Education

Alexandria City Public Schools 19-2
Northern Virginia Community College 19-10

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 and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Final**	FY 2013 Final**	% Change 2012-2013
Expenditures - Operating Budget only *				
Total	$193,737,595	$210,569,152	$217,954,433	3.5%
Less Revenues				
State Aid	$25,716,362	$27,026,899	$30,956,387	14.5%
Beginning Balance	14,445,069	6,985,475	6,778,835	-3.0%
Other	1,667,459	1,600,358	732,806	-54.2%
Total Designated Funding Sources	$41,828,890	$35,612,732	$38,468,028	8.0%
Net General Fund Transfer	$167,886,567	$174,956,420	$179,486,405	2.6%
Ending Balance***	$15,977,862	$0	$0	

* The School's Operating Budget excludes expenditures associated with the FY 2013 School Nutrition Fund ($7.0 million) and the Grants and Special Projects Fund ($14.3 million).

** Subsequent to the City Council Budget Adoption, the School Board meets and approves a Final Budget that reflects the approved City General Fund Appropriation, as well as final estimates of State and federal revenues.

***Ending Balance is the result of actual revenues in excess of expenditures. Of the $15.9 million ending balance in FY 2011, $2.2 million is for encumbrances and prepaid items that will be carried over into subsequent fiscal years. A total of $6.9 million is designated for FY 2012 and another $2.8 million has been designated for FY 2013. The balance of $15.9 million 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.

Highlights

•The FY 2013 City General Fund transfer to the Schools for operating expenditures is $179,486,405. This is an increase of $4,527,986 or 2.6% over FY 2012.

•On January 19, 2012, the Superintendent presented a Proposed FY 2013 Operating Budget to the School Board totaling $215,691,137, a 2.4% increase over the School Board's FY 2012 Final Budget. The Superintendent's proposed budget requested a transfer from the City of $180,351,730, a 3.2% increase.

•On February 14, 2012, the City Manager presented the City's Proposed Operating Budget, which met City Council's guidance to provide the Schools with a General Fund appropriation for FY 2013 that reflected the same rate of growth over the FY 2012 appropriation, as General Fund revenues, which were estimated to increase by 3.3%.

•On February 23, 2012, the School Board approved their operating budget, totaling $215,168,668 and including a City appropriation of $180,548,722, or 3.3%.

Highlights (continued)

•On May 7, 2012, City Council approved the City's FY 2013 Operating Budget, which included a City appropriation of $179,489,405 and a total Schools operating budget of $216,058,812. During the Governor's final budget approval process, an additional $1.2 million was approved for ACPS to provide resources for inflationary increases, the cost of competing in Northern Virginia and the increased salary costs to offset the required retirement contribution changes for the Virginia Retirement System. City Council reduced the appropriation to the Schools system by the amount of the increased state revenue.

•On May 24, 2012, the School Board adopted the Final FY 2013 Operating Budget, totaling $217,954,433, including a $179,486,405 City General Fund Appropriation. The Schools FY 2013 Operating budget reflects a 3.5% increase compared to FY 2012.

•In order to remain competitive with other school districts in the area, ACPS has opted to implement the full 5% contribution rate shift in FY 2013 and will utilize the funds provided by the City in FY 2011 for future VRS costs. ACPS will also use their own existing fund balance to fully cover the costs in FY 2013.

•The VRS set-aside was established in FY 2011 after the Virginia General Assembly lowered contribution rates for 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. The Schools used approximately $1.1 million of the set-aside in FY 2012 and another $1.2 million was budgeted in Beginning Balance for FY 2013, in the Superintendent's Proposed budget to help offset the substantial VRS rate increases currently included in the Governor's proposed budget. The City and the Schools were provided with the option of budgeting at a lower VRS rate than the Actuarial Board recommended, but both organizations chose the more fiscally responsible VRS rates originally developed. In order to fund the 5% contribution rate shift at the higher VRS contribution rate, the Schools will use $6.9 million of Beginning Balance to fund the FY 2013 Operating budget.

