

# Education

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# Alexandria City Public Schools

**Mission Statement:** The mission of the ACPS is “to provide the environment, resources, and commitment to ensure that each and every student succeeds – academically, emotionally, physically, and socially. ”

Expenditure By Classification	FY 2010 Actual	FY 2011 Final**	FY 2012 Proposed	% Change 2011-2012
Expenditures - Operating Budget only *				
Total	\$191,044,116	\$196,225,447	\$211,135,661	7.6%
<b>Less Revenues</b>				
State Aid	\$26,511,975	\$25,383,882	\$26,458,709	4.2%
Beginning Balance	4,355,938	6,647,199	8,317,167	25.1%
Other	1,243,529	1,231,342	1,600,357	30.0%
Total Designated Funding Sources	<u>\$32,111,442</u>	<u>\$33,262,423</u>	<u>\$36,376,233</u>	9.4%
<b>Net General Fund Transfer</b>	<b><u>\$164,594,674</u></b>	<b><u>\$167,886,567</u></b>	<b><u>\$174,759,428</u></b>	4.1%
Ending Balance***	\$5,662,000	\$4,923,453	\$0	

\* The School's Operating Budget excludes expenditures associated with the FY 2012 School Lunch Fund (\$6.4 million) and the Grants and Special Projects Fund (\$15.0 million).

\*\*Subsequent to City Council adopting the FY 2011 Approved Operating budget, the School Board adopted a Final Budget on May 13, 2010. FY 2011 expenditures and revenues reflect the adjustments made by the School Board.

\*\*\*Ending Balance is the result of actual revenues in excess of expenditures. In FY 2010, \$2.0 million is the result of a waiver of fourth-quarter Virginia Retirement System (VRS) payments. These funds have been designated by the School Board to support the secondary transformation in FY 2011 and FY 2012. The remaining \$3.6 million is the result of lapse salary savings (\$1.7 million) resulting from closer management of vacant positions and \$1.9 million in encumbrances being carried over into FY 2011. The balance in FY 2011 is due to lower than budgeted VRS retirement expenditures which have been set-aside to pay for anticipated VRS rate increases in future years. See the Highlights section below for additional details.

## Highlights

- The approved FY 2012 City General Fund transfer to the Schools for operating expenditures is \$174,759,428. This is an increase of \$6,872,861 or 4.1% from FY 2011.
- In November 2010, City Council adopted a resolution to establish the annual budget process and to set specific guidance for the FY 2012 budget. The resolution directed the City Manager to include in the base budget a General Fund transfer to the Schools for operating expenses equal to the transfer approved in FY 2011 increased by the same percentage as the percentage increase in General Fund revenues for FY 2012. Based on this guidance the transfer to the Schools will increase by 4.1% in FY 2012.
- On January 13, 2011 the Superintendent presented a Proposed FY 2012 Operating Budget to the School Board. The Superintendent's proposed budget totals \$210,306,717, a 7.2% increase over the School Board's FY 2011 Final Budget. The Superintendent's proposed budget requests a transfer from the City of \$173,930,483, a 3.6% increase.
- The Superintendent's request from the City is aligned with City Council's guidance but is based on revenue estimates available as of January 2011. The transfer of 4.1% shown in the City Manager's Proposed Operating Budget is based on more recent revenue estimates not available when the Superintendent proposed the School's FY 2012 Operating Budget to the School Board.

