

Date: February 27, 2012
For ACTION _____
For INFORMATION X
Board Agenda: Yes _____
No X

FROM: Stacey Johnson, Interim Chief Financial Officer

THROUGH: GwenCarol Holmed, Ed.D., Chief Academic Officer
Morton Sherman, Ed.D., Superintendent of Schools

TO: The Honorable Sheryl Gorsuch, Chairman, and Members of the Alexandria City School Board

COPY: Executive Staff

TOPIC: Materials for Joint City Council and School Board Work Session

BACKGROUND: The City Council and School Board joint work session on the FY 2013 Combined Funds budget will be held on Wednesday, February 29, 2012. The agenda, presentation, and supporting reference materials are attached.

School Board members may wish to familiarize themselves with selected City budget materials, as follows, prior to the meeting:

- FY 2013 City Manager's Proposed Budget
<http://alexandriava.gov/budget/info/default.aspx?id=56542>
- Revenue presentation at City Council budget work session
<http://alexandriava.gov/uploadedFiles/budget/info/budget2013/Revenues,%20%20Expenditures,%20CIP%20and%20Goal%203.pdf>
- Compensation presentation at City Council budget work session
<http://alexandriava.gov/uploadedFiles/budget/info/budget2013/Compensation%20Plan%20Presentation.pdf>

City Council members may wish to review the following information which has been presented to School Board members:

- Executive Summary of the FY 2013 Proposed Budget (also attached):
<http://www.acps.k12.va.us/budgets/op2013/proposed/op2013-proposed-1.pdf>
- School Board Budget Work Sessions on the FY 2013 Proposed Budget:
#1 Revenue:
http://esbpublic.acps.k12.va.us/public_itemview.aspx?ItemId=3300&mtgId=316

#2 Compensation and Benefits:

http://esbpublic.acps.k12.va.us/public_itemview.aspx?ItemId=3303&mtgId=313

#3a Student Support and Institutional Advancement:

http://esbpublic.acps.k12.va.us/public_itemview.aspx?ItemId=3305&mtgId=315

#3b Curriculum and Instruction:

http://esbpublic.acps.k12.va.us/public_itemview.aspx?ItemId=3306&mtgId=315

- Executive Summary of the FY 2013 – FY 2022 Proposed Capital Improvement Budget: <http://www.acps.k12.va.us/budgets/cip/cip2013-b.pdf>

Additional information can be found on ACPS' budget information web page at the following link: <http://www.acps.k12.va.us/budgets/>

CONTACT PERSON: Stacey Johnson, 703-824-6644

ATTACHMENTS:

1. Agenda
2. Power Point Presentation
3. School Board Priorities and Metrics for 2011-2012
4. Amended motion to adopt the FY 2013 Combined Funds budget
5. School Board Resolution on the use of VRS fund balance
6. Executive Summary of the FY 2013 Proposed Budget
7. Motion to adopt the FY 2013 – 2022 Capital Improvement Program Budget
8. Executive Summary of the FY 2013 – 2022 Proposed Capital Improvement Program Budget

Agenda
Joint City Council and School Board Work Session
Wednesday, February 29, 2012
7:00 p.m.

Overview of ACPS FY 2013 Approved Budget

George Washington Middle School, Alliance for Learning and Leading, 3rd floor

<u>Topic #</u>	<u>Agenda Topic</u>	<u>Reference</u>
I	FY 2013 Approved Combined Funds Budget	
	ACPS Accomplishments and Budget Priorities	Power Point Presentation ACPS Memo and Motion to Adopt FY 2013 Approved Budget ACPS FY 2013 Proposed Budget Executive Summary
	FY 2013 Budget Challenges	Power Point Presentation ACPS Memo and Motion to Adopt FY 2013 Approved Budget ACPS FY 2013 Proposed Budget Executive Summary
	Operating Budget Highlights	Power Point Presentation ACPS Memo and Motion to Adopt FY 2013 Approved Budget ACPS FY 2013 Proposed Budget Executive Summary School Board Budget Work Sessions
	Capital Improvement Program	Power Point Presentation ACPS Memo and Motion to Adopt FY 2013-2022 CIP Budget ACPS FY 2013 Proposed CIP Budget Executive Summary
	Shared Program Priorities	Power Point Presentation ACPS Memo and Motion to Adopt FY 2013 Approved Budget ACPS FY 2013 Proposed Budget Executive Summary
II	Closing Remarks	

FY 2013 APPROVED COMBINED FUNDS BUDGET

ADOPTED ON FEBRUARY 23, 2012

Alexandria City Public Schools

Sheryl Gorsuch, Chairman, Alexandria City School Board

Morton Sherman, Superintendent of Schools

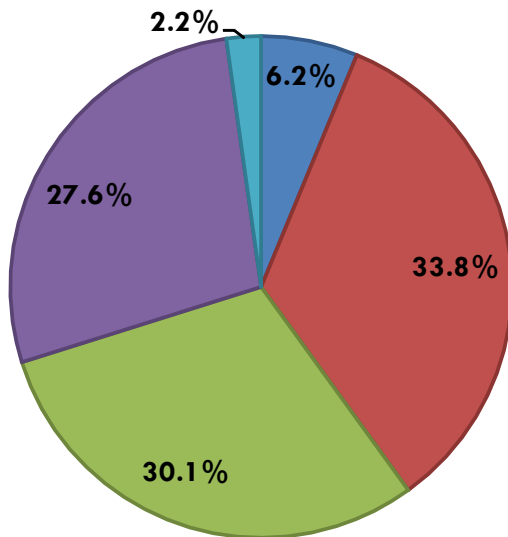
GwenCarol Holmes, Chief Academic Officer

Overview of Topics

1. Student Diversity
2. Recent Accomplishments
3. Priorities for 2012-13
4. Budget Challenges
5. Improving Student Achievement
 - Operating Budget Highlights
 - Capital Improvement Projects
 - Supplemental Requests

ACPS Students Demographics

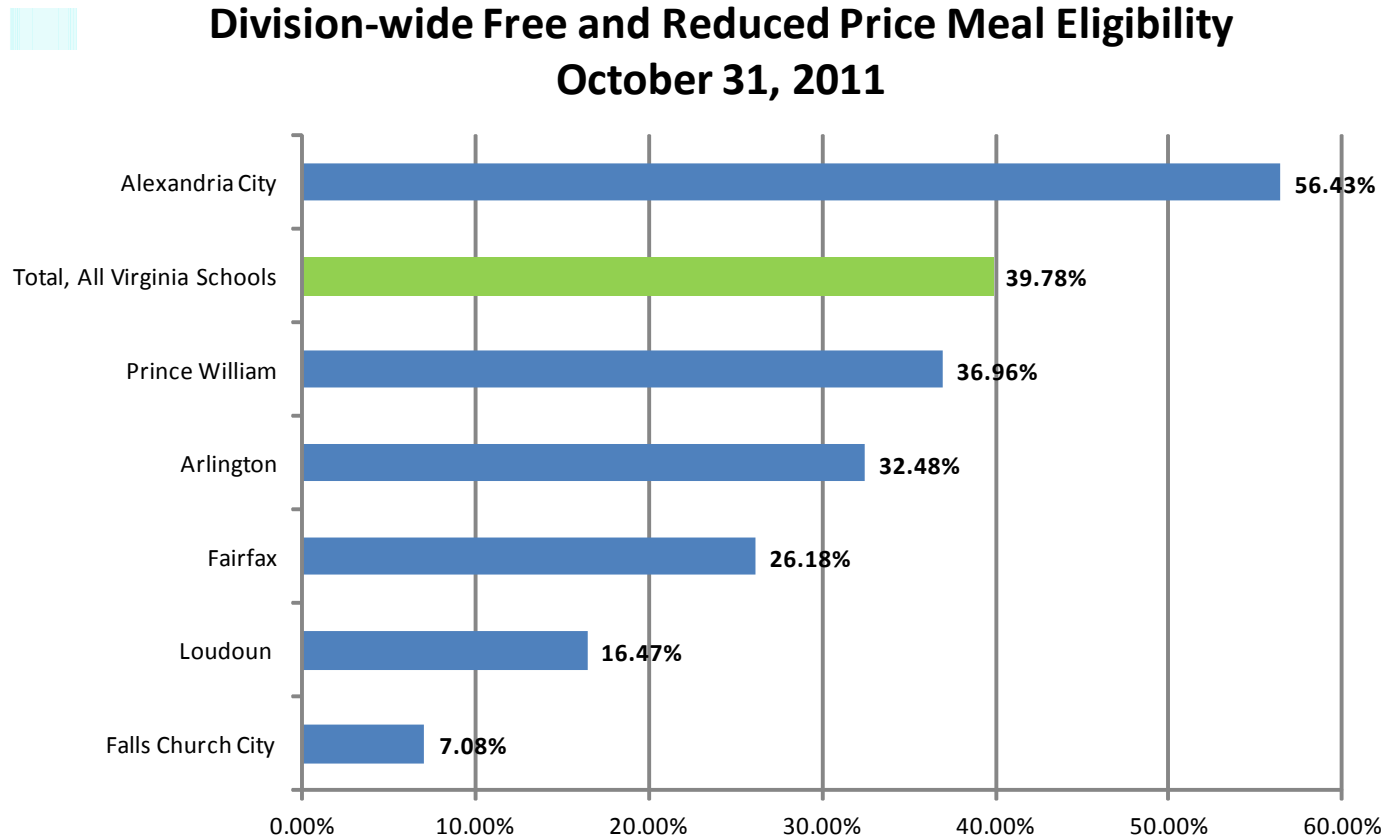
**Alexandria City Public Schools
Percentage Distribution of Enrollment by Ethnicity
Fall 2011**



■ Asian, Am Ind, Hawaiian ■ Black ■ Hispanic ■ White ■ 2 or more races

- Approximately 23% of ACPS students are English language learners
- An average of 56% of students are eligible for free and reduced price meals in ACPS

Free and Reduced Price Meal Eligibility



Student Achievement: Building on our Success

- ❑ Charles Barrett received a Virginia State Board of Education Competence to Excellence Award – Jan. 2012
- ❑ Lyles Crouch received the Virginia School of Character Award – Jan. 2012
- ❑ Four schools, Mount Vernon, Polk, Ramsay, and George Mason, earned the 2011 Healthy School Award from the Marine Corps Marathon (MCM)
- ❑ Elementary math scores are improving and are the highest ever: 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...the highest ever
- ❑ 51% of ACPS 8th grade students exited middle school having completed Algebra I with a 99% pass rate...the highest ever; a three-fold increase in participation in three years
- ❑ T.C. Williams received the highest passing rates ever: Math, 83%; Writing, 94%; English/ Language Arts, 95%
- ❑ An additional four teachers received National Board Certification this year for a total of 40, division-wide.

