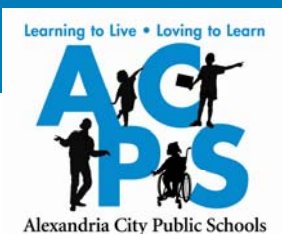


ALEXANDRIA CITY PUBLIC SCHOOLS



PROPOSED FISCAL YEAR 2013 OPERATING BUDGET



Superintendent Dr. Morton Sherman

Jan. 19, 2012

Guiding Principles for FY2013 Budget Development

- ❑ Our overarching priority is to ensure that each and every student achieves at the highest levels, that achievement differences among students are closed... as we raise achievement for all students.

To achieve our priority focus, we will:

- ❑ Support our staff members as they are responsible and accountable to effectively focus on the learning of all our students
- ❑ Target every resource... people, materials, or services...on the above priority
- ❑ Use data and the ACPS learning model for decision-making

ACPS Goals

- ❑ Ensure all students demonstrate significant academic growth, and dramatically improve achievement outcomes for students below grade level
- ❑ Provide a rigorous, relevant, and internationally benchmarked education to enable all students to succeed as citizens in the global community
- ❑ Create an exceptional learning environment
- ❑ Implement a focused, transparent governance model that incorporates effective communication and evidence-based decision-making
- ❑ Provide clean, safe and conducive learning environments that use best practices for energy efficiency and environmental sustainability