## Highlights Continued,

- Other revenue sources in the Superintendent's Proposed Budget increase by \$3.1 million from the School Board's FY 2011 Final Budget. The increases include:
  - State Aid increases by \$1.07 million (4.2%) to \$26,458,709 due to anticipated increases in direct aid from the Virginia Department of Education and increasing sales tax revenue.
  - Beginning Balance increases by \$1.67 million (25.1%) due to a greater ending balance in FY 2010.
  - Other revenues composed of local fees and federal funds increases by \$0.37 million. This increase is driven in part by the transfer of Medicaid fund balance to the operating fund, offset slightly by a decrease in local fee revenue.
- The School's Grants and Special Projects Fund provides supplemental funding to ACPS instructional programs through entitlement and competitive grant awards from Federal, State and local agencies. The Grants and Special Projects Fund totals \$15.0 million in FY 2012, a \$0.5 million (3.5%) increase over the FY 2011 Final Budget. Federal funding provided through the American Recovery & Reinvestment Act (\$2.0 million), the No Child Left Behind Act (\$4.1 million) and the Education Jobs Fund legislation (\$1.2 million) are accounted for in this fund.
- A major consideration for the School Board and City Council during the FY 2011 budget process was responding to changes to the Virginia Retirement System (VRS). At the end of FY 2010 the State waived the 4<sup>th</sup> Quarter payment to VRS which resulted in a \$2.0 million expenditure savings for the Schools. In addition, the Virginia General Assembly lowered contribution rates to the Virginia Retirement System (VRS) to artificially low levels as part of a budget savings measure. As a result, the Schools needed \$4.9 million less in FY 2011 than requested from the City due to lower than budgeted VRS retirement costs.
- In a motion adopting the FY 2011 Final Budget the School Board designated the \$2.0 million in savings from the 4<sup>th</sup> Quarter VRS waiver to help fund the secondary transformation in FY 2011 and FY 2012. The School Board, with the endorsement of City Council, set-aside the \$4.9 million in savings resulting from lower VRS rates as designated fund balance to help pay for future VRS rate increases. The savings resulting from the changes in VRS appear as Ending Balance in the table on the previous page. While technically expenditure savings, it is important to note that the use of these funds have been designated by the Schools in an deliberate effort to plan for future cost increases.
- ACPS is projecting enrollment totals to be 12,381 in FY 2012, which is an increase of 382 students (3.2%) over FY 2011 actual enrollment. To address the increase in enrollment the Superintendent's proposed budget reconfigured \$6.5 million in FY 2012 to respond to the growing number of students.
- The Superintendent proposed a FY 2012 – 2021 Capital Improvement Plan (CIP) to the School Board on December 9, 2011. Similar to last year, the Superintendent's proposed CIP contains two plan options: a Needs-Based Request totaling \$384.3 million over ten years; and a Resource Constrained Request of \$372.6 million. The primary difference between the two options was a slightly less aggressive facilities maintenance program and a smaller investment in EcoCity initiatives. The City Manager's Proposed FY 2012 – 2021 CIP recommends funding for the ACPS capital program at the same level as the Approved FY 2011 – 2020 CIP, totaling \$158.1 million over ten years. CIP requests are discussed separately in the City Manager's Proposed FY 2012 – 2021 CIP document.
- Details of the ACPS budget are available at <http://www.acps.k12.va.us/>.

# Alexandria City Public Schools

## Program Level Expenditure Summary

### Operating Budget by Major Program

Expenditure by Major Program	FY 2010 Actual	FY 2011 Final*	FY 2012 Proposed	% Change 2011-2012
Instruction	\$115,110,315	\$122,047,555	TBD	
Instructional Support	\$31,946,551	\$32,039,321	TBD	
Administration	\$16,800,861	\$16,510,714	TBD	
Attendance and Health	4,768,627	4,755,332	TBD	
Transportation	7,909,539	7,127,830	TBD	
Operations and Maintenance	14,110,999	15,240,069	TBD	
School Food Services	388,788	292,352	TBD	
Division-wide Programs	8,437	(1,787,696)	TBD	
<b>Total Operating Expenditures</b>	<b>\$191,044,117</b>	<b>\$196,225,477</b>	<b>TBD</b>	

\*Expenditure totals reflect the School Board's Final FY 2011 Combined Funds Budget as discussed in the footnote on the previous page.