The ACPS Strategic Plan Goals

Adopted March 19, 2009

- ❑ 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

School Board Priorities: Transition to Excellence

ACPS Priorities are focused on eliminating disproportionality and closing achievement gaps

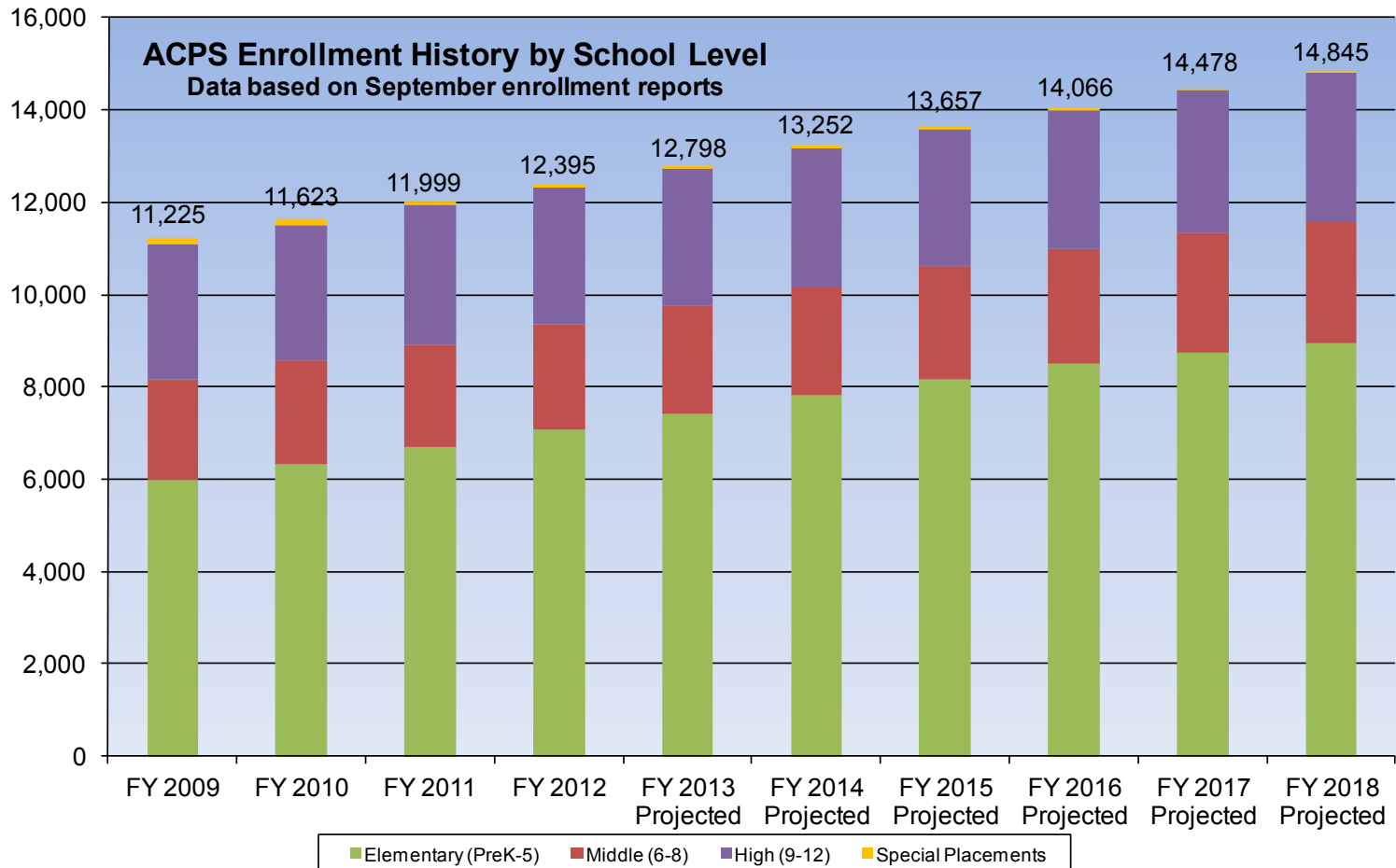
- ❑ Special Education
- ❑ Elementary Reading & Literacy
- ❑ Curriculum Implementation
- ❑ English Language Learners
- ❑ Middle Schools
- ❑ T. C. Williams
- ❑ Talented and Gifted (K-12)

FY 2013 Budget Challenges

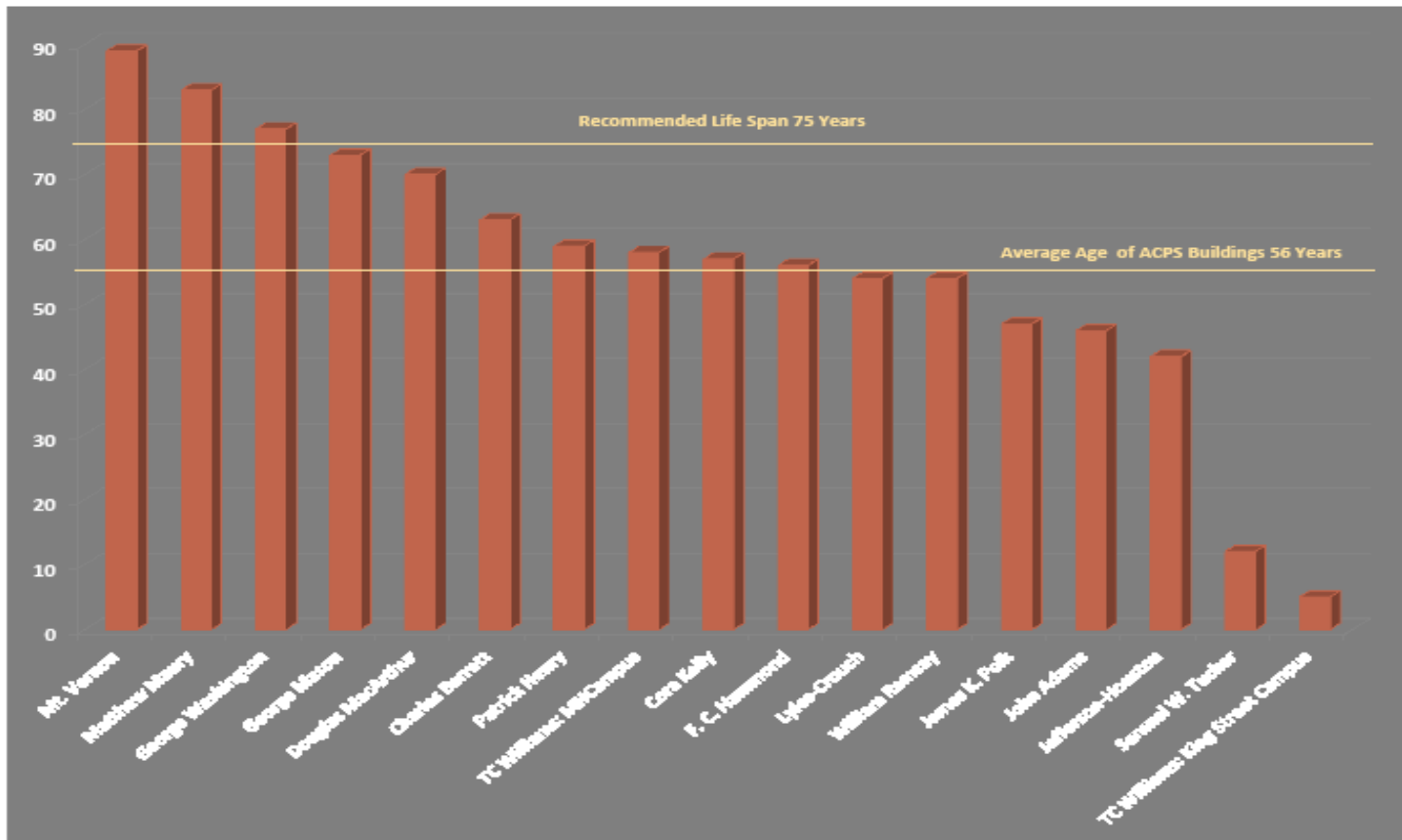
- Enrollment Growth
- Aging Facilities
- Expiration of Grant Funding Sources
- Benefits Cost

Student Growth

(FY 2009 – FY 2018 Projected)



Aging Facilities



Expiring Grant Funds

Expiring Fiscal Year	Expenditures (in millions)	Positions	Major Funding Source
FY 2013	\$2.5	20.00 FTE*	ARRA Education Jobs Fund, IDEA Part B Special Education Carryover
FY 2014	\$2.0	21.00 FTE	ARRA School Improvement (TC Williams PLA)
FY 2015	\$0.6		Estimated Medicaid Fund Balance

*19.00 FTE are absorbed by the Operating budget for FY 2013

FY 2013 Operating Budget



Adopted, February 23, 2012

FY 2013 Operating Budget Highlights

The FY 2013 approved budget:

- ❑ Increases overall levels of staffing schools, maintaining low elementary class sizes
- ❑ Provides extended learning opportunities for all students
- ❑ Adds key positions such as literacy/language acquisition specialists and school-based special education staffing to support School Board priorities
- ❑ Creates a new high school satellite campus to support students needing a non-traditional learning environment to achieve their high school diploma
- ❑ Provides wrap-around services to students enrolled in interim education and at the satellite campus

FY 2013 Operating Revenue Increase: \$4.6 million

- City Appropriation of \$180.7 million, an increase of \$5.8 million or 3.3%
 - \$0.2 million is designated for preschool
 - Meets City Council's budget guidance for FY 2013
- State revenue of \$29.7 million, an increase of \$2.7 million or 10.0%
- Local and Other Federal revenue of \$1.4 million, a decrease of \$0.2 million or 11.9%
- Beginning Balance of \$4.0 million, a decrease of \$3.0 million or 43.0%
 - This includes the use of approximately \$1.2 million of the VRS set-aside. Per the School Board resolution adopted January 19, 2012, should VRS rates decrease, any savings up to \$1.2 million will be restored to the VRS set-aside.
- Technical adjustment: decrease/transfer of \$0.7 million to establish preschool expenditures in a separate fund

Compensation and Enrollment-Driven Expenditure Increases: \$13.7 million

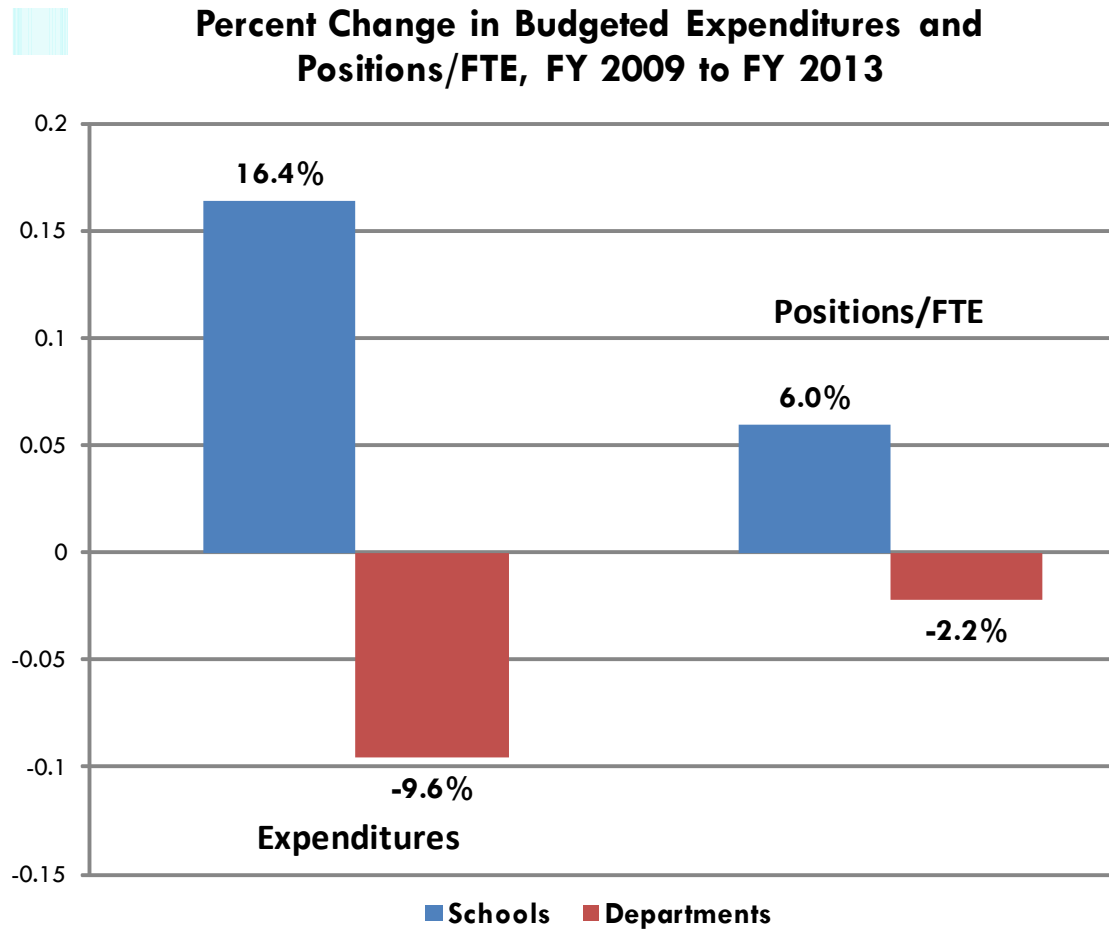
- Salary – \$2.5 million
 - Full step increase awarded halfway through the contract year for eligible employees
 - Funding to support our lowest paid hourly staff to offset increased benefit costs

- Virginia Retirement System contributions – \$6.9 million
 - VRS Professional Group rate grows from 11.33% to 16.66%
 - VRS Non-Professional Group rate grows from 5.26 % to 10.43%

- Health insurance premiums – \$2.1 million
 - United Health Care, 16% increase in premiums over FY 2012

- Enrollment-driven costs – 29.2 FTE, \$2.2 million

Directing Resources to Schools



FY 2013 Repurposed Resources to Focus on Strategic Plan

- Community Partnerships
- Summer school and shortened Intercession schedules
- Adult Education Full-time Teachers (4.43 FTE)
- Full-time Curriculum Facilitators (5.00 FTE)
- Stipends and other Supplemental Pay
- Central Office position reductions (7.80 FTE)
- Discretionary budget reductions for travel, textbooks, materials, and supplies
 - Total reductions include 85.77 FTE
 - Total additions include 100.45 FTE
 - Net increase is 14.68 FTE

FY 2013 – 2022 CIP Budget



Adopted, February 2, 2012

FY 2013 – FY 2022 CIP Budget

Overview

Project Category	2013	2014	2015	Three-Year Total
Capacity	9,124,964	36,865,589	9,277,278	55,267,831
Facility Maintenance	11,332,111	1,566,313	3,134,849	16,033,273
Asset Loss Prevention and Replacement	2,240,327	1,914,461	1,761,586	5,916,374
Other	1,373,003	774,838	3,083,573	5,231,414
Grand Total	24,070,405	41,121,201	17,257,286	82,448,891

- Agreement with City Council on ACPS CIP funding levels provided a four-year total of \$109.2 million for FY 2012 through FY 2015. The remaining three years of this agreement are shown in the table above and include funding for a new Jefferson-Houston school and beginning phases for a new Patrick Henry school.
- The 10-year CIP budget totals \$357.8 million and includes \$214.2 million in capacity projects, \$64.0 million for facility maintenance, and \$79.6 million in other non-capacity projects.