•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 revenue totals $15.9 million in FY 2013, an increase of $0.9 million over the FY 2012 Final Budget. This is attributable to the $0.9 million increase in State revenue for the Virginia Preschool Initiative (VPI) which is newly allocated to the Schools in FY 2013 as a result of the City transferring lead agency responsibility for VPI to the Schools during FY 2012. Federal revenues are decreasing by $2.8 million primarily due to the expiration of the American Recovery and Reinvestment (ARRA) grants. Other revenue sources help to offset these losses.

•ACPS is projecting enrollment totals to be 12,798 in FY 2013, which is an increase of 403 students (3.2%) over FY 2012 actual enrollment.

•Details of the ACPS budget are available at http://www.acps.k12.va.us/. Details of the ACPS Capital Improvement Program can be found on the ACPS website noted above, and in the City's Approved FY 2013 – FY 2022 Capital Improvement Program.

Alexandria City Public Schools

Program Level Expenditure Summary

Expenditure by Major Program	FY 2011 Actual	FY 2012 Final	FY 2013 Approved	% Change 2012-2013
Instruction	$116,047,871	$129,453,556	$135,565,055	4.7%
Instructional Support	32,691,934	36,137,749	37,854,503	4.8%
Administration	16,590,890	18,580,200	18,904,874	1.7%
Attendance and Health	4,604,307	4,954,019	4,901,010	-1.1%
Transportation	8,251,496	7,249,399	7,621,127	5.1%
Operations and Maintenance	15,159,533	15,068,446	14,833,764	-1.6%
School Food Services	391,564	385,020	406,274	5.5%
Division-wide Programs	0	(1,259,237)	-2,132,174	69.3%
Total Operating Expenditures	$193,737,595	$210,569,152	$217,954,433	3.5%

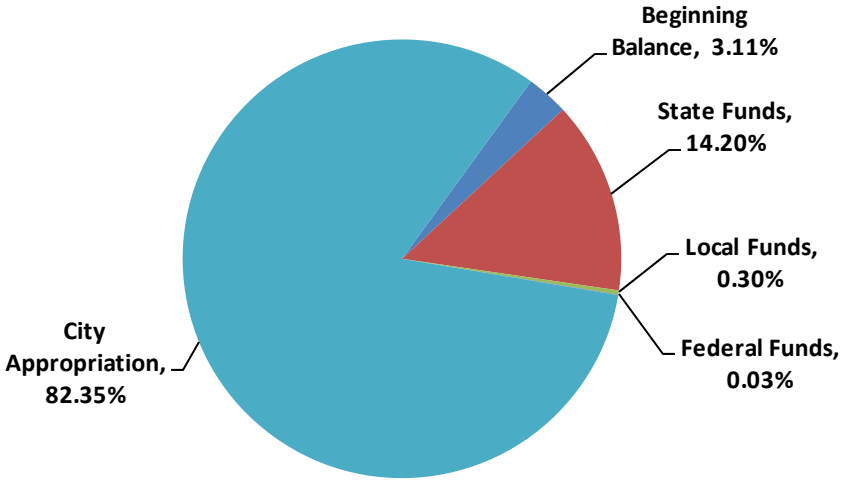
Staffing Summary by Major Program

Authorized Positions (FTE's) by Major Program	FY 2011 Actual	FY 2012 Final	FY 2013 Approved	% Change 2012-2013
Instruction	1,306.56	1,344.23	1,342.63	-0.12%
Instructional Support	262.83	283.08	284.88	0.64%
Administration	83.60	82.60	81.60	-1.21%
Attendance and Health	51.64	51.64	49.64	-3.87%
Transportation	134.00	134.00	138.00	2.99%
Operations and Maintenance	95.84	90.17	85.38	-5.31%
School Food Services	12.99	17.03	17.03	0.00%
Division-wide Programs	2.90	9.00	24.00	166.67%
Total FTE's *	1,950.36	2,011.75	2,023.16	0.57%

* 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.