### Staffing Summary by Major Program

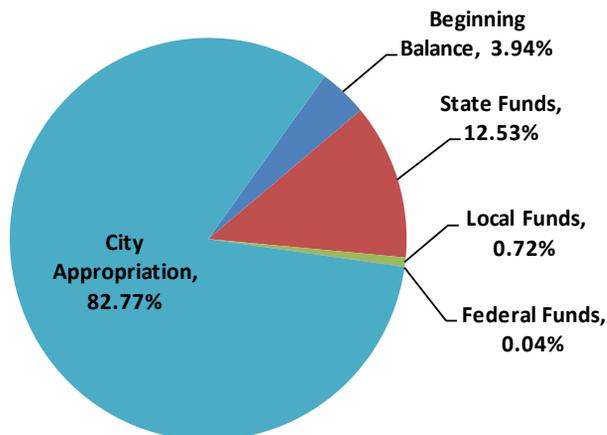
Authorized Positions (FTE's) by Major Program	FY 2010 Actual	FY 2011 Final**	FY 2012 Proposed	% Change 2011-2012
Instruction	1,248.03	1,298.36	TBD	
Instructional Support	259.80	258.50	TBD	
Administration	80.00	82.00	TBD	
Attendance and Health	55.64	51.64	TBD	
Transportation	135.00	134.00	TBD	
Operations and Maintenance	111.22	101.86	TBD	
School Food Services	13.99	12.99	TBD	
Division-wide Programs	9.00	11.00	TBD	
<b>Total FTE's *</b>	<b>1,912.68</b>	<b>1,950.35</b>	<b>TBD</b>	

\* Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund or the School Lunch Fund.

\*\*FTEs reflect the School Board's Final FY 2011 Combined Funds Budget.

# Alexandria City Public Schools

## FY 2012 Proposed Funding Source Breakdown



Cost per Pupil WABE Guide Data*	
Division	FY 2011
Alexandria City	\$16,983
Arlington County	\$17,322
Fairfax County	\$12,597
Loudoun County	\$10,833
Prince William County	\$9,577

\*Source: Washington Area Boards of Education (WABE) 2011 Guide

## ACPS Program Areas

### Instruction

- Kindergarten and Pre-Kindergarten
- Instructional Core
- Summer School
- Enrichment & Electives
- Career & Technical Education
- Alternative & At-Promise Education
- ELL
- Special Education
- Adult Education
- State Hospitals, Clinics, & Detention

### Instructional Support

- Family & Community
- Financial Aid
- Guidance
- Homebound Instruction
- Improvement of Instruction: Regular
- Media Services
- Minority Student Achievement
- School Administration
- Social Work
- Teacher Mentor Program
- Technology Services

### Administration, Health & Attendance

- Board Services
- Evaluation & Planning
- Executive Administration
- Financial Services
- Human Resources
- Information Services
- Information Technology Services