FY 2013 CIP Budget Project Highlights

FY 2013 CIP projects invest in capacity and maintenance which is required to address our aging facilities and growing enrollment.

FY 2013 Project Highlights:

Capacity
Capacity Additions Phase II at JKP
New K-8 School Phase I at JH
Facility Maintenance
Building Envelope Repair at GW, ST, and MH
Interior Painting at TCW
Replace Doors and/or Hardware at CB, DM, GM, JKP, JA, LC, MM, MV, PH, ST, and WR
Replace flooring at DM, FCH, GM, JA, ST, TCW
Replace Primary Switchgear at MH
Roof replacement at DM, FCH, GW, MM, MH
Site hardscapes repair at CB, FCH, GW, JKP, TCW, and MH
Storm water management at FCH and TCW
Structural damage repair at CB, DM, FCH, GM, GW, JKP, JA, LC, MM, MV, PH, ST, TCW, MH, and WR
Safety and Security
Master key system replacement, access control and security management
FF&E
School bus and vehicle replacement



FY 2013 Approved Combined Funds Summary

- **Operating Fund:** \$215.2 million for both revenues and expenditures including 2,026.43 FTEs
- **Grants and Special Projects Fund:** \$13.7 million for expenditures including 114.38 FTEs
- **Food and Nutrition Services Fund:** \$6.9 million for expenditures including 76.82 FTEs
- **Capital Improvement Program:** \$357.8 million for FY 2013 – 2022 including \$24.1 million for FY 2013

Shared Priorities and Supplemental Funding Requests

	FY 2013 Shared Priorities Funding Needs	
	<u>Dollar</u>	<u>FTE</u>
Operating Fund Shared Programs		
<u>Early Childhood/ VPI Coordinator</u> <i>Manages the preschool program for ACPS including general education preschool and the Virginia Preschool Initiative (VPI) which funds City programs.</i>	\$ 154,815	1.00
<u>Adult Education: Job Training and Workforce Development</u> <i>PlugGED-In prepares participants to pass the GED tests and provides project-based instruction and basic technology skills critical for entry-level employees.</i>	\$ 500,000	4.00
Total, Operating Fund	\$ 654,815	5.00
Capital Improvement Shared Use Facilities		
Preschool classrooms at Jefferson-Houston	\$ 1,750,000	-
Artificial turf field at Jefferson-Houston	\$ 1,600,000	-
Total, CIP	\$3,350,000	-



DISCUSSION AND QUESTIONS



Key Metrics for ACPS Priorities for School Year 2011-12

ACPS Priorities for SY 2011-12

Strategic Plan 2010-2015

		Results SY 10-11	VA State (all students)	Gap to State (all students)	Targets SY 11-12	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	
Student Achievement Focus Area	1. SPED	% Pass on Reading SOL - SPED students (3 year trajectory to close gap)	51%	88%	-37%	64%	√				
		% Pass on Math SOL - SPED students (3 year trajectory to close gap)	50%	87%	-37%	63%	√				
		% On-time graduation rate - SPED students	77%	87%	-10%	87%	√				
		% Dropout Rate - SPED students (2 year trajectory to close the gap)	20%	7%	-13%	13%					
		% Disproportionality between SPED identification and enrollment - Black students (reduce by 1/3; 1/3; & 1/3 consecutively)**	11%	n/a	n/a	reduce by 1/3	√				
	2. Elem Reading & Literacy	% Pass on Grade 3-5 Reading SOL - all students	80%	86%	-6%	86%	√				
		% Pass on Grade 3-5 Reading SOL - Black students / Hispanic students	69% / 68%	86%	-17% / -18%	86%	√				
		% of K-3 students who met the PALS benchmark in Fall and Spring	84% / 85%	n/a	n/a	92%					
		% of Fall-identified K-3 students who succeed in meeting the PALS Spring benchmark	48%	n/a	n/a	60%	√				
	3. ELL	% Pass on Reading SOL - ELL students (2 year trajectory to close gap)	74%	88%	-14%	81%	√				
		% Pass on Math SOL - ELL students (2 year trajectory to close gap)	73%	87%	-14%	80%	√				
		% On-time graduation rate - ELL students (2 year trajectory to close gap)	72%	87%	-15%	80%	√				
% Dropout Rate - ELL students (2 year trajectory to close gap)		22%	7%	-15%	14%	√					
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%		√			
	<i>future metric: % of students achieving a score of 3 or higher for each measurement topic assessed by unit transfer tasks</i>	n/a	n/a	n/a	n/a		√				
	<i>future metric: % of students achieving a score of 'Proficient' or 'Advanced' on criterion-referenced tests</i>	n/a	n/a	n/a	n/a		√				
Transformation Focus Area	5. Middle Schools	% Pass on Grade 6-8 Reading SOL - all students (2 year trajectory to close gap)	83%	89%	-6%	86%	√				
		% Pass on Grade 6-8 Reading SOL - Black students / Hispanic students (2 year trajectory to close gap)	78% / 73%	89%	-11% / -16%	84% / 81%	√				
		% Pass on Grade 6-8 Math SOL - all students	61%	81%	-20%	71%	√				
		% Pass on Grade 6-8 Math SOL - Black students / Hispanic students	58% / 56%	81%	-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%	√				
	% Disproportionality between short-term suspensions and enrollment - Middle School Black male students	26%	n/a	n/a	reduce by 1/3	√					
	6. TCW	% Graduation based on Federal Graduation Indicator*	67%	80%	-13%	75%	√				
		% Completion of SAT or ACT by graduating seniors (SAT data only; ACT has not been validated yet)	64%	69%	-5%	69%	√				
		% Pass on Grade 11 English SOL	95%	88%	7%	96%	√				
% Pass on Grade 11 Math SOL		83%	87%	-4%	87%	√					
% Dropout Rate - Black students / Hispanic students (2 year trajectory to close gap)		14% / 24%	7%	-7% / -17%	7% / 15%						
7. TAG (K-12)	% Disproportionality between TAG participation and division student enrollment - FRL (reduce by 1/6; 2/6; & 4/6 consecutively)**	19%	n/a	n/a	reduce by 1/6	√	√				
	% Disproportionality between TAG participation and division student enrollment - Black students (reduce by 1/6; 2/6; & 4/6 consecutively)**	17%	n/a	n/a	reduce by 1/6						
	% Disproportionality between TAG participation and division student enrollment - Hispanic students (reduce by 1/6; 2/6; & 4/6 consecutively)**	20%	n/a	n/a	reduce by 1/6	√	√				
	<i>future metric: % growth on annual nationally standardized above-grade level test of achievement - TAG students</i>	n/a	n/a	n/a	n/a	√	√				

- 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.

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

AMENDED 02.23.12

Date: February 23, 2012

For ACTION X

For INFORMATION

Board Agenda: Yes X
 No

FROM: Stacey Johnson, Interim Chief Financial Officer

THROUGH: GwenCarol Holmes, Ed.D., Chief Academic Officer
Morton Sherman, Ed.D., Superintendent of Schools

TO: The Honorable Sheryl Gorsuch, Chairman, and Members of the Alexandria City School Board

COPY: Executive Staff

TOPIC: Motion to Adopt the FY 2013 Approved Combined Funds Budget

BACKGROUND: The attached motion to adopt the FY 2013 Approved Combined Funds Budget incorporates the Superintendent's recommended adjustments to the FY2013 proposed budget presented on January 19, 2012 as well as the School Board's approved budget additions and deletions as discussed during the February 21, 2012 add/delete work session.

Compared to the FY 2012 final budget, the total FY 2013 operating fund budget of \$215,168,668 after adjustments represents an increase in both revenues and expenditures of \$4,599,516 or 2.2%. The FY 2013 operating budget includes a total of 2026.43 FTEs, an increase of 14.68 FTEs, or 0.7% greater than FY 2012.

The FY 2013 Food and Nutrition Services budget includes a meal price increase for breakfast from \$1.25 to \$1.50 for students and from \$1.50 to \$1.75 for adults to cover rising food and labor costs. In addition, the adult lunch price will increase from \$3.25 to \$3.30 as federal law requires adult lunch prices to appropriately reflect the full cost of producing this meal. These increases are reflected in the attached motion.

RECOMMENDATION: Adopt the FY 2013 Approved Combined Funds Budget as outlined in the attached motion.

CONTACT PERSON: Stacey Johnson, 703-824-6644

Attachments:

1. Motion to Adopt the FY 2013 Approved Combined Funds Budget
2. School Board and Superintendent's Adjustments to the FY 2013 Proposed Operating Budget

Motion to Adopt the FY 2013 Approved Combined Funds Budget

Madam Chairman, I move we approve the FY 2013 Combined Funds Budget as follows:

- The FY 2013 Food and Nutrition Services budget totals \$8,961,485 for revenues and \$6,898,981 for expenditures including 76.82 FTEs. The food and nutrition budget also incorporates meal price increases of \$1.25 to \$1.50 for student breakfast meals, \$1.50 to \$1.75 for adult breakfast meals, and \$3.25 to \$3.30 for adult lunches.
- The FY 2013 Grants and Special Projects budget totals \$14,993,662 for revenues and \$13,741,480 for expenditures including 114.38 FTEs.
- The FY 2013 operating budget in the amount of \$215,168,668 for both revenues and expenditures which includes the amendments shown in Attachment 2 as discussed and endorsed by the School Board during the February 21, 2012 add/delete work session. The operating budget includes:
 - Total FTEs of 2026.43, an increase of 0.7% over FY 2012
 - A total City appropriation of \$180,719,405, an increase of 3.3% over FY 2012 which includes an amount of \$203,493 designated for preschool
 - A fee increase for the four-week extended learning program at Mount Vernon and Samuel Tucker, previously known as intersession, from \$25.00 to a budget neutral fee structure to cover the total cost of one week as determined by ACPS staff
 - Shared Program Priorities as shown in Attachment 2, representing a supplemental funding request of \$654,815 (including 5.0 FTEs) to City Council for preschool and adult learning

These budgets reflect the division's focus on improving achievement outcomes for all students and address the seven key priorities identified by the board of education.