Alexandria City Public Schools

FY 2013 Approved Funding Source Breakdown



Cost per Pupil WABE Guide Data*	
Division	FY 2012
Alexandria City	$17,618
Arlington County	$18,047
Fairfax County	$12,820
Loudoun County	$11,014
Prince William County	$9,852

*Source: Washington Area Boads of Education (WABE) 2012 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
- Professional Development
- 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
- Strategic Initiatives
- Technology Services

Attendance & Health

Transportation

Operations & Maintenance

School Food Service

Division-wide Programs

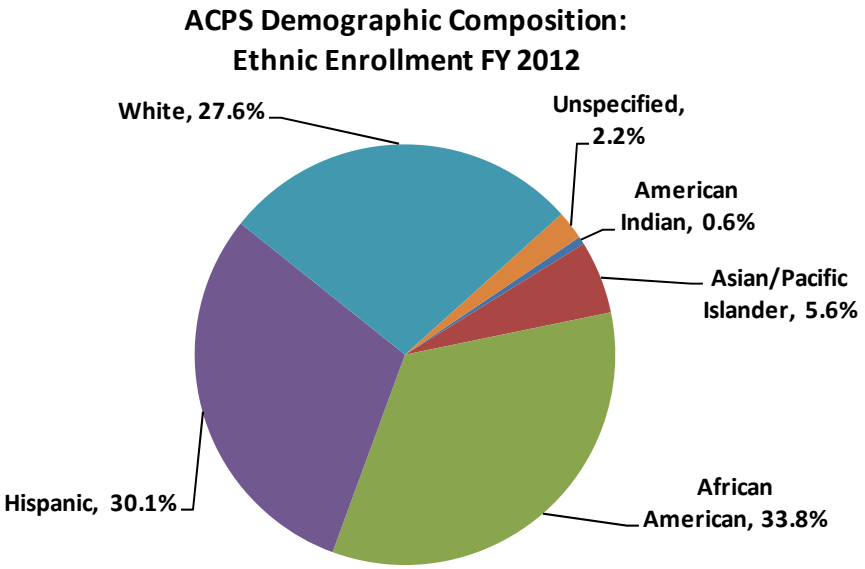
Dept Info

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

Staff
Vacant, Deputy Superintendent
Madye Henson, Deputy Superintendent
GwenCarol Holmes, Chief Academic Officer
Stacey Johnson, Chief Financial Officer
Monte Dawson, Executive Director, Accountability

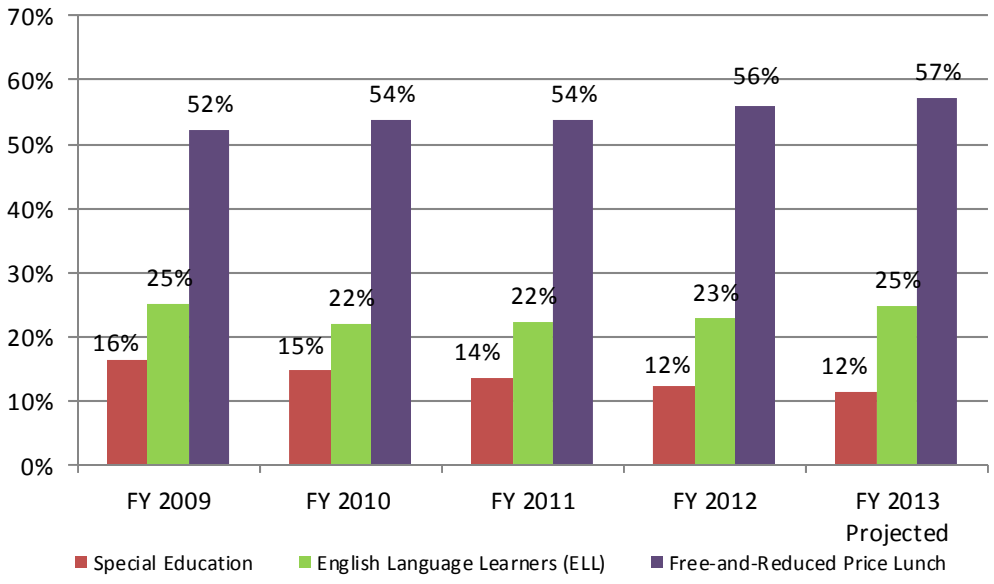
ACPS Statistics



Note: Demographic data for FY 2013 is not yet available

Special Education, English Language Learners, and Free & Reduced-Price Meal Students

