected School Fund Revenues: \$284.2M

	2024-25 Adopted	2025-26 Projected	\$ Change	% Change	% of Total
Local	\$200,411,772	\$212,400,497	\$11,988,725	6.0%	74.7%
State	\$68,377,855	\$71,333,951 <sup>1</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>State Projection per Amendments Adopted by the 2025 General Assembly.

# Expenditure Increase — \$14.8M

## Baseline Adjustment

*Baseline Staffing & Operating Adjustments to Maintain Services*

\$2,431,098

## Non-Discretionary Changes

*Healthcare Rate Increase, Technical Changes, Inflation, Enrollment Growth*

\$11,069,566

## “Learning for All” Proposals

*New investments in support of the Strategic Plan*

\$8,321,766

## Service Reductions

*Reductions Due to Continued Revenue Restraints*

\$(7,035,609)

**\$14,786,821**

# Baseline & Non-Discretionary Increases

- Mental Health Support Specialists / Social Emotional Learning Coaches (*maintain*)
- Student Safety Coaches (*maintain*)
- Health care fund contributions
- Classroom Teachers
- 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
- Payment for shared licenses with Albemarle County
- Transfer to Children's Services Act
- Contributions for Voluntary Early Retirement Incentive Programs

# *Learning for All Proposals*

## **Increase Compensation**

3% salary increase for all employees beginning July 1, 2025; Additional 4.5% salary increase for Special Education Teaching Assistants (SPED TAs) & Transportation Assistants

\$6,516,167

## **Invest in Instructional Resources & Supports**

Multi-Tiered System of Supports (MTSS) database & intervention tracking tool; Progress monitoring assessments; Virtual licenses for intervention programs; Algebra bridge program, K-12 reading & math intervention tools; Algebra 1 textbooks; Math 8 textbooks

\$500,000

## **Support Staffing for Scholars Studios**

Instructional & Student Support Staffing: Studio Leads + EL/SPED Support; Operational Funding

\$404,243

## **Expand Special Education Intensive Services**

Staffing for Special Education & Behavioral Support; Student Services; Operations Support

\$648,954

## **Add School Resource Officers**

1 SRO at Monticello & 1 SRO at Western Albemarle, ensuring all three comprehensive high schools have dedicated coverage

\$252,402

**\$8,321,766**

# Service Reductions to Balance

	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	14.0	\$(1,379,258)
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>

# FY 26 Balanced Budget Impacts

FY 26 Balanced Budget	Total Revenues	\$284,194,448
	Total Expenditures (Needs-based Funding Request)	(\$291,230,057)
	Savings from Structural Changes (Service Reductions)	\$6,101,552
	Savings from Deferred Costs to FY 27 (One-Time Reductions)	\$934,057
	<b>FUNDING GAP FOR FY 26</b>	<b>\$0</b>

Longer Term Impacts of FY 26 Budget	Total Revenues	\$284,194,448
	Total Expenditures (Needs-based Funding Request)	(\$291,230,057)
	Savings from Structural Changes (Service Reductions)	\$6,101,552
	Learning for All Proposals (Continuation)	(\$2,185,000)
	<b>FUNDING GAP BEYOND FY 26</b>	<b>(\$3,119,057)</b>

# **School Board Appropriation Language**

I move to adopt the FY 2025/26 School Board Budget of \$284,194,448 for the School Fund and \$28,887,689 for Special Revenue Funds.