Alexandria City Public Schools
School Board and Superintendent's Adjustments to the FY 2013 Proposed Operating Budget
Last Revised: February 24, 2012

	Amount	FTE
FY 2013 Proposed Operating Revenue (presented on January 19, 2012)	\$ 215,691,137	
<u>I. Revenue Adjustments</u>		
1 Increase the City Appropriation amount to reflect a total percent increase of 3.3% over the FY 2012 appropriation including the "below-the-line" preschool allocation	367,675	
2 Technical Adjustment: Step 1--Record the amount designated as "below-the-line" preschool funding to the "other local funds" category in the operating budget. The approved amount for FY 2013 is the original FY 2012 amount of \$196,992 increased by 3.3%	(203,493)	
3 Technical Adjustment: Step 2--Transfer out of the operating fund the revenue required (including item 2 above) to cover existing preschool expenditures which are partially funded by State VPI funds and must be tracked separately (see item #17 below)	(686,651)	
4 Total, Net Revenue Adjustments	(522,469)	
5 FY 2013 Approved Operating Revenue	\$ 215,168,668	
FY 2013 Proposed Operating Expenditures (presented on January 19, 2012)	\$ 215,691,137	2,023.16
<u>II. Expenditure Adjustments: Additions</u>		
6 Add 1.00 FTE Reading Teacher at Samuel Tucker formerly funded by Title I grant funds	84,968	1.00
7 Add 2.00 FTE Literacy/Language Acquisition Specialist, one for Mount Vernon Community School and the second to be used at other schools as needed	201,456	2.00
8 Reinstate 1.20 FTE Physical Therapist/ 2.00 FTE Occupational Therapist, for a total of 5.50 FTE included in the FY 2013 budget	286,413	3.20
9 Reinstate 2.00 FTE Technology Integration Specialist, fully offset by a reduction in non-personnel costs (148K)	-	2.00
10 Reinstate 1.00 FTE Financial Services, fully offset by a reduction in non-personnel (45K)	-	1.00
11 Implement Option 2 of FELO satellite alternatives--one satellite site for high school students ages 15 - 22, including new wraparound services for interim education students	1,562,946	16.50
12 Add one week of extended learning/ intersession to provide a total of four weeks each for Mount Vernon and Samuel Tucker with the provisions that both schools complete the extended learning application for accountability purposes only. To fully offset the cost for this additional week, the intersession fee of \$25.00 per session will be increased to a budget neutral amount as determined by ACPS staff.	-	-
13 Add funding to support the Alexandria Tutoring Consortium/ Book Buddies program for FY2013	50,000	
14 Add funding for School Board travel/hospitality and fully offset the cost by an equal reduction in School Board dues and memberships	-	-
15 Subtotal: Expenditure Additions	2,185,783	25.70

Alexandria City Public Schools
School Board and Superintendent's Adjustments to the FY 2013 Proposed Operating Budget
Last Revised: February 24, 2012

		Amount	FTE
III. Expenditure Adjustments: Reductions			
16	Repurpose professional development and other non-personnel costs within the Curriculum & Instruction departments to partially fund items #7 and #8 shown	(108,655)	-
17	Technical Adjustment: Transfer out of the operating fund existing preschool expenditures to a special projects fund for appropriate tracking of all preschool expenditures including 6.00 FTE preschool teacher, 3.00 FTE paraprofessional, materials, and supplies	(686,651)	(9.00)
18	Repurpose the adult education teacher and the adult education specialist FTEs, and a small amount of non-personnel costs to support the satellite learning model for students ages 15 - 22	(497,949)	(4.43)
19	Repurpose the total pathways budget and FTEs to support satellite learning model for students ages 15 - 22	(1,064,997)	(9.00)
20	Reduce the projected amount for Kaiser healthcare costs based on the final notice of premium rate changes which lowers the rate increase from 11.0% to 0.2% and 0.1% for Kaiser HMO and Kaiser POS, respectively	(300,000)	-
21	Repurpose non-personnel costs within the Support Operations departments to fund item #13 shown above	(50,000)	-
22 Subtotal: Expenditure Reductions		(2,708,252)	(22.43)
23 Total, Net Expenditure Adjustments		(522,469)	3.27
24 FY 2013 Approved Operating Expenditure Budget		\$ 215,168,668	2,026.43
Remaining Funding Surplus/ (Deficit)		0	
	FY 2012 Approved City Appropriation	174,759,428	
	FY 2012 Final City Appropriation (including below-the-line preschool)	174,956,420	
	FY 2013 Proposed City Appropriation	180,548,722	
	FY 2013 Revised City Appropriation	180,719,405	
	Total City Appropriation % Increase	3.3%	
	FY 2012 Final Total Operating Revenue	\$ 210,569,152	
	\$ Change in Revenue, FY 2013 Revised Proposal to FY 2012 Final	4,599,516	
	% Change in Revenue, FY 2013 to FY 2012	2.2%	
	FY 2012 Final Operating Expenditures and FTE	\$ 210,569,152	2,011.75
	\$ Change in Expenditures and FTE, FY 2013 Revised Proposal to FY 2012 Final	4,599,516	14.68
	% Change in Expenditures and FTE, FY 2013 to FY 2012	2.2%	0.7%

Shared Programs Priorities

Programs	FY 2013 Funding Need	FTE
Early Childhood Coordinator	\$ 154,815	1.00
Adult Education: Job Training and Workforce Development Opportunities	\$ 500,000	4.00
Total	\$ 654,815	5.00

Date: January 5, 2012

For ACTION X 01/12/2012

For INFORMATION X 1/5/12

Board Agenda: Yes X
No _____

FROM: Margaret Barkley Byess, Deputy Superintendent, Support Operations

THROUGH: Morton Sherman, Ed.D., Superintendent of Schools

TO: The Honorable Sheryl Gorsuch, Chair, and Members of the Alexandria City School Board

COPY: Executive Staff

TOPIC: School Board Resolution on the use of the Virginia Retirement System (VRS) set aside funds

BACKGROUND: The Governor's proposed budget includes a substantial increase of the VRS rates from FY 2012 to FY 2013:

- VRS professional: from 11.33% to 16.66%, an increase of 5.33 percentage points
- VRS non-professional: 7.53% to 10.23, an increase of 2.7 percentage points
- VRS RHIC: 0.60% to 1.11%, an increase of 0.51 percentage points
- VRS Life: from 0.28% to 1.19% or 0.91 percentage points

The size of these increases is partially due to the very low VRS rates adopted by the Virginia legislature over the past several years of difficult budgets. The low rates were acknowledged as necessary for budgetary reasons, with the intent to repay in full when it was possible to do so. The higher rates are now necessary to ensure the continued financial viability of the Virginia Retirement System, and they impact all localities, school divisions, and the state government.

The substantial increase in the VRS rates proposed in the Governor's budget results in a \$6.9 million cost increase for ACPS. It represents approximately 78% of total operating fund benefit cost increases and is equal to 130% of the total increase in the operating fund budget. At the same time achievement, programmatic, and growth requirements at ACPS are also exerting budgetary pressure, as described in Attachment A.

Due to these challenges the Board is being asked to consider adoption of a resolution (Attachment B) authorizing the transfer of \$1.2 million from the committed fund balance category to the unassigned fund balance category to partially offset the substantial cost increase due to VRS rate changes. This amount will then be used as beginning balance for FY 2013.

If the FY 2013 final state budget as adopted by the General Assembly contains lower VRS rates than those in the Governor's proposed budget, all such savings will be returned to the VRS set-aside funds in the committed fund balance category.

This proposed resolution modifies and supercedes the Board's June 2011 fund balance resolution setting aside \$3.9 million of its June 30, 2011 fund balance to fund future increase to the VRS contribution rates. Use of any portion of the VRS set-aside committed fund balance, for any purpose, requires a separate resolution of the Board. These actions are in accordance with the Governmental Accounting Standards Board requirements (GASB 54) on fund balance disposition and reporting.

The attached fund balance resolution will be discussed at the January 5, 2012 School Board meeting and presented for Board adoption on January 12, 2012 after incorporating any changes requested by the School Board. If necessary, the Board will adopt a new fund balance resolution before approving the FY 2013 final budget in May 2012 to capture changes from the state final budget.

RECOMMENDATION: Review and discuss the attached fund balance resolution for the January 5, 2012 meeting and approve it on January 12, 2012.

CONTACT PERSON: Margaret Barkley Byess

Attachment A: FY 2012 Budget Preview

Attachment B : Fund balance resolution

ALEXANDRIA CITY PUBLIC SCHOOLS
Fund Balance Resolution of the Alexandria City School Board

WHEREAS, the Governmental Accounting Standards Board (GASB) statement No. 54 establishes a hierarchy of fund balance classifications based primarily on the constraints placed on resources reported in those funds;

WHEREAS, the Alexandria City School Board adopted on June 9th, 2011 a fund balance resolution under the terms of GASB 54, setting aside \$3.9 million for future VRS rate increases;

WHEREAS, the June 9th, 2011 fund balance resolution states that the use of any portion of this amount for any purpose must require a separate resolution of the Board;

WHEREAS, the Governor's proposed budget includes a substantial increase in the VRS rates from FY 2012 to FY 2013 as follows:

- VRS professional: from 11.33% to 16.66%, an increase of 5.33 percentage points
- VRS non-professional: 7.53% to 10.23, a rise of 2.7 percentage points
- VRS RHIC: 0.60% to 1.11%, an increase of 0.51 percentage points
- VRS Life: from 0.28% to 1.19% or 0.91 percentage points higher

WHEREAS, the substantial change in the VRS rates results in a benefit cost increase of \$6.9 million, or 3.7% more than the total FY 2012 final budget;

WHEREAS, the guidance from City Council for the increase in the City appropriation for the FY 2013 proposed budget is 2.24% for a total increase of \$3.9 million, or \$3.0 million less than the VRS cost increase;

WHEREAS, substantial other reductions have already been incorporated into the FY 2013 proposed budget;

NOW THEREFORE BE IT RESOLVED the School Board hereby authorizes 1) the transfer of \$1.2 million from the committed fund balance category to the unassigned fund balance category to help cover a portion of the increased VRS costs, as included in the FY 2013 Governor's proposed budget, and 2) that this amount may be used as beginning fund balance for FY 2013;

RESOLVED that, if the FY 2013 final state budget as adopted by the General Assembly includes lower VRS rates than currently included in the Governor's proposed budget, all such savings up to a total of \$1.2 million must be added to the VRS set-aside funds in the committed fund balance category.

This Resolution is adopted by the Alexandria City School Board this 12th day of January, 2012.

Board Chair

Clerk of the School Board

FY 2013 PROPOSED BUDGET

ALEXANDRIA CITY PUBLIC SCHOOLS



Our vision is to set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities.

FY 2013 Proposed Budget



Alexandria City Public Schools
Alexandria, Virginia (USA)

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

School Board

Sheryl Gorsuch, Chairman
Helen Morris, Vice Chairman

Ronnie Campbell
Mimi Carter
Yvonne A. Folkerts
Blanche D. Maness

Arthur E. Peabody, Jr.
Marc Williams
Charles H. Wilson
Candra S. Hodges, Clerk of Board

Administrative Personnel

Morton Sherman, Ed.D.
Superintendent of Schools

GwenCarol Holmes, Ed.D.
Chief Academic Officer
Curriculum and Instruction

Madye G. Henson, D.Mgt.
Deputy Superintendent
Student Support & Institutional Advancement

Margaret B. Byess
Deputy Superintendent
Support Operations

Jean Sina
Chief Financial Officer
Financial Services

ACKNOWLEDGEMENT

The Financial Services staff extends thanks and appreciation to the School Board, principals, executive staff, program managers, and support staff who contributed to the production of the FY 2013 Proposed Budget. This process takes a tremendous amount of time, effort, coordination, and teamwork. Your hard work and cooperation allow us to prepare and present an effective budget.

Margaret Barkley Byess
Deputy Superintendent, Support Operations

Financial Services Staff

Jean Sina
Chief Financial Officer

Michelle Calachino
Acting Budget Director

Sarah G. Rhodes
Assistant Budget Director

Brock Hardy
Business Data Analyst

Linda M. Diaz-Paz
Budget Analyst II

Shelly Sikhammountry
Financial Specialist

The Alexandria City School Board does not discriminate on the basis of race, color, national origin, sex, disability, age, religion, sexual orientation, marital status, status as a parent, or pregnancy in its programs and activities.

Please direct all inquiries regarding ACPS non-discrimination policies to the Chief Human Resources Officer, 2000 N. Beauregard St., Alexandria, VA 22311, 703-824-6946.

EXECUTIVE SUMMARY

Budget-at-a-Glance	1
Overview of Alexandria City Public Schools	2
Organizational Information	
School Board	3
ACPS Organizational Chart	4
ACPS Leadership	5
Strategic Plan	6
Financial Information	
Budget Process and Calendar	15
Budget Overview	17
Budget Priorities	17
Combined Fund Statement	18
Sources of Revenue by Fund	20
Expenditure Overview by Fund	22
Major Changes in Operating Expenditures	23
Other Information	
Cost per Pupil	35
Allocation of Positions	36
Student Enrollment and Demographics	37



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Budget-at-a-Glance

Alexandria City Public Schools

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Final Budget	FY 2013 Proposed Budget	% Change FY 2009 to 2013	% Change FY 2012 to 2013
Total Enrollment*	11,225	11,623	11,999	12,395	12,798	14.0%	3.3%
Total FTEs (all funds)	2,104.54	2,098.45	2,180.88	2,194.91	2,214.36	5.2%	0.9%
City Appropriation	\$167,953,749	\$164,594,674	\$167,886,567	\$174,759,428	\$180,351,730	7.4%	3.2%

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

Since FY 2009, the cumulative, projected enrollment growth of 14.0% significantly outpaces that of FTEs and the City appropriation for the same period as shown in the table above.