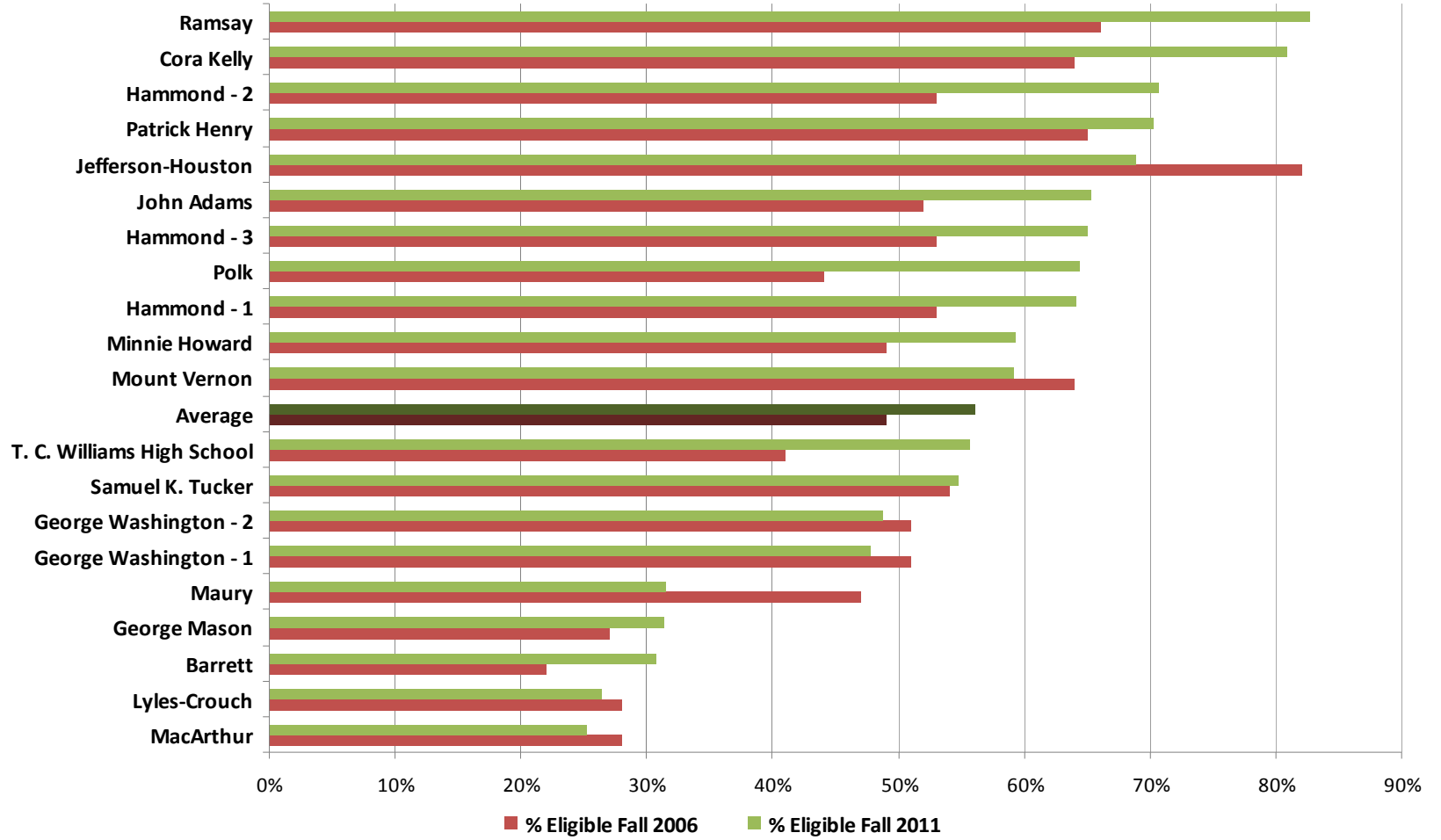
A Changing World

- Rising Unemployment
 - November, 2008: 5.8%
 - November, 2010: 9.8%
 - November, 2011: 8.6%