As a Percent of Total ACPS Enrollment



Source: Alexandria City Public Schools

ACPS Statistics

Students per Teacher Scale Position WABE Guide Data FY 2012*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	10.8	15.1	16.1
Arlington County	9.9	16.1	17.0
Fairfax County	14.5	20.3	21.3
Loudoun County	15.4	19.0	21.5
Prince William County	14.9	19.4	21.5

*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 2012*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	18.1	19.9	21.7
Arlington County	20.3	20.6	19.9
Fairfax County	21.5	24.4	25.1
Loudoun County	23.3	23.1	24.3
Prince William County	22.5	28.3	28.8

*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	Actual	282	1,361	1,287	1,106	1,061	1,028	953	801	753	739	784	803	713	655	69		12,395
FY 2013	Projected	295	1,407	1,362	1,238	1,073	1,043	999	870	750	713	760	814	788	617	69		12,798
FY 2014	Projected	304	1,448	1,401	1,314	1,206	1,061	1,016	906	803	707	750	789	799	682	66		13,252
FY 2015	Projected	313	1,453	1,445	1,348	1,285	1,194	1,034	929	850	755	744	779	774	691	63		13,657
FY 2016	Projected	323	1,474	1,451	1,386	1,313	1,276	1,157	943	877	804	795	773	764	670	60		14,066
FY 2017	Projected	333	1,495	1,473	1,392	1,347	1,300	1,244	1,056	869	822	846	825	758	661	57		14,478
FY 2018	Projected	336	1,524	1,494	1,413	1,352	1,332	1,267	1,134	953	778	865	878	809	656	54		14,845

Source: Alexandria City Public Schools

Metrics for ACPS Priorities for 2011-2012

The table below lists the ACPS priorities for SY 2011-2012 as adopted by the ACPS Board of Education. The priorities are focused on addressing disproportionality across the school division and closing the achievement gap while continuing to improve student achievement for all students.

ACPS Priorities for SY 2011-2012			Results SY 10-11	VA State (all students)	Gap to State (all students)	Targets SY 11-12
Student Achievement Focus Area	1.Special Education (SPED)	% Pass on Reading SOL - SPED students (3 year trajectory to close gap)	51.0%	88.0%	-37.0%	64.0%
		% Pass on Math SOL - SPED students (3 year trajectory to close gap)	50.0%	87.0%	-37.0%	63.0%
		% On-time graduation rates - SPED students	77.0%	87.0%	-10.0%	87.0%
		% Dropout Rate - SPED students (2 year trajectory to close the gap)	20.0%	7.0%	-13.0%	13.0%
		% Disproportionately between SPED identification and enrollment - Black Students (reduce by 1/3; 1/3; & 1/3	11.0%	n/a	n/a	reduce by 1/3
	2.Elementary Reading & Literacy	% Pass on Grade 3-5 reading SOL - all students	80.0%	86.0%	-6.0%	86.0%
		% Pass on Grade 3-5 Reading SOL - Black students / Hispanic students	69% / 68%	86.0%	-17% / -18%	86.0%
		% of K-3 students who met the PALS benchmark in Fall and Spring	84% / 85%	n/a	n/a	92.0%
		% of Fall-identified K-3 students who succeed in meeting the PALS Spring benchmark	48.0%	n/a	n/a	60.0%
	3.English Language Learners	% Pass on Reading SOL - ELL students (2 year trajectory to close gap)	74.0%	88.0%	-14.0%	81.0%
		% Pass on Math SOL - ELL students (2 year trajectory to close gap)	73.0%	87.0%	-14.0%	80.0%
		% On-time graduation rate - ELL students (2 year trajectory	72.0%	87.0%	-15.0%	80.0%
		% Dropout Rate - ELL students (2 year trajectory to close gap)	22.0%	7.0%	-15.0%	14.0%