TOTAL OPERATING REVENUE AND EXPENDITURES

- ◆ Total FY 2013 Operating Fund Expenditures Budget: \$215.7 million, or 2.4% greater than FY 2012.
- ◆ City appropriation totals \$180.4 million, or 3.2% above FY 2012.
- ◆ Total positions (full-time equivalents or FTEs) in the operating budget have increased by 11.41 FTEs for a total of 2,023.16.
- ◆ Position increases related to enrollment growth or the needs of students equal 43.20; these increases are offset by position reductions in other areas.

GRANTS, SPECIAL PROJECTS, AND SCHOOL NUTRITION FUNDS EXPENDITURES

- ◆ Total FY 2013 Grants and Special Projects Budget: \$13.7 million, decreasing by 8.4% compared to FY 2012.
- ◆ The decrease in the Grants and Special Projects Budget is the result of the expiration of American Reinvestment and Recovery Act (ARRA) funding.
- ◆ Total FY 2013 School Nutrition Budget: \$6.9 million, 6.2% more than FY 2012.
- ◆ The 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.

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%

Overview of ACPS

Alexandria City Public Schools

Students and Schools

Alexandria City Public Schools (ACPS) is one of the most diverse school systems in the country and we celebrate and embrace this diversity. Our students come from more than 138 different countries, speak more than 100 languages, and represent a rainbow of ethnic and cultural groups. They are both ethnically and economically diverse and all are welcomed. The City of Alexandria and Alexandria City Public Schools are dedicated to ensuring academic success for each and every student.

The school division is made up of twelve elementary schools, one Pre-K-8 school, five middle (6-8) schools, and one high school with two campuses (a 9th grade campus and a separate campus for 10-12 grades). ACPS also operates a program at the Detention Center and an interim education program. For FY 2013, ACPS is proposing a new model of flexible and extended learning opportunities offered at various locations throughout the City. This proposal will be presented to the School Board for approval as part of the FY 2013 budget process.

Most of ACPS' school buildings were built between the 1940's and 1960's, underlining the need for maintenance and replacement of aged systems. Over the next five years, four of the 18 ACPS facilities will be older than the recommended 75-year life span.

ACPS is the 24th largest of 132 school divisions in the Commonwealth of Virginia and is surrounded by three of the five largest Virginia school divisions--Fairfax, Prince William, and Loudoun County Public Schools. After experiencing declining enrollment in the early part of this decade, ACPS has experienced significant enrollment increases over the past few years.

Governance

The Alexandria City School Board is a nine-member elected body that adopts policy for the daily operation of schools and ensures

that school ordinances are properly explained, enforced, and observed. The City is divided into three voting districts and three Board members are elected from each district; each member serves a three-year term. Current School Board terms began on July 1, 2009. At the organizational meeting usually held on July 1, at the beginning of every fiscal year, Board members select a Chairman and Vice Chairman.

Dr. Morton Sherman is the Superintendent for the school division. The Superintendent's mission is to ensure that each and every child receives the highest quality education and instruction. He and his senior leadership team set the school division's direction, implement policy, and manage division-wide operations.

The children of Alexandria have benefited significantly from the strong support of City Council and the Alexandria community. A recent City survey indicates that the number of people who made the decision to live in Alexandria, based on the quality of the schools, has increased since 2004.

Organizational Information



From left to right: School Board members: Helen Morris (Vice Chairman), Sheryl Gorsuch (Chairman), Morton Sherman (Superintendent), Charles Wilson, Mimi Carter, Ronnie Campbell, Blanche Maness, Marc Williams, Arthur Peabody Jr., Yvonne Folkerts

A nine-member elected body, the ACPS School Board oversees that school laws governing the public schools in the Commonwealth of Virginia are correctly explained, enforced, and observed, and adopts policy for the daily operation of schools.

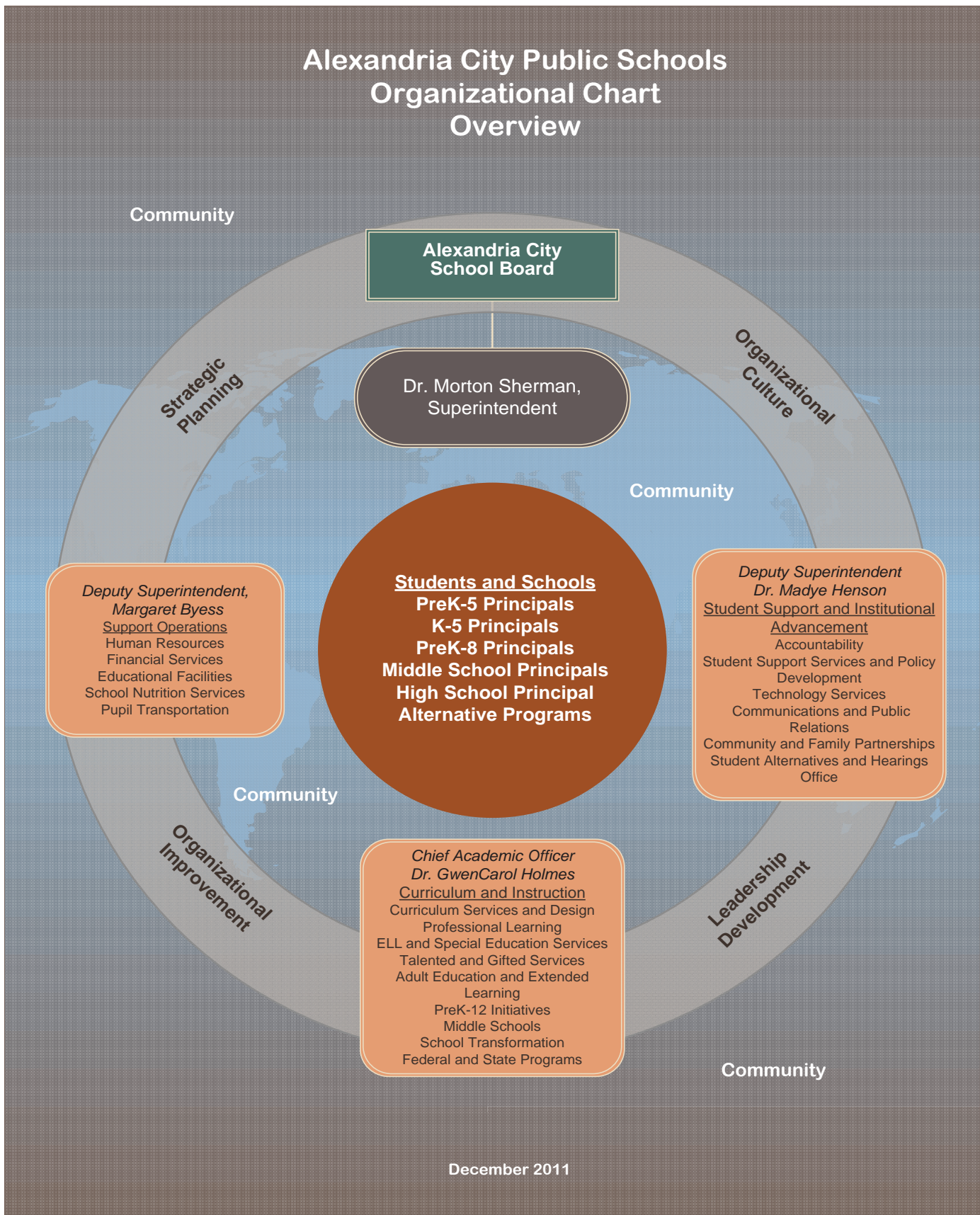
School Board meetings are typically held on the first and third Thursdays of the month in the School Board Auditorium at 2000 North Beauregard Street. Board meetings are televised in Alexandria on Channel 70, streamed live and archived on the ACPS web site. Meeting agendas and summaries are maintained in all school offices, public libraries, and the School Board Office. They are also posted online at www.acps.k12.va.us/board/meetings/. For more information, please contact the Clerk of the Board at 703-824-6614.

Any citizen may address the Board at any regular meeting during the designated period called "Communications and Addresses to the Board." Persons wishing to appear before the School Board are requested to contact the Clerk for placement on the agenda. A reasonable period of time, as determined by the School Board, will be allocated at each regular meeting for citizens to present matters of concern.

As designated by the School Board, the Superintendent of Schools is responsible for the day-to-day operations of the school division.

Organizational Information

Alexandria City Public Schools Organizational Chart Overview



Organizational Information

The ACPS Leadership team consists of:
(As of December 2011)

Executive Staff

- Morton Sherman, Ed.D., Superintendent
- GwenCarol Holmes, Ed.D., Chief Academic Officer, Curriculum and Instruction
- Madye G. Henson, D.Mgt., Deputy Superintendent, Student Support & Institutional Advancement
- Margaret B. Byess, Deputy Superintendent, Support Operations
- John Brown, Ph.D., Executive Director, Curriculum Services and Design
- Monte Dawson, Executive Director, Accountability
- Elizabeth Hoover, Ed.D., Executive Director, Technology Services
- Tammy Ignacio, Chief Administrative Officer
- Kevin North, Chief Human Resources Officer, Human Resources
- Jean Sina, Chief Financial Officer, Financial Services
- Margaret M. Walsh, Ed.D., Executive Director, Student Support Services

School Principals

- Seth Kennard, Charles Barrett Elementary School
- Brandon Davis, Cora Kelly School for Math, Science, and Technology
- Deborah Thompson, Douglas MacArthur Elementary School
- Kevin West, George Mason Elementary School
- PreAnn Johnson, James K. Polk Elementary School
- Rosalyn Rice-Harris, Jefferson-Houston Elementary School
- Grace Taylor, John Adams Elementary School
- Patricia Zissios, Ed.D., Lyles-Crouch Traditional Academy
- Lucretia M. Jackson, Matthew Maury Elementary School
- Tina Radomsky, Mount Vernon Community School
- Dawn Feltman, Patrick Henry Elementary School
- Rene Paschal, Samuel Tucker Elementary School
- Rosario Casiano, Ed.D., William Ramsay Elementary School
- Keisha Boggan, Francis C. Hammond 1 Middle School
- Jason Sutton, Francis C. Hammond 2 Middle School
- Sara Schafer, Francis C. Hammond 3 Middle School
- Gerald Mann, George Washington 1 Middle School
- Linda Whitfield, George Washington 2 Middle School
- Suzanne Maxey, T.C. Williams High School
- James Wilson, Ed.D., Northern Virginia Juvenile Detention Center

Strategic Plan



Alexandria City Public Schools

Strategic Plan 2010 – 2015

Adopted by the Alexandria City School Board on March 19, 2009

*The full version of this document is available on the ACPS website at
<http://www.acps.k12.va.us/board/strategic-plan/>*

VISION

Set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities.

MISSION

Provide the environment, resources, and commitment to ensure that each and every student succeeds — academically, emotionally, physically, and socially.

PRINCIPLES

We Believe In Educational Excellence

- Every child deserves a healthy, safe, engaging, supportive, and challenging learning environment
- All students shall be prepared as life long learners for career, college and civic responsibilities
- Educational programs must promote creativity, problem solving, critical thinking, and international understanding so our graduates can succeed in a global economy
- We recruit, develop, and retain only effective and dedicated administrators, teachers, and staff.

We Believe In Higher Achievement for All

- Each and every student can learn
- Students will show respect and responsibility for oneself and others, and shall become self-reliant advocates for their learning
- Educational outcomes are not presumed by income, race, disability, gender, language or family background
- We value, respect and embrace diversity and have high expectations of all students and employees
- We strive to diversify our staff to reflect varied cultural backgrounds and serve as positive role models for our students.

Strategic Plan

We Believe In A Culture of Collaboration

- Home, school, and community all play a vital role in student success
- We reach out to community stakeholders
- By working together, teachers and staff model collaborative behavior and improve the quality of learning for all students.

We Believe In Continuous Improvement and Accountability

- Educational program decisions are based on research-proven best practices
- We encourage and nurture innovative educational and business methods
- All decisions are transparent, fair, consistent, professional, and evidence-based
- We set clear, actionable goals and measure, publicize, and take responsibility for our results
- We are fiscally responsible and use resources efficiently and strategically.

We Believe In Environmental Stewardship

- A healthy environment is critical to our future
- We think green, build green, teach green, and live green.