- More Children Living in Poverty Nationally
 - 2008: 18.5%
 - 2010: 21.5%

- Alexandria Poverty Rate : 9.9%
 - 2006: 49%
 - 2011: 56%

ACPS Free and Reduced Price Meal Eligibility 2006 compared to 2011

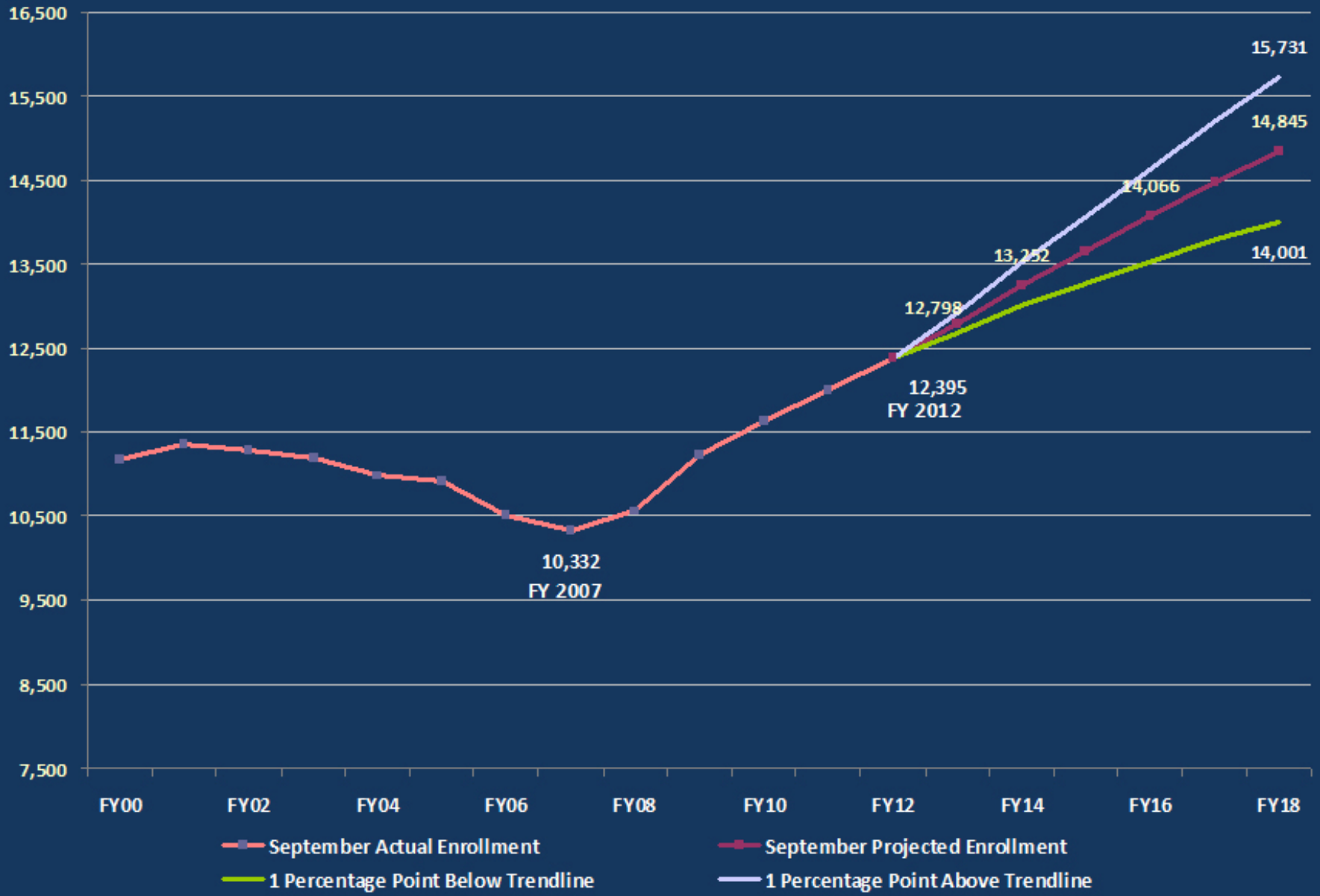


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ACPS Enrollment Growth: Historical and Projected



ACPS Academic Accomplishments

- ❑ Charles Barrett received a Virginia State Board of Education Competence to Excellence Award – Jan. 2012.
- ❑ Elementary math scores are improving: Cora Kelly 98% pass rate, Matthew Maury 92% pass rate and William Ramsay 84% pass rate.
- ❑ 67% of ACPS middle school students are enrolled in one or more honors class this year.
- ❑ 51% of ACPS 8th grade students exited middle school having completed Algebra I... 99% pass rate.

ACPS Academic Accomplishments

(continued)

- ❑ T.C. Williams received the highest passing rates ever: Math, 83%; Writing, 94%; English/ Language Arts, 95%.
- ❑ English Language Learners and students with disabilities are participating in general education classrooms.
- ❑ ACPS is establishing a baseline for instruction and instructional leadership through Skillful Teacher and Skillful Leader.
- ❑ ACPS is implementing a rigorous, 21st century K-12 Curriculum.

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Transition to Excellence

ACPS Priorities Sharpen Curriculum and Budget Focus

- ❑ Special Education
- ❑ Elementary Reading & Literacy
- ❑ Curriculum Implementation
- ❑ English Language Learners
- ❑ Middle Schools
- ❑ T. C. Williams
- ❑ Talented and Gifted (K-12)

Combined Expenditures Budget

Combined Expenditures Budget	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Final Budget	FY 2013 Proposed Budget	\$ Change FY 2012 to 2013	% Change FY 2012 to 2013
Operating	\$193,612,634	\$191,044,116	\$193,737,595	\$210,569,152	\$215,691,137	\$5,121,985	2.4%
Grants	9,917,408	14,219,056	18,481,156	15,007,096	13,741,480	-1,265,617	-8.4%
School Nutrition	5,377,937	5,416,552	5,789,373	6,493,205	6,898,981	405,776	6.2%
Total	208,907,979	210,679,725	218,008,124	232,069,453	236,331,597	4,262,144	1.8%

Since FY 2009, the cumulative, projected enrollment growth is 14.0%

GRANTS, SPECIAL PROJECTS, AND SCHOOL NUTRITION FUNDS

- ❑ Total FY2013 Grants and Special Projects Budget: \$13.7 million, decreasing by 8.4%
- ❑ Decrease in the Grants and Special Projects Budget is the result of the expiration of American Reinvestment and Recovery Act funding.
- ❑ Total FY2013 School Nutrition Budget: \$6.9 million, 6.2% increase
- ❑ School nutrition budget increase is due to higher projected participation in the school meal programs and the rising costs of healthier, whole-grain food products.