Metrics for ACPS Priorities for 2011-2012

ACPS Priorities for SY 2011-2012		Results SY 10-11	VA State (all students)	Gap to State (all students)	Targets SY 11-12
4.Curriculum Implementation	% of pre-K to 12 classrooms implementing ACPS curriculum with fidelity, as measured by walk-through data	n/a	n/a	n/a	100.0%
	future metric: % of students achieving a score of 3 or higher for each measurement topic assessed by unit transfer tasks	n/a	n/a	n/a	n/a
	future metric: % of students achieving a "Proficient" or "Advanced" on criterion-referenced tests	n/a	n/a	n/a	n/a
5.Middle Schools	% Pass on Grade 6-8 Reading SOL - all students (2 year trajectory to close gap)	83.0%	89.0%	-6.0%	86.0%
	% Pass on Grade 6-8 Reading SOL - Black students / Hispanic students (2 year trajectory to close gap)	78% / 73%	89.0%	-11% / -16%	84% / 81%
	% Pass on Math SOL - all students	61.0%	81.0%	-20.0%	71.0%
	% Pass on Math SOL - Black students / Hispanic students	58% / 56%	81.0%	-23% / -25%	70% / 69%
	% Participation in Honors and % Pass on SOL	44% / 95%	n/a	n/a	67% / 96%
	% Participation in Algebra I by Grade 8 and % Pass on SOL	50% / 99%	n/a	n/a	55% / 100%
	% Disproportionately between short-term suspensions and enrollment - Middle School Black make students	26.0%	n/a	n/a	reduce by 1/3
6.T.C. Williams	% Graduation based on Federal Graduation Indicator*	67.0%	80.0%	-13.0%	75.0%
	% Completion of SAT or ACT by graduating seniors (SAT data only; ACT has not been validated yet)	64.0%	69.0%	-5.0%	69.0%
	% Pass on Grade 11 English SOL	95.0%	88.0%	7.0%	96.0%
	% Pass on Grade 11 Math SOL	83.0%	87.0%	-4.0%	87.0%
	% Dropout Rate - Black students / Hispanic students (2 year trajectory to close the gap)	14% / 24%	7.0%	-7% / -17%	7% / 15%
7.Talented & Gifted (K-12)	% Disproportionately between TAG participation and division student enrollment - FRL (reduce by 1/6; 2/6; and 4/6 consecutively)**	19.0%	n/a	n/a	reduce by 1/6
	% Disproportionately between TAG participation and division student enrollment - Black students (reduce by 1/6; 2/6; and 4/6 consecutively)**	17.0%	n/a	n/a	reduce by 1/6
	% Disproportionately between TAG participation and division student enrollment - Hispanic students (reduce by 1/6; 2/6; and 4/6 consecutively)**	20.0%	n/a	n/a	reduce by 1/6
	future metric: % growth on annual nationally standardized above-grade level test of achievement - TAG students	n/a	n/a	n/a	n/a

Transformation Focus Area

Note: SOL data is reported using the unadjusted pass rate, i.e., it includes all students who were tested; no adjustments were made for transfer status, English language proficiency and/or remediation

*Federal graduation indicator: % of students who graduate with a standard or advanced studies diploma in four, five or six years (T.C. Williams is using the four year measure)

**The consecutive reductions are all from the base-year of SY 10-11

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 2013 Budget Highlights

- The total Local Maintenance and Operating Budget remained constant from FY 2012 to FY 2013. However, population changes result in varying requests to jurisdictions from FY 2012 to FY 2013.

- Alexandria's contribution has decreased by $567, or 4.6%.

- The City of Alexandria also contributes a proportionate share of NVCC's locally-funded capital costs. Please refer to the FY 2013-2022 Capital Improvement Program document for more information.

Expenditure Summary

Expenditure Summary

Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Northern Virginia Community College	$12,229	$12,288	$11,721	-4.6%

Participating Jurisdictions – Percent Shares

Summary Table FY 2013 Approved			
Jurisdiction	Population*	Percent	Operating Budget Request
City of Alexandria	140,236	6.3%	$11,721
Arlington County	208,051	9.3%	$17,389
City of Fairfax	22,587	1.0%	$1,888
Fairfax County	1,084,412	48.4%	$90,636
City of Falls Church	12,382	0.6%	$1,035
Loudoun County	317,035	14.1%	$26,498
Manassas City	37,881	1.7%	$3,166
Manassas Park City	14,387	0.6%	$1,202
Prince William County	405,522	18.1%	$33,894
Total	2,242,493	100.0%	$187,429

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service (revised April 12, 2011).