GOALS

Equity and Excellence: Every student prepared for college, work, and life.

Each student, with support for their unique circumstances, will graduate from high school with the knowledge and skills necessary for higher education, multiple career paths, and active citizenship.

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

Strategic Plan

ACPS Strategic Planning and The Budget Process

To successfully align all resources and activities towards achievement of the division's mission, ACPS must craft all planning – school, department, and employee plans plus accompanying budgets – around the ACPS Strategic Plan 2010-2015 shown on the previous pages. 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, shown in the tables on the following pages, 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 in FY 2010 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 each.

School education plans identify the school-specific objectives and the tactics to achieve the division objectives, complete with targets, timelines, in-process measures, and implementation teams. For reporting purposes, the 3-year SMART (Specific, Measurable, Aligned, Results-oriented, Time-framed) objectives for each school are featured in the school pages of the Information section of this volume. Division departments are developing department-specific plans which incorporate the goals of the division as well as the support activities required by schools.

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

Division Priorities

Key Metrics for ACPS Priorities for School Year 2011-12

ACPS Priorities for SY 2011-12

1. SPED
% Pass on Reading SOL - SPED students
% Pass on Math SOL - SPED students
% On-time graduation rate - SPED students
% Dropout Rate - SPED students
% Disproportionality between SPED identification and enrollment - AYP subgroup
2. Elem Reading & Literacy
% Pass on Grade 3-5 Reading SOL - all students
% Pass on Grade 3-5 Reading SOL - Black students / Hispanic students
% of K-3 students who met the PALS benchmark in Fall and Spring
% of Fall-identified K-3 students who succeed in meeting the PALS Spring benchmark
3. ELL
% Pass on Reading SOL - ELL students
% Pass on Math SOL - ELL students
% On-time graduation rate - ELL students
% Dropout Rate - ELL students

4. Curriculum Implementation
% of pre-K to 12 classrooms implementing ACPS curriculum with fidelity, as measured by walk-through data <i>future metric: % of students achieving a score of 3 or higher for each measurement topic assessed by unit transfer tasks</i> <i>future metric: % of students achieving a score of 'Proficient' or 'Advanced' on criterion-referenced tests</i>
5. Middle Schools
% Pass on Grade 6-8 Reading SOL - all students
% Pass on Grade 6-8 Reading SOL - Black students / Hispanic students
% Pass on Grade 6-8 Math SOL - all students
% Pass on Grade 6-8 Math SOL - Black students / Hispanic students
% Participation in Honors and % Pass on SOL
% Participation in Algebra I by Grade 8 and % Pass on SOL
% Disproportionality between short-term suspensions and enrollment - Middle School Black male students
6. TCW
% Graduation based on Federal Graduation Indicator***
% Completion of SAT or ACT by graduating seniors (SAT data only; ACT has not been validated yet)
% Pass on Grade 11 English SOL
% Pass on Grade 11 Math SOL
% Dropout Rate - Black students / Hispanic students
7. TAG (K-12)
% Disproportionality between TAG participation and division student enrollment - Black students
% Disproportionality between TAG participation and division student enrollment - Hispanic students
% Disproportionality between TAG participation and division student enrollment - Free & Reduced Lunch students <i>future metric: % growth on annual nationally standardized above-grade level test of achievement - TAG students</i>

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.

* Data for SY 10-11 will be available February 2012

** Data for SY 10-11 will be compiled by mid-January 2012

*** 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)

Strategic Plan

ACPS Divison Education Plan School Years 2010-2013

Vision: Set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities.

SCORECARD						
#	Division-level Objective	Metric	Results SY 08-09	Results SY 09-10	Results SY 10-11	Target SY 11-13
1	Raise the overall level of math proficiency across K-12, and specifically increase the successful participation of students in Algebra in Grade 8.	K-5: % of all at-promise students with individual achievement plans (IAP's) 6-12: % of all students with individual achievement plans (IAP's) % pass and pass advanced on Math SOL % of students successfully completing Algebra 1 or higher by the end of Grade 8	54% of identified at-promise students have IAPs 76% pass and 26% pass advanced on Math SOL 4.6% (7th Grade) 22.9% (8th Grade)	80% of identified at-promise students have IAPs. 78% pass and 28% pass advanced on Math SOL 37% of students successfully completing Algebra 1 or higher by the end of Grade 8	K-5: 100% of all at-promise students have individual achievement plans (IAP's) in Reading and Math 6-12: 100% of all students have individual achievement plans (IAP's) 79% pass and 28% pass advanced on Math SOL 51% of students successfully completing Algebra 1 or higher by the end of Grade 8	K-5: 100% of all at-promise students have individual achievement plans (IAP's) in Reading and Math 6-12: 100% of all students have individual achievement plans (IAP's) 100% pass and 50% pass advanced on Math SOL 75% of students successfully completing Algebra 1 or higher by the end of Grade 8
2	Improve proficiency in Language Arts/Literacy at K-3 level.	% of students not meeting Fall PALS benchmark who meet the Spring benchmark % pass and pass advanced on Reading SOL 3rd Grade	44% of students not meeting Fall PALS benchmark who met the Spring benchmark 81% pass on Reading SOL 3rd Grade	49% of students not meeting Fall PALS benchmark who met the Spring benchmark 75% pass on Reading SOL 3rd Grade	48% of students not meeting Fall PALS benchmark who met the Spring benchmark 73% pass and 36% pass advanced on Reading SOL 3rd Grade	70% of students not meeting Fall PALS benchmark who meet the Spring benchmark. 100% pass and 60% pass advanced on Reading SOL 3rd Grade
3	Improve writing proficiency for students across all grade levels and content areas.	% pass and pass advanced on Writing SOL (Grades 5, 8, and EOC Grade 11)	84% pass and 16% pass advanced on Writing SOL	88% pass and 14% pass advanced on Writing SOL	87% pass and 16% pass advanced on Writing SOL	100% pass and 40% pass advanced on Writing SOL
4	Increase participation and achievement in Science at Elementary and Secondary level.	% pass on Scientific Investigation Reporting Category of the SOL % increase in participation in Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects	82% pass on Scientific Investigation Reporting Category of the SOL 62 students	83% pass on Scientific Investigation Reporting Category of the SOL 34% increase in participation	74% pass on Scientific Investigation Reporting Category of the SOL 7% increase in participation	95% pass on Scientific Investigation Reporting Category of the SOL 40% increase in participation in the Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects
5	Establish an exemplary program (e.g. International Baccalaureate - PYP/MYP) across all schools.	For IB: Progress moving through 3 phases of IB (Consideration - Candidate - Authorization) 4-point rubric developed to assess each new curriculum document for incorporation of end-in-mind curriculum design principles.	n/a	For IB-PYP: Consideration phase completed SY 09-10; Candidate Phase begins SY 10-11. For IB-MYP: Consideration phase to be completed SY 10-11; Candidate Phase begins April '11	For IB-PYP: Successful completion of year 1 candidate phase. For IB-MYP: Seven-school cluster model will be considered an official Year 1 candidate school as of Sept '11.	For IB-PYP: Authorization for IB-PYP program achieved. For IB-MYP: Successful completion of all measurements of candidate years 1 & 2; fully prepared for authorization in Fall 2013.
6	Create a vertically aligned K-12 curriculum which embeds the SOLs but which goes well beyond state standards to include national and international models of exceptional education for each and every student.	4-point rubric developed to assess each new curriculum document for incorporation of end-in-mind curriculum design principles.	n/a	Over 150 curriculum maps are completed in all curriculum content areas (art, English, mathematics, music, physical education & health, science, social studies, and world languages). All maps are organized by thematic units and articulate transfer goals, essential questions, enabling knowledge objectives, and suggested resources. During the coming academic year(s), all maps will be developed into complete units, including assessment evidence and detailed learning plans.	Rubric not developed, but replaced by measurement topic rubrics for each transfer tasks. 100% of all new ACPS curriculum guides have unit-specific transfer tasks and 4-point scoring rubrics that will be used to monitor student transfer and achievement relative to the five ACPS college preparation competencies.	Score of 3 or higher (on 4-point rubric) on all previous content areas plus World Languages, visual and performing arts, physical education, health, and CTE.

Strategic Plan

ACPS Divison Education Plan School Years 2010-2013

Vision: Set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities.

		SCORECARD				
#	Division-level Objective	Metric	Results SY 08-09	Results SY 09-10	Results SY 10-11	Target SY 11-13
7	Develop formative and summative assessment to align with 21st Century curriculum design.	Number of formative and summative assessments created and administered to assess student mastery of new ACPS curriculum.	n/a	Prototype formative and summative assessment tasks are now developed for all elementary content areas as part of the June 21st Century Curriculum Design Institute. Additionally, a complete course-level curriculum design is now complete for Algebra 1, including unit-level formative and summative assessment tasks (emphasizing transfer-based student application). The elementary and Algebra 1 assessment designs will be used as prototypes for professional development in unit design (and related assessment evidence) during the coming academic year.	A complete set of 3-stage units has been completed for 100% of all content areas for 13 grade levels (K through 12); each unit contains both formative and summative assessment tasks (with summative assessment focused on authentic, performance-based transfer tasks).	Min. of three formative and one summative assessments created and administered at each Grade level in English, mathematics, social studies, and science. Min. of one formative and one summative assessments created and administered at each Grade level World Languages, visual and performing arts, physical education, health, and CTE.
8	Create an inclusive learning env't in which every child with disabilities has access to the standard curriculum (based on SOL) across a continuum of services.	% pass rate in SOL Reading for students with disabilities % pass rate in SOL Math for students with disabilities % of students with disabilities who are served in self-contained city-wide programs within ACPS % on-time graduation rate for students with disabilities	n/a 67% pass rate in SOL Reading for students with disabilities 58% pass rate in SOL Math for students with disabilities 14% of students with disabilities who are served in self-contained city-wide programs within ACPS 85% on-time graduation rate for students with disabilities	69% pass rate in SOL Reading for students with disabilities 64% pass rate in SOL Math for students with disabilities 4.4% of students with disabilities are being served in self-contained city-wide programs within ACPS. 81% on-time graduation rate for students with disabilities	51% pass rate in SOL Reading for students with disabilities 49% pass rate in SOL Math for students with disabilities 3% of students with disabilities are being served in self-contained city-wide programs within ACPS. 81% on-time graduation rate for students with disabilities	100% pass rate in SOL Reading for students with disabilities 100% pass rate in SOL Math for students with disabilities 4% of students with disabilities are being served in self-contained city-wide programs within ACPS. 90% on-time graduation rate for students with disabilities
9	Create an inclusive learning env't in which every English Language Learner has access to the standard curriculum (based on SOL).	% pass rate in SOL English for ELL subgroup % pass rate in SOL Math for ELL subgroup % on-time graduation for ELL subgroup	77% pass rate in SOL English for ELL subgroup 66% pass rate in SOL Math for ELL subgroup 68% on-time graduation for ELL subgroup	79% pass rate in SOL English for ELL subgroup 74% pass rate in SOL Math for ELL subgroup 68% on-time graduation for ELL subgroup	74% pass rate in SOL English for ELL subgroup 73% pass rate in SOL Math for ELL subgroup 75% on-time graduation for ELL subgroup	100% pass rate in SOL English for ELL subgroup 100% pass rate in SOL Math for ELL subgroup 85.5% on-time graduation for ELL subgroup
10	Increase participation and successful completion of advanced level coursework across all AYP subgroups.	% participation in one or more Middle School honors courses % successful completion (Grade C or higher) of Middle School honors courses % participation in one or more High School honors courses % successful completion (Grade C or higher) of High School honors courses % students taking at least one AP test % successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	43% participation in one or more Middle School honors courses 94% successful completion of Middle School honors courses 33% participation in one or more High School honors courses 91% successful completion of High School honors courses 24% students taking at least one AP test 54% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	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 30% students taking at least one AP test 57% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	44% 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 93% successful completion (Grade C or higher) of High School honors courses 35% students taking at least one AP test 56% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	65% participation in one or more Middle School honors courses 100% successful completion (Grade C or higher) of Middle School honors 45% participation in one or more High School honors courses 96% successful completion (Grade C or higher) of High School honors courses 45% students taking at least one AP test 65% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses

Strategic Plan

ACPS Divison Education Plan School Years 2010-2013

Vision: Set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities.