ACPS FY2013 Operating Budget Overview

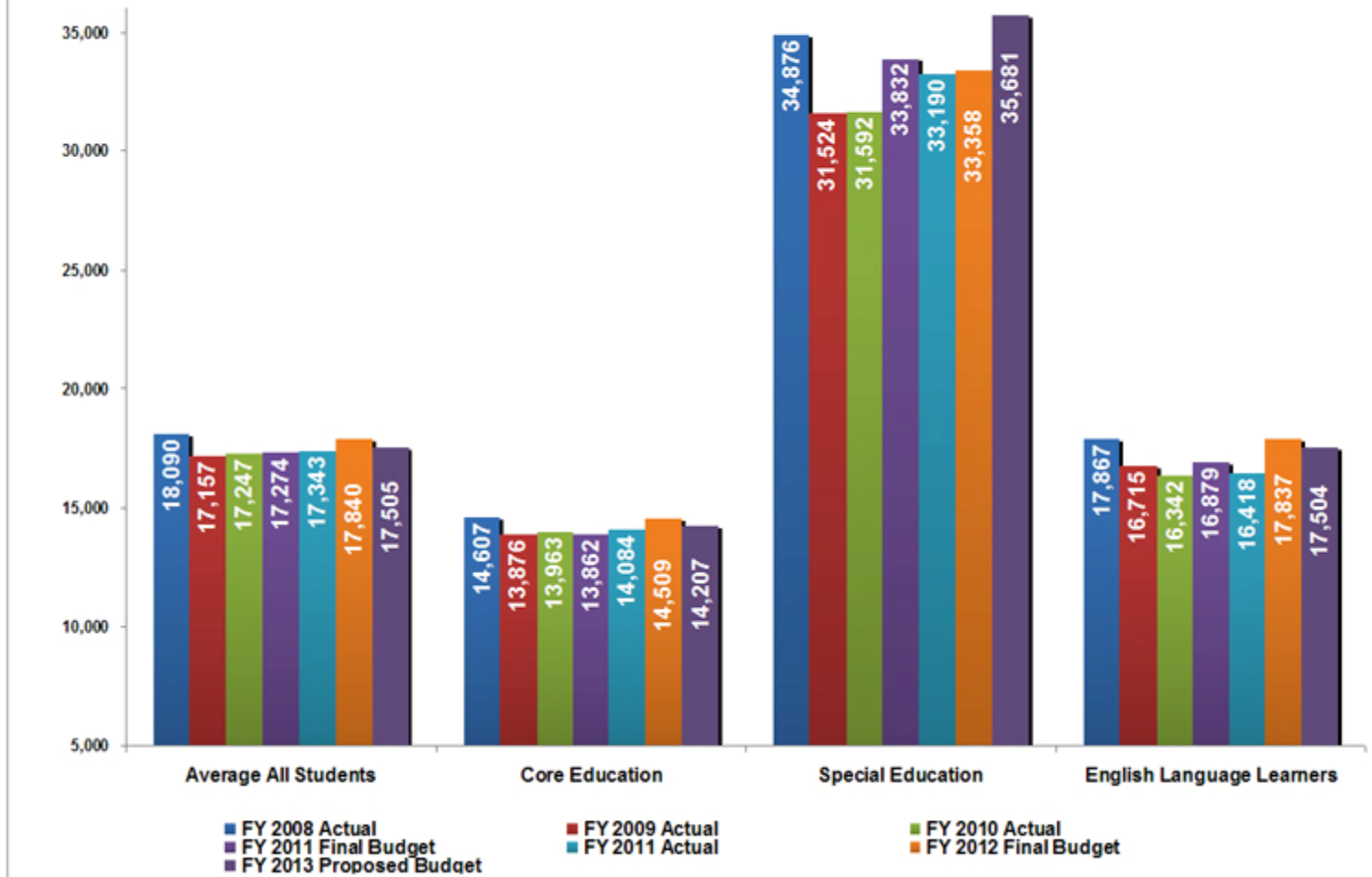
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Final Budget	FY 2013 Proposed Budget	% Change FY 2012 to 2013
Total Enrollment*	11,225	11,623	11,999	12,395	12,798	3.3%
Total FTEs (all funds)	2,104.54	2,098.45	2,180.88	2,194.91	2,214.36	0.9%
City Appropriation	\$167,953,749	\$164,594,674	\$167,886,567	\$174,759,428	\$180,351,730	3.2%

*Enrollment figures represent actuals for FY 2009 through FY 2012 as of September 30; FY 2013 is projected enrollment.