### Attendance & Health

### Transportation

### Operations & Maintenance

### School Food Service

### Division-wide Programs

## Dept Info

### ACPS Contact Information

703.824.6600  
<http://www.acps.k12.va.us/>

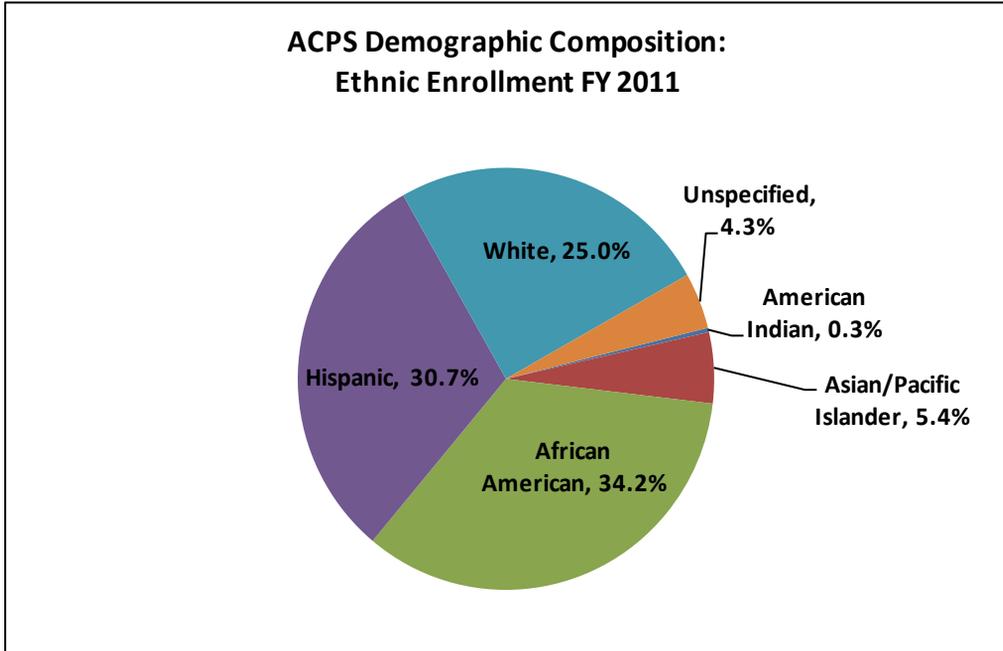
### Superintendent

Dr. Morton Sherman, Superintendent  
 703.824.6610  
[superintendent@acps.k12.va.us](mailto:superintendent@acps.k12.va.us)

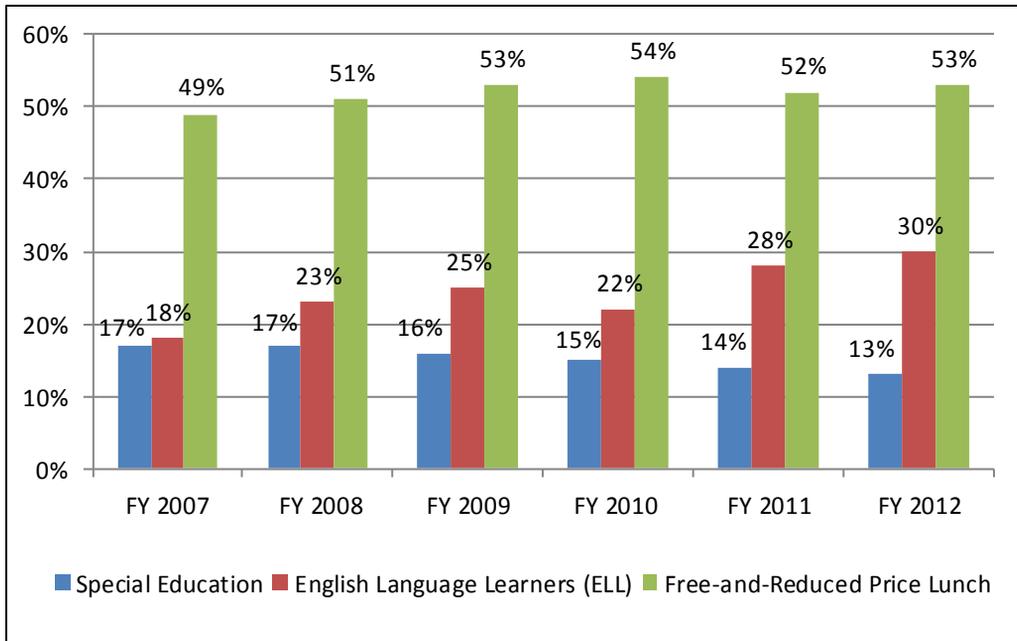
### Staff

Cathy David, Deputy Superintendent  
 Margaret Byess, Deputy Superintendent  
 Jean Sina, Chief Financial Officer  
 Monte Dawson, Executive Director,  
 Accountability

## ACPS Statistics



Note: Demographic data for FY 2012 is not yet available



Source: Alexandria City Public Schools

# Alexandria City Public Schools

## ACPS Statistics

Students per Teacher Scale Position			
WABE Guide Data			
FY 2011*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	10.4	15.2	15.5
Arlington County	10.1	16.3	16.3
Fairfax County	14.6	20.3	21.6
Loudoun County	15.6	18.9	21.7
Prince William County	14.9	21.0	22.1

\*Students per Teacher Scale Position include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, metors, music, art, PE, etc.