#	Division-level Objective	Metric	SCORECARD			
			Results SY 08-09	Results SY 09-10	Results SY 10-11	
11	Engage 12th Grade students in senior projects and internships to enhance High School experience beyond SOLs.	% participation by seniors	5% participation by seniors (32 seniors)	27% participation by seniors	26% participation by seniors	45% participation by seniors
12	Ensure that every child meets the requirements to graduate and enroll in college or post-secondary training.	% on-time graduation rate across all students	78% on-time graduation rate across all students	79% on-time graduation rate across all students	79% on-time graduation rate across all students	90% on-time graduation rate across all students
13	Develop a comprehensive Career and Transition Program to ensure that all students with disabilities are linked to postsecondary education after graduation.	% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	62.2% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	As of Feb 4, 2011, VDOE has not released data.	Data will be available from VDOE July 2012	80% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)
14	Provide individualized support to all students through the use of tiered responses (such as RTI framework) to ensure that all students achieve academic growth.	% of students referred for special education at RTI pilot schools	5% of students referred for special education	3% of students referred for special education	2% of students referred for special education	2% of student population referred for special education services
15	Ensure that ACPS provides effective services to students with autism by developing a comprehensive program.	% pass rate for students with autism on Reading portion of VSAP	73% pass rate for students with autism on Reading portion of VSAP	83% pass rate for students with autism on Reading portion of VSAP	42% pass rate for students with autism on Reading portion of VSAP	100% pass rate for students with autism on Reading portion of VSAP
		% pass rate for students with autism on Math portion of VSAP	77% pass rate for students with autism on Math portion of VSAP	80% pass rate for students with autism on Math portion of VSAP	49% pass rate for students with autism on Math portion of VSAP	100% pass rate for students with autism on Math portion of VSAP
16	Prepare students with GPA 2.0-3.5 in Grades 7-9 (and 1st generation college) for successful college admittance opportunity.	% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)	n/a	94% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)	94% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)	98% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)
		% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	n/a	30% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	26% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	80% of AVID students successfully completing Algebra I or higher by the end of 8th Grade
17	Integrate international standards for educational technology with appropriate assessments for students, teachers and administrators.	Cumulative number of teachers enrolled in National Education Technology Standards – Teachers (NETS-T) Certification program.	n/a	12 teachers with NETS-T across seven schools	27 teachers with NETS-T across seven schools	65 teachers with NETS-T (addtl 38)
		# of teachers participating in the Teacher Leadership project	27 teachers participating	50 teachers participating across 19 elementary; 25 middle school	Additional 52 teachers participating across 19 schools (25 elementary; 17 middle school; 10 high school)	Additional 100 teachers participating across all schools
		# of students completing online courses through Virtual High School, Virtual Virginia, Ed Options and others for credit acquisition, credit recovery and credit remediation	n/a	105 students complete online courses (by Aug 30, 2010)	199 Grade 6-12 students complete online courses (plus 97 for summer)	300 Grade 6-12 students complete online courses (60 Grade 6-8; 250 Grade 9-12)

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		SCORECARD				
#	Division-level Objective	Metric	Results SY 08-09	Results SY 09-10	Results SY 10-11	Target SY 11-13
18	Embed a commitment to customer service and participation in Baldrige national quality program.	Progress along the Baldrige criteria, including: 1) progress in division-wide strategic planning training and implementation; 2) # of process management projects implemented and underway.	n/a	1) No formal customer satisfaction surveys have been conducted. A customer service council will be established in Fall 2010. 2) Three draft standard operating procedures are developed using the Baldrige process improvement approaches. In addition: 9 cross-functional process improvement projects are underway. Governing structure for cross-functional (education-related) projects was formed July 2010. Systems approach to strategic planning based on the seven Baldrige criteria for performance excellence is being support by training efforts in Fall 2010. On-site and remote support on this effort will be provided through Dec. 2011.	1) Strategic planning training based on Plan-Do-Check-Act model completed with all schools; training completed with 6 departments and 7 cross-functional teams; 100% of schools are operating on 4-cycle yearly strategic plans. In addition: Process management training completed with four departments. Strategic Planning process established linking division, department, and school education plans, with accountability and feedback loop through an Education Plan Steering Committee 2) 11 cross-functional process improvement projects underway; two fully implemented.	1) 100% of schools, departments, and cross-functional teams are operating on 4-cycle yearly strategic plans. 2) 18 cross-functional process improvement projects fully implemented; 10 additional projects underway.
19	Increase access and improve quality of pre-K programs in Alexandria City.	% of K students with pre-K experience (as reported on ACPS registration forms)	n/a	71% of K students with pre-K experience (as reported on ACPS registration forms)	63% of entering K students have pre-K experience [16% reported no experience; 22% were unreported]	80% of entering K students have pre-K experience
		% of Alexandria VPI pre-K programs that participate and are rated by the QRIS	42% of Alexandria VPI pre-K programs that participate and are rated by the QRIS	100% of Alexandria VPI pre-K programs are participating in QRIS. (1 site rated in 2008-09, 9 sites rated in 2009-10, 2 sites to be rated in Fall 2010.)	100% of Alexandria VPI pre-K programs participated in VSO/QRIS and received ratings of either 3 or 4 stars.	100% of Alexandria VPI pre-K programs are participating in QRIS.
		% of entering Kg students meeting Fall PALS benchmarks	82% of entering Kg students meeting Fall PALS benchmark	76% of entering K students passed the Fall PALS benchmark	82% of entering K students passed the Fall PALS benchmark	90% of entering K students pass the Fall PALS benchmark
		% of entering Kg students meeting Fall KDA benchmarks	80% of entering Kg students meeting Fall KDA benchmarks	82.2% of entering Kg students met the Fall KDA benchmarks	78% of entering Kg students met the Fall KDA benchmarks	90% of entering Kg students meet Fall KDA benchmarks
20	Foster relationships with parents so we can better support our children by empowering them and providing educational opportunities that support student achievement.	% of parents or guardians participating in Parent Academy workshops and classes.	n/a	Total of 399 registrations; 59 individuals participated in more than one course; 296 unduplicated registrations.	Director of Communications hired; plan with metrics and targets for outreach, partnerships, and communications in development.	Min. 20% of parents or guardians participating at each school.
21	Assure alignment of support for teacher initiatives, special projects, and areas related to strategic plan through the formation of an Educational Foundation.	Additional funding obtained for division facilities, grants, and education projects	n/a	The Office of Strategic Initiatives (OSI) requested the ACPS purchasing agent office to assist us in engaging "a qualified firm to provide consulting services in the establishment of an education foundation for [ACPS] for an effective date of July 30, 2010." Two proposals were submitted to and approved by the purchasing agent by the effective date of July 9, 2010. One bid from ACPS purchasing agent has created a panel to review the two proposals and then to forward a selection recommendation to the superintendent. A formal panel review date and selection recommendation are planned for completion by August 20, 2010.	Foundation's mission and timeline has been adopted. Bylaws and applications for licensing and incorporation have been completed.	Foundation fundraising reaches \$100K by April 2012.
22	Continue collaborative work with City staff on connecting services across department and jurisdictional lines.	Progress in areas of collaboration.	n/a	ACPS is continuing to work on consolidation of vehicle operations with the City of Alexandria. Legal issues have hindered progress in this area.	Continued collaboration with the City of Alexandria in all areas: Long-term school planning; Site-specific planning for new schools; Long-term health benefit and retirement liabilities; Pension fund management; Retirement benefits; Safe routes to school.	Two of the six areas of collaboration completed; two new areas added.

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SCORECARD						
#	Division-level Objective	Metric	Results SY 08-09	Results SY 09-10	Results SY 10-11	Target SY 11-13
23	Ensure high quality instructional delivery in every ACPS classroom through the creation of a tiered system of professional learning that includes individualized PD plans for all instructional staff aligned with the goals of the ACPS Strategic Plan.	% of teachers and administrators completing their Professional Learning Plans	n/a	All ACPS educators received an orientation to the development of their individual Professional Learning Plans (PLPs) as part of a division-wide professional development initiative conducted in June 2010. All educators were asked to self-assess using this guide and to be prepared to complete a formal Individual Professional Learning Plan focused on improving key aspects of their knowledge of content, instruction, and relationships (aligned with a professional learning continuum)	91% of teachers and administrators completed their Professional Learning Plans	100% of teachers and administrators completing their Professional Learning Plans; 60% attain student achievement goals embedded in PLPs
		Number of teachers successfully completing a foundational course in studying skillful teaching	n/a	39 participants completed the first cohort of Skillful Teacher 1	6 Skillful Teacher cohorts with total of 254 teachers	12 Skillful Teacher 1 cohorts, taught by ACPS in-district trainers - approximately 480 teachers
		Number of administrators successfully completing a foundational course in observing and analyzing teaching	n/a	13 school-based administrators successfully completed a foundational course in instructional leadership.	3 Skillful Leader cohorts with total of 112 administrators	2 cohorts of 40 administrators trained in Skillful Leader 2
24	Build a high-performing organization through the recruitment, hiring, and retention of teachers and special education staff appropriate for meeting the goals of the strategic plan, through comprehensive new job descriptions, recruitment materials, and recruitment process.	% of class sections (in core subject areas) taught by highly qualified teachers as of Oct 1 of school year	94% of class sections taught by highly qualified teachers	96% of class sections taught by highly qualified teachers	99% of class sections taught by highly qualified teachers	100% of class sections taught by highly qualified teachers
		% of highly qualified para-professionals hired	100% of hired para-professionals are highly qualified	100% of hired para-professionals are highly qualified	100% of hired para-professionals are highly qualified	100% of hired para-professionals are highly qualified
25	Achieve cultural competence for all staff with diversity training that incorporates awareness, understanding, high expectations, and appropriate instruction for all students.	Tripod survey for students and staff	n/a	Ron Ferguson's Conspiracy to Succeed survey was administered to TC Williams students. Dr. Ferguson met with groups of ACPS students, teachers, administrators and members of the community to discuss Achievement Gaps and the data collected from the survey. In addition, over 70 administrators, supervisors, and curriculum specialists have now participated in the Research for Better Schools "Skillful Leader" course, which emphasizes strategies for reinforcing a culturally sensitive learning environment, especially for diverse student populations. Key focus areas include strategies for promoting high expectations, personal relationship building, class climate, and engagement. Future plans include the preparation of a rubric with indicators of cultural competence as a component of the Model to Align Professional Learning and Performance Evaluation with Student Learning. Plans to bring Ron Ferguson back for a division-wide survey of the dynamics of cross-cultural understandings are under review.	<i>New metric being developed by the office of the Deputy Superintendent for Student Support and Institutional Advancement.</i>	At high school level: targets achieved in demonstrating consistent improvements in engagement, as measured by tripod survey. At middle school level: targets achieved in demonstrating consistent improvements in engagement, as measured by tripod survey. At elementary school level: targets achieved in demonstrating consistent improvements in engagement, as measured by survey tool developed in SY 10-11.

Strategic Plan

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SCORECARD						
#	Division-level Objective	Metric	Results SY 08-09	Results SY 09-10	Results SY 10-11	Target SY 11-13
26	Ensure that resources are aligned to support the School and Division-level Education Plan.	% of program enhancements and grants aligned with strategic objectives	n/a	100% of program enhancements and grants are aligned with strategic objectives.	100% of program enhancements and grants are aligned with strategic objectives.	100% of program enhancements and grants are aligned with strategic objectives.
27	Ensure ACPS facilities will support a high quality 21st century learning environment through a long-term facilities plan that enhances community schools.	Backlog of deferred maintenance, as reflected in the EMG facilities needs assessment Capacity needs of ACPS students met in an efficient, cost-effective, and timely fashion Daily upkeep of buildings	n/a n/a n/a	EMG noted 11 critical maintenance projects at all facilities; all have been completed. With the adoption of the modified open enrollment policies and the use of standard space allocations in elementary schools, ACPS is using space in elementary schools as efficiently as possible. Four ACPS schools are now served by an outside contractor, with notable improvements in building appearance at these sites. An outside contractors has also been hired to provide oversight & training of all ACPS custodial svcs. Although improvements have been noted, there is more to do in this area.	100% of critical maintenance items identified by EMG for SY 10-11 have been completed Middle and secondary school capacity analysis has been completed as part of the CIP budget process Two additional schools added to contracted custodial services contract	Complete all critical maintenance items identified by EMG for SY11-13 Analyze capacity data with student enrollment forecast to determined plan of action for CIP Add two schools to contracted custodial contract
28	Achieve the Eco-City vision in collaboration with the City of Alexandria.	LEED certification of new buildings, additions, and retrofits Building carbon footprint and energy use per square foot area of each division building Levels of recycled and composted waste tonnage at each division building	n/a n/a n/a	Three projects are under construction and are being built according to LEED guidelines and requirements Building Carbon footprint is under development and is expected to be complete in Dec 2010 Average monthly composting tonnage for SY09-10 = 20,317 exceeds last year by 56% year-to-date	LEED certification underway at James Poik, Patrick Henry, and Charles Barrett; expected completion by Spring 2012. Building carbon footprint defined through EEI analysis, and 13 out of 17 buildings received Energy Star Certification. Electricity use reduced by 15.3% Gas use reduced by 23.1% Average monthly composting tonnage for SY10-11 = 18,909; decreased by 7% over previous year. Re-establishing Environmental Stewards program to achieve an increase.	Apply LEED to new building design and achieve LEED certification for new buildings 10% Reduction of building energy use and carbon footprint as compared to base year Pounds of recycled and composted waste will continue to increase over previous years

Financial Information

The Budget Process

The budget is a resource allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures for the next fiscal year, based on a snapshot of current fiscal year revenue and expenditures. These estimates are modified to reflect changes in plans, priorities, and trends in enrollment as well as the economic environment.