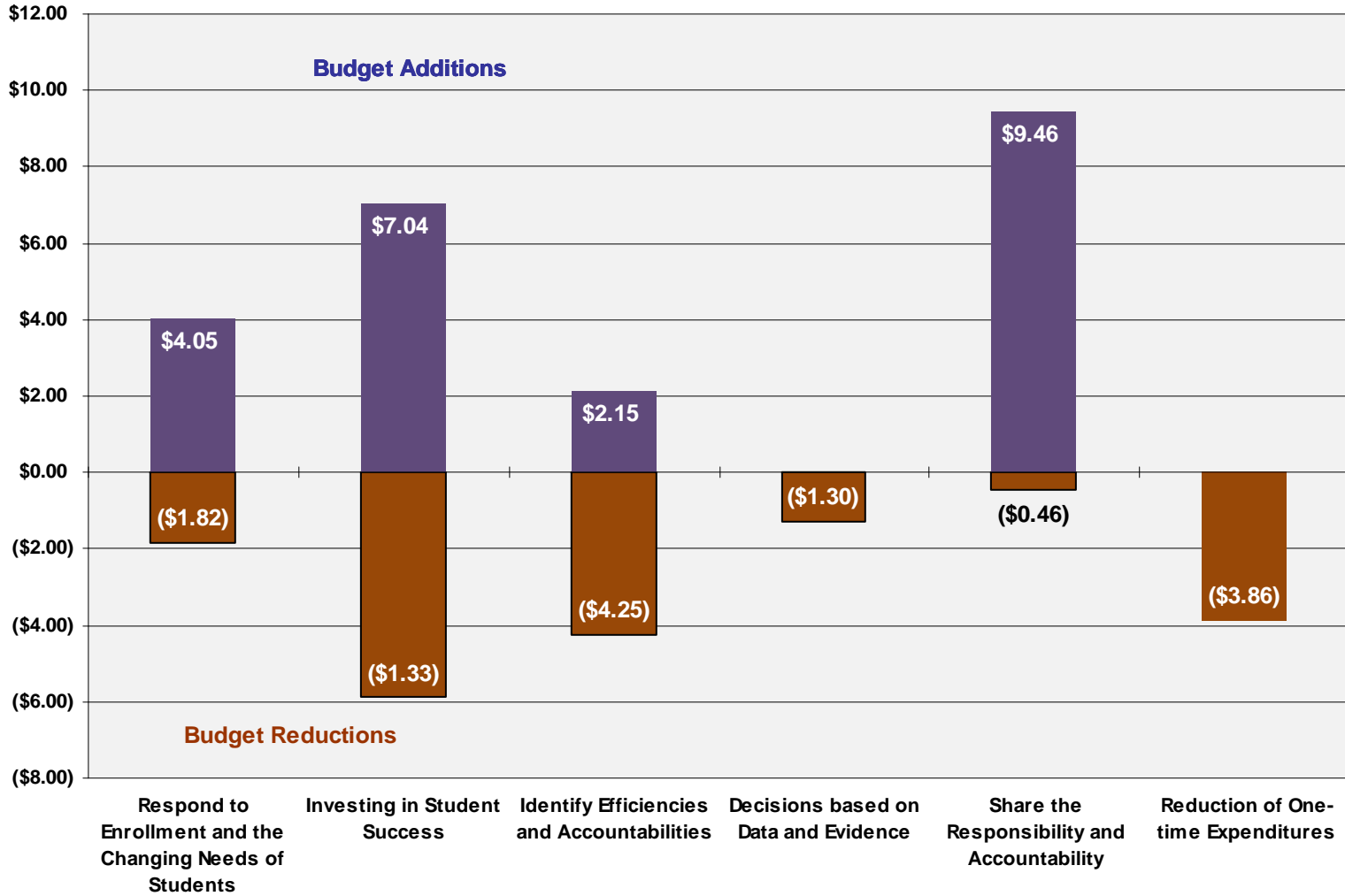
TOTAL OPERATING REVENUE AND EXPENDITURES

- Total FY 2013 Operating Fund Expenditures Budget: \$215.7 million; 2.4% increase
- City appropriation totals \$180.3 million; 3.2% increase
- Total positions in the operating budget have increased by 11.40 FTEs for a total of 2,023.16.
- Position increases related to enrollment growth or the needs of students equal 55.2; these increases are offset by position reductions in other areas.