Students per Classroom Teacher			
WABE Guide Data			
FY 2011*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	18.5	17.9	23.0
Arlington County	19.3	20.6	19.2
Fairfax County	21.7	24.3	25.3
Loudoun County	23.9	23.2	24.7
Prince William County	23.2	30.7	29.7

\*Classroom teachers are positions used to determine class size.

## ACPS Historical and Projected Enrollment By Grade

### Historical Enrollment by Grade

All Students, Including Under 5 and Over 20

All actual data based on ACPS September Reports

Fiscal Year		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Deten-tion Center	Total
FY 2002	Actual	76	1,056	1,107	985	1,006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	Actual	92	1,035	1,017	1,008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	Actual	90	1,057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	Actual	110	1,025	1,014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	Actual	152	1,018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	Actual	188	1,038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	Actual	155	1,057	1,036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009	Actual	124	1,179	1,111	1,023	889	820	834	766	709	706	751	786	756	656	115		11,225
FY 2010	Actual	116	1,236	1,184	1,093	999	879	809	767	753	725	741	813	766	616	126		11,623
FY 2011	Actual	183	1,301	1,175	1,120	1,047	983	842	781	751	733	758	769	776	715	65		11,999
FY 2012	Projected	236	1,303	1,276	1,129	1,089	1,019	950	785	761	736	747	794	770	721	65		12,381
FY 2013	Projected	246	1,348	1,278	1,228	1,095	1,058	983	887	767	734	750	782	795	715	62		12,728
FY 2014	Projected	257	1,384	1,324	1,230	1,191	1,067	1,026	914	863	740	748	786	783	738	59		13,110
FY 2015	Projected	310	1,391	1,359	1,274	1,193	1,159	1,032	955	890	830	754	784	787	727	56		13,501
FY 2016	Projected	314	1,409	1,366	1,306	1,235	1,161	1,121	958	934	859	846	790	785	731	53		13,868
FY 2017	Projected	318	1,428	1,384	1,312	1,268	1,201	1,121	1,041	940	908	875	886	791	729	50		14,252

Source: Alexandria City Public Schools

## ACPS Annual Report on the Division Education Plan

The division education plan developed in SY 2010 continues to govern the detailed planning and prioritization for all ACPS organizational units. Its 28 division-level objectives are mapped to the five broad goals of the ACPS Strategic Plan 2010-2015 and are uniformly focused on improving student learning.

A division-wide strategic planning training initiative was implemented to build a system of aligned planning on three levels: school, department, and division. This initiative is based on the principles of continuous improvement as exemplified by the plan-do-study-act process. Schools continue to set goals and structure their work through school education plans, with a built-in continuous improvement loop in four cycles of 9-12 weeks.

The Annual Report to School Board (below) provides an end of year snapshot of progress along four key types of measures: (1) direct measures of student achievement; (2) partnerships to support student achievement; (3) operations initiatives to support student achievement; and (4) ACPS learning model (curriculum, instruction, relationships) to support student achievement.

For additional information on strategic planning, please visit the ACPS website, <http://www.acps.k12.va.us/board/strategic-plan/>.

### Goal of the ACPS Strategic Plan 2010-2015

**Goal 1.** Ensure all students demonstrate significant academic growth, and dramatically improve achievement outcomes for students below grade level.

**Goal 2.** Provide a rigorous, relevant, and internationally benchmarked education to enable all students to succeed as citizens in the global community.

**Goal 3.** Create an exceptional learning environment

**Goal 4.** Implement a focused, transparent governance model which incorporates effective communication and evidence-based decision making.

**Goal 5.** Provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

**Strategic Plan: Reporting Out on Objectives Grouped by Metrics**

Direct measures of student achievement	SY 09-10 Results on Key Metrics	
1 a. Eliminate academic achievement differences among race, income, disability and language subgroups.	<b>IAP:</b> 80% of identified at-promise students have IAPs; Elem: 577 IAPs; Sec: 508 IAPs.	Did not meet target but improved over SY 08-09
1 b. Demonstrate every student achieves at least one year of academic progress annually in reading, writing and math and greater than one year for any student below grade level.	<b>SOL Math:</b> 78% pass and 28% pass advanced Additional data: pass rates for 6 of 7 subgroups increased; 6 of 7 increased by 1 percentage point or more	Did not meet target but improved over SY 08-10 Baseline Data
1 d. Ensure every secondary student has a comprehensive plan for success and is equipped with the tools necessary to achieve their goals upon high school graduation.	<b>SOL Writing:</b> 88% pass and 14% pass advanced Additional data: pass rates for 7 of 7 subgroups increased; 6 of 7 increased by 1 percentage point or more	Did not meet target but improved over SY 08-10 Baseline Data
1 f. Ensure 100% compliance with the implementation of Individualized Education Programs as written and maintain compliance with federal, state and local laws and regulations.	<b>SOL Reading:</b> 75% pass (3rd Grade) Additional data: pass rates for 3 of 7 subgroups increased on division results on English SOL tests. 1 of 7 increased by 1 percentage point or more.	Did not meet target Baseline Data
1 g. Create or expand alternative education strategies and programs that will minimize out of school suspensions and improve the graduation rate.	<b>SOL Science:</b> Additional data: pass rates for 6 of 7 subgroups increased; 6 of 7 increased by 1 percentage point or more	Baseline Data
2 c. Ensure every child is challenged and engaged with school experiences responsive to each student's talent and interests.	<b>SOL History:</b> Additional data: pass rates for 6 of 7 subgroups increased; 6 of 7 increased by 1 percentage point or more	Baseline Data
2 d. Increase participation and successful completion of Advanced Placement, honors, world language, advanced math, and science courses.	<b>PALS:</b> 49% of students not meeting Fall PALS benchmark met the Spring benchmark.	Did not meet target but improved over SY 08-10
2 f. Promote excellence and increase participation in the fine arts and career and technical education (CTE) courses.	<b>AP:</b> 30% participation in one or more AP courses 57% successful completion (by qualifying scores) of AP courses	Met target
2 h. Institute a consistent, division-wide approach to help students develop positive relationships, show response and responsibility, and become self-reliant advocates for their learning.	<b>Honors:</b> 48% participation in one or more Middle School honors courses; 97% successful completion (Grade C or higher) of Middle School honors 31% participation in one or more High School honors courses; 88% successful completion (Grade C or higher) of High School honors courses	Met target Did not meet target