ACPS Cost Per Pupil



**Total Cost of Changes in Expenditures
(In Millions)**



Investment In Student Success

- ❑ Maintain current small elementary class size ratios, the low secondary class sizes, and the low student/counselor ratios at our secondary schools. Total cost for all elementary and secondary core instruction positions, and for secondary guidance counselors, is \$71.1 million or 729.15 FTE, or 33% of the total operating fund.
- ❑ Support for a projected 3,178 ELL students with revised staffing formulas to accommodate shifting student population. ELL student growth has leveled out after several years of growth. Total expenditures on our ELL students are \$9.8 million or 104.5 FTE (excluding grant funding), or 4.5% of the total division budget

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Investment In Student Success

(continued)

- ❑ Support for a projected 1,478 special education students, with revised staffing formulas to accommodate shifting student population, without a reduction of overall special education staffing. Special education student enrollment has decreased again in the current year, for a total decrease of about 260 students over the past four years. Total expenditures on our special education students are \$24.0 million and 286.35 FTE (not including special education transportation costs and not including grant funding), or 11% of the total division operating fund budget.
- ❑ Extended learning opportunities for all students, at all schools, for a total of \$1.5 million
- ❑ Conversion of the 21 hours of additional time to three additional contract days for professional learning. Teacher contracts will be 197 days next year and our students will attend school for 185 instructional days. There is no additional cost for this change.

Investments In Student Success

(Continued)

- ❑ Student supports, such as full-time registered nurses, social workers, and psychologists in all schools. Total costs for these positions is \$6.4 million or 55.2 FTE, or 3.0% of the total operating budget
- ❑ Centralize tutoring funds. Each school will submit a proposal describing their school need for and approach to the use of tutoring funds. These proposals must be aligned with their School Education Plan. Total expenditures in these areas is \$400,000
- ❑ Establishment of our Family and Community Engagement sites. Total budgeted costs are \$800,000
- ❑ Establishment of high school satellite campuses for Flexible and Extended Learning Opportunities for students and the redesign of the adult education program. Total budgeted cost is \$4.1 million
- ❑ Establishment of a competitive funding process for our external partners so their work is focused on the highest ACPS priorities and is measured by the effectiveness of their programs - Reduction in funding by \$300,000

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Increased Enrollment Cost

- ❑ 32.20 additional teachers, paraprofessionals and assistant principals
- ❑ A staffing reserve of 11.0 FTE and a special education teacher reserve of 12.0 FTE
- ❑ Increases in per pupil allocations to schools, based on FY2013 enrollment projections
- ❑ A materials reserve for increasing per pupil allocations to schools when actual enrollment is greater than projections

Total Cost: \$4 million or 55.2 FTE



Investment In Staff Success

- ❑ A full step half-way through the contract year
- ❑ Leadership development targeted at supporting urban school principals and school leaders
- ❑ Focused and intensive professional development on reading instruction and effective instruction to ensure the success of all our students
- ❑ Continuous refinement of a coaching model that will support the further implementation of the ACPS 21st Century curriculum and the ACPS Learning and Teaching certificate for all teachers and educational administrators
- ❑ Placeholder funding for support staff to help offset the increasing costs of health care and other employee benefits

Total investment: \$5.1 million or 13.4 FTE

Sharing the Burden of Cost Increase in Benefits

- ❑ Fund the cost of a proposed increases in the VRS contributions from 11.33% to 16.66% for professional employees.
- ❑ Increase Plan 2 employees VRS contribution from 1% to 2%.
- ❑ Share cost with employees in the higher rates for life insurance as allowed in Governor's budget proposal.
- ❑ Continue current cost sharing between ACPS and employees while covering increases in health benefit rates.

Total cost: \$6.8 million



Program Efficiency Savings

- ❑ Elimination of elementary and secondary summer learning except for K-Prep, ELL, Extended School Year, and Credit Recovery
- ❑ Elimination of most non-essential travel in school and department budgets
- ❑ Initiate out-sourcing of security monitor positions, through attrition, and continue outsourcing custodial services through attrition
- ❑ Reduction of partnership funding as we streamline and focus the partnership grant application process. Each community partner will be asked to submit a proposal to provide services based on the goal of improving student achievement. Current expenditures with partners are \$700,000; this is reduced to \$400,000 in the FY 2013 proposed budget.
- ❑ Reduction of existing funds and positions to cover rising costs in other areas

Total program efficiency savings: \$10.8 million or 45.44 FTE