# Alexandria City Public Schools

## ACPS Division Education Plan

Direct measures of student achievement	SY 09-10 Results on Key Metrics	
	<p><b>Graduation Rate:</b> 79% on-time graduation rate across all students</p> <p><b>AVID:</b> FCH: 48% of AVID students showed increase in cumulative GPA compared to 23% of non-AVID students;            GW: 44% of AVID students showed increase in cumulative GPA compared to 33% of non-AVID students;            TCW: 33% of AVID students showed increase in cumulative GPA compared to 29% of non-AVID students.</p> <p>30% of AVID students successfully completing Algebra I or higher by the end of 8th Grade (baseline)</p> <p><b>Internships:</b> 27% participation of graduating class in Senior Experience; 34% increase in science internship participation.</p> <p><b>Algebra:</b> 37% of all students successfully complete Algebra I by the end of Grade 8</p> <p><b>Inclusion (Spec):</b> 4.4% of students with disabilities are being served in self-contained city-wide programs within ACPS; 3.5% of students with disabilities are being served in programs outside of ACPS.            69% Reading pass rate for students with disabilities; 64% Mathematics pass rate for students with disabilities.            81% on-time graduation rate for students with disabilities</p> <p><b>Inclusion (ELL):</b> Grades 6-8 ELL Students included in general education classrooms: Language Arts = 66.02%; Math = 87.95%; Science = 80.72%; Social Studies = 53.98%. Grades 9-12 ELL Students included in general education classrooms: English = 86.04%; Math = 82.34%; Science = 93.84%; Social Studies = 72.48%.            54.8% of age-appropriate ELL students in Grade 5; 50.4% of age-appropriate ELL students in Grade 8.            79% English pass rate; 74% Math pass rate</p> <p>68% on-time graduation rate for ELL students</p>	<p>Did not meet target but improved over SY 08-10</p> <p>Did not meet target but improved over SY 08-11</p> <p>Baseline Data</p> <p>Met target</p> <p>Met target</p> <p>Met target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Did not meet target</p> <p>Met target</p> <p>Did not meet target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Did not meet target but improved over SY 08-11</p>
Partnerships to support student achievement	SY 09-10 Results on Key Metrics	
<p>1 c. Lead the development and implementation of a comprehensive and coordinated model that provides quality pre-K experiences for all 4 year olds in the City of Alexandria.</p> <p>1 e. Establish a division wide program to empower parents to be supportive and informed advocates for their children.</p> <p>1 h. Create effective partnerships to encourage a sense of community ownership of our schools and to support the development of the academic, social, physical and emotional needs of students.</p> <p>2 e. Provide opportunities to develop civic responsibility through community service projects; encourage participation in team sports, internships, and after school enrichment activities.</p> <p>3 c. Foster collaboration and shared responsibility for student development</p>	<p><b>Parent Academy</b> Total of 399 registrations; 26 course topics (Session 1); 18 course topics (Session 2).</p> <p><b>Pre-K measures</b> 69% of entering K students participated in a pre-K experience            76% of entering K students passed the Fall PALS benchmark            82.2% of entering Kg students met the Fall KDA benchmarks            100% of Alexandria VPI pre-K programs are participating in QRIS.</p> <p><b>LEED Cert:</b> Three projects are under construction and are being built according to LEED guidelines and requirements.</p> <p><b>Recycling:</b> Average monthly composting tonnage for SY09-10 = 20,317 exceeds last year by 58% year-to-date.            Building Carbon footprint is under development and is expected to be complete in Dec 2010.</p> <p><b>Shared services:</b> ACPS is continuing to work on consolidation of vehicle operations with the City of Alexandria.</p>	<p>Met target</p> <p>Did not meet target</p> <p>Did not meet target</p> <p>Met target</p> <p>Met target</p> <p>Met target</p> <p>Met target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Did not meet target but improved over SY 08-11</p>

# Alexandria City Public Schools

## ACPS Division Education Plan

Operations initiatives to support student achievement	SY 09-10 Results on Key Metrics	
<p>3 a. Recruit, retain, and develop superior staff.</p> <p>3 b. Achieve cultural competence for all staff with diversity training that incorporates awareness, understanding, high expectations, and appropriate instruction for all students.</p> <p>4 a. Develop and revise policies to ensure effective governance, continuous improvement, and accountability.</p> <p>4 b. Ensure prudent financial stewardship and resources necessary to achieve the strategic plan.</p> <p>4 c. Implement an internationally recognized assessment to measure performance management and leadership excellence.</p> <p>5 a. Integrate environmental stewardship throughout the curriculum, as well as facility design, construction, and operations.</p>	<p><b>Prof. Development:</b> 50 teachers participating in Teacher Leadership project</p> <p>39 participants completed the first cohort of Skillful Teacher 1.</p> <p>13 school-based administrators completed a foundational course in instructional leadership.</p> <p>6 school-based administrators completing Special Education Leadership Certificate</p> <p>14 teachers with NETS-T across seven schools</p> <p><b>% HQ:</b> 96% of class sections taught by highly qualified teachers</p> <p>100% of hired para-professionals are highly qualified</p> <p><b>Contract Service</b> \$979,970 total expenditures spent on professional temps for speech-language, physical therapy, and occupational therapy</p> <p><b>Fiscal Forecast:</b> New grants obtained during FY 2010:                      - QRIS (enhancement of quality preschool services): \$100,500                      - REMS (emergency planning and management): \$542,862                      - EETT technology grant: \$665,844                      All ARRA funds and other entitlement grant funds were wrapped into the budget development process for FY 2011, to ensure that fund uses were congruent with the strategic plan goals and objectives.</p> <p><b>Baldrige:</b> Eight cross-functional process improvement projects underway.                      Governing structure for cross-functional evaluation of all data-related projects established.                      Systems approach to strategic planning based on seven Baldrige criteria for performance excellence is being supported by training efforts in August 2010 (school leadership teams) and September 2010 (division leadership teams), with cont'd 15-month support.</p>	<p>Met target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Met target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Met target</p> <p>Did not meet target but improved over SY 08-11</p> <p>Met target</p> <p>Did not meet target</p> <p>Met target</p> <p>Did not meet target but improved over SY 08-11</p>
ACPS learning model (curriculum, instruction, relationships) to support student achievement	SY 09-10 Results on Key Metrics	
<p>2 a. Develop an adaptable curriculum appropriate for the changing needs of society that addresses 21st century skills, including creativity, higher order thinking skills, and project based learning.</p> <p>2 b. Create a vertically aligned Pre-K-12 ACPS curriculum which exceeds state standards and identifies appropriate international benchmarks and assessments.</p> <p>2 g. Implement at each school, an exemplary educational program that enhances the curriculum and meets the needs of the students.</p>	<p><b>Curriculum Desi:</b> Over 150 curriculum maps completed in all curriculum content areas. Implementation starts in SY 10-11.</p> <p><b>Assessment Des</b> Formative and summative assessment tasks developed for all elementary content areas plus Algebra I, to be used as prototypes for professional development in unit design and related assessment evidence in SY 10-11.</p> <p><b>Exemplary Progr</b> All schools in consideration, candidate, or authorization phase of exemplary program (CETA, STEM, HOM, Core, IB).</p>	<p>Met target</p> <p>Met target</p> <p>Met target</p>

# Northern Virginia Community College

**Description:** The City of Alexandria contributes to the Local Maintenance and Operating Budget of the Northern Virginia Community College (NVCC). NVCC is a two-year institution serving Northern Virginia. The local contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Local contributions provide funds for services and activities that would not be possible with State funds alone. Area governments contribute funding based upon each jurisdiction's share of the combined population of the localities served. Population data is from the Weldon Cooper Center for Public Service at the University of Virginia.

## FY 2012 Budget Highlights

- The total Local Maintenance and Operating Budget remained constant from FY 2011 to FY 2012. However, population changes result in varying requests to jurisdictions from FY 2011 to FY 2012.
- The requested contribution from Alexandria has increased by \$59, or 0.5%.
- The City of Alexandria also contributes a proportionate share of NVCC's locally-funded capital costs. Please refer to the City's Proposed FY 2012-2021 Capital Improvement Program document for more information.

## Expenditure Summary

### Expenditure Summary

Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Northern Virginia Community College	\$12,304	\$12,229	\$12,288	0.5%

## Participating Jurisdictions – Percent Shares

### Summary Table FY 2012 Proposed

Jurisdiction	Population*	Percent	Operating Budget Request
City of Alexandria	141,738	6.6%	\$12,288
Arlington County	212,038	9.8%	\$18,383
City of Fairfax	24,702	1.1%	\$2,142
Fairfax County	1,036,473	47.9%	\$89,856
City of Falls Church	11,711	0.5%	\$1,015
Loudoun County	298,113	13.8%	\$25,845
Manassas City	36,213	1.7%	\$3,139
Manassas Park City	14,027	0.6%	\$1,216
Prince William County	386,934	17.9%	\$33,545
<b>Total</b>	<b>2,161,949</b>	<b>100.0%</b>	<b>\$187,429</b>

\*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service (revised January 27, 2010).

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