The FY 2013 Budget Calendar

The ACPS fiscal year runs from July 1 to June 30, and corresponds to the City of Alexandria's and the Commonwealth of Virginia's fiscal years. Because ACPS is a fiscally dependent entity, the ACPS budget cycle is driven by statutory deadlines from the Commonwealth of Virginia and the City of Alexandria.

July to August 2011: ACPS financial staff close out the FY 2011 and begin the FY 2012 financial operations.

Staff members analyze the FY 2011 actual expenditures and the FY 2012 budget to prepare budget manuals and reports for FY 2013 budget development.

Planning for the FY 2013-2022 Capital Improvement Program (CIP) also begins.

August to September 2011: Base allocations for schools are calculated using the enrollment projections prepared for the FY 2012 budget.

School and department staff prepare FY 2013 budget submissions, which include distribution of the base allocations to specific activities and preparation of requests for funding for next year.

September to October 2011: The budget team prepares the five-year fiscal forecast for the City Council retreat and presents it to the School Board for review and discussion.

Staff members compile and review the FY 2013 budget requests and prepare compensation and benefit data for FY 2013 based on FY 2012 compensation as of September 30, 2011. Because ACPS teacher contracts do not begin until September, no FY 2012 compensation estimates are available until the first payroll in mid-September is actually processed. The most recent health enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections based on the October 1st membership report to the state are prepared. Staffing calculations for elementary schools are prepared, based on the FY 2013 projections. The FY 2013-2022 Proposed CIP Budget is prepared.

October to November 2011: All funding requests are reviewed by Budget Office staff. Departments preparing modified zero-based budgets substantiate budget requests in meetings with the Superintendent and executive staff. After this initial review, senior staff members review and make final recommendations on all budget requests.

November 3, 2011: School Board Meeting. School staff presents the fiscal forecast for ACPS.

November 22, 2011: Budget guidance is received from City Council.

December 14, 2011: The FY 2013-2022 Proposed CIP Budget is presented to the School Board. Copies of the proposed budget are distributed.

December 19, 2011: The Governor releases the proposed Biennial Budget with state revenue projections.

December 2011 to January 2012: Final, proposed budget numbers are developed and reports are generated to prepare the FY 2013 Proposed Budget book.

Financial Information

January 19, 2012: The Superintendent's FY 2013 Proposed Budget is presented to the School Board. Copies of the budget are distributed and the complete budget is posted on the Internet. Budget detail sheets are posted on the ACPS website.

January to February 2012: School Board, staff, and the community review and discuss the proposed budget. Budget work sessions, public hearings, and add-delete work sessions are held throughout this period.

Budget staff prepares and disseminates responses to budget questions from Board members and the community.

February 2, 2012: The School Board adopts the FY 2013-2022 Capital Improvement Program Budget.

February 14, 2012 The City Manager releases the City's FY 2013 Proposed Budget.

February 23, 2012: The School Board adopts the FY 2013 Approved Combined Funds Budget.

February to April 2012: The City Council and community review and discuss the City Manager's budget including the City appropriation to schools and the ACPS Capital Improvement Budget request. City Council holds public hearings and work sessions.

ACPS budget staff prepare the FY 2012 revised budget, or year-end estimate, including carry-over from FY 2011, which serves as the mechanism by which ACPS is authorized to spend the funds carried forward.

May 7, 2012: The City Council passes the FY 2013 Approved City Budget, including the final appropriation to schools.

May 24, 2012: The School Board passes the FY 2013 Final Combined Funds Budget and the FY 2013-2022 Final CIP Budget.

June to August 2012: All new items or adjustments are coded and all data loaded into the financial system. Reports are prepared and budget documents are made available to principals and department heads.

The School Board holds its first public hearing on the FY 2014 Proposed Budget and FY 2014-2023 CIP Budget.

Staff close the FY 2012 fiscal year which ends June 30, 2012 and preparation for the annual audit begins. Staff analyze FY 2012 grant balances, estimate carry-over for use in FY 2013, and load data into the financial system.

Staff prepare and distribute the FY 2013 final budget book and submit it to the Association of School Business Officials (ASBO) and Government Finance Officers Association's (GFOA) budget presentation award programs.

Financial Information

Budget Overview

The final FY 2013 current services budget recognizes the current economic environment and the need for a thorough review of each dollar included in the budget. Using the strategic plan in coordination with ACPS's guiding principles as the framework for budget decisions, ACPS has prepared an operating fund budget request with expenditures totalling \$215.7 million, an increase of \$5.1 million or 2.4% compared to FY 2012.

Total funded positions show a net increase of 11.41 FTE or 0.6%. This includes an increase of 107.38 new FTE and a decrease of 95.97 FTE realigned to better direct our limited resources to the activities necessary to foster excellence and high student achievement. Approximately 6.7% of the total budget was realigned to support the continued focus on instruction, student achievement, and effective teaching.

The FY 2013 proposed budget includes \$180.4 million from the City of Alexandria, up \$5.6 million or 3.2% compared to FY 2012. State revenue is projected to increase by 10.0% compared to FY 2012.

For FY 2013, overall student growth is projected to increase by 3.3%, or 403 students. Elementary (K-5) enrollment accounts for most of this growth with 364 new students anticipated for the upcoming school year.

FY 2013 Budget Priorities

The FY 2013 proposed budget continues to invest in people--our students, teachers, and other staff--and moves us forward in meeting ACPS division goals. This budget embraces the challenges of tomorrow and reflects the financial pressures of today's economy, within the framework of our commitment to improving student learning and preparing all students for college, work, and life. The combined funds budget specifically addresses implementation

of excellent instructional programs, staff effectiveness in ensuring that all children learn, and our increasing facility capacity needs.

ACPS is in the midst of significant transformation, not just at T.C. Williams High School with its designation in 2010 as one of the persistently-lowest-achieving (PLA) high schools in Virginia, but in all schools and departments. The achievement gaps that exist for many of our diverse groups of students, can be seen in the historical data over many years.

Although we have made exceptional progress through our division-wide transformation efforts, this is a long-term effort, requiring strategic planning, investment in our staff, professional learning, accountability, and community partnerships. It requires the full commitment of all members of the ACPS family to "Set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities."

As we look toward next year, we have used our successes, learned from our history, and created a budget which helps us focus without adding any other programs or major new initiatives. This budget includes significant realignment and repurposing of funds in order to better focus our limited resources on student success.

Financial Information

Combined Fund Statements

The FY 2013 Proposed Budget consists of three separate funds:

Operating Fund: Provides for the day-to-day operation of the school division and includes the division's primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Operating Fund expenditures are projected to increase by 2.4% in FY 2013. Revenue increases come from increases in the City appropriation and state revenue.

Grants and Special Projects Fund: Accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds, allocated to the school division on a formula basis but operating under grant rules on applications, management, performance, and

reporting. Grants and special projects expenditures are projected to decrease by 8.4% due mainly to the expiration of ARRA funding.

School Nutrition Fund: Is a self-supporting enterprise, primarily from food sales and federal revenue and provides for all food services operating and administrative costs. It does not include cafeteria personnel who are budgeted in the operating fund. School Nutrition Fund expenditures are expected to increase by 6.2% due to anticipated increases in food prices and staff compensation increases as well as the purchase of larger quantities of whole grain and fresh foods.

The table below shows the combined funds statement for FY 2009 Actual through FY 2013 Proposed Budget. Expenditures are expected to increase by 1.8%, overall.

Combined Fund Statement
 Operating, Grants and Special Projects, and School Nutrition Funds

Fund	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Final Budget	FY 2013 Proposed Budget	Change FY 2012 Final Budget to FY 2013 Proposed Budget	Percent Change
Operating Fund							
Beginning Balance	\$ 7,886,233	\$ 13,139,007	\$ 14,445,069	\$ 6,985,475	\$ 3,984,150	\$ (3,001,325)	-43.0%
Revenue	198,865,408	192,350,178	195,270,386	203,583,677	211,706,987	8,123,310	4.0%
Expenditures	193,612,634	191,044,116	193,737,595	210,569,152	215,691,137	5,121,985	2.4%
Fund Balance*	\$ 13,139,007	\$ 14,445,069	\$ 15,977,860	\$ -	\$ -	\$ -	0.0%
Grants and Special Projects Fund							
Beginning Balance	\$ 1,552,093	\$ 1,536,897	\$ 2,267,148	\$ 1,303,485	\$ 1,788,782	\$ 485,297	37.2%
Revenue	9,902,212	14,949,307	18,967,322	14,425,095	13,204,880	(1,220,215)	-8.5%
Expenditures	9,917,408	14,219,056	18,481,156	15,007,096	13,741,480	(1,265,616)	-8.4%
Fund Balance*	\$ 1,536,897	\$ 2,267,148	\$ 2,753,314	\$ 721,485	\$ 1,252,182	\$ 530,698	73.6%
School Nutrition Fund							
Beginning Balance	\$ 1,040,298	\$ 1,370,189	\$ 1,661,382	\$ 2,047,504	\$ 2,062,504	\$ 15,000	NA
Revenue	5,707,932	5,707,745	6,175,495	6,508,205	6,898,981	390,776	6.0%
Expenditures	5,377,937	5,416,552	5,789,373	6,493,205	6,898,981	405,775	6.2%
Fund Balance*	\$ 1,370,293	\$ 1,661,382	\$ 2,047,504	\$ 2,062,504	\$ 2,062,504	\$ -	0.0%
All Funds							
Beginning Balance	\$ 10,478,623	\$ 16,046,093	\$ 18,373,599	\$ 10,336,465	\$ 7,835,436	\$ (2,501,029)	-24.2%
Revenue	214,475,552	213,007,230	220,413,203	224,516,977	231,810,848	7,293,871	3.2%
Expenditures	208,907,979	210,679,724	218,008,124	232,069,453	236,331,597	4,262,144	1.8%
Fund Balance*	\$ 16,046,197	\$ 18,373,599	\$ 20,778,678	\$ 2,783,989	\$ 3,314,687	\$ 530,698	19.1%

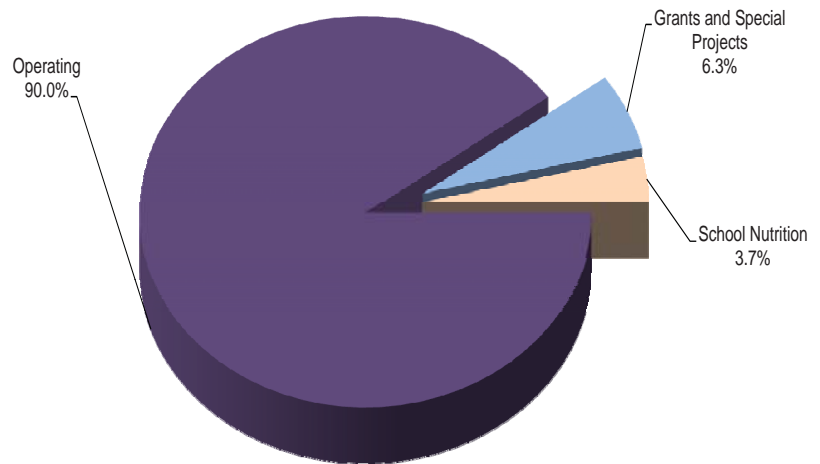
*Includes encumbered carryover, prepaids, designated beginning balance for the next fiscal year, and undesignated beginning balance for the following fiscal year
 Note: Numbers may vary due to rounding.

Financial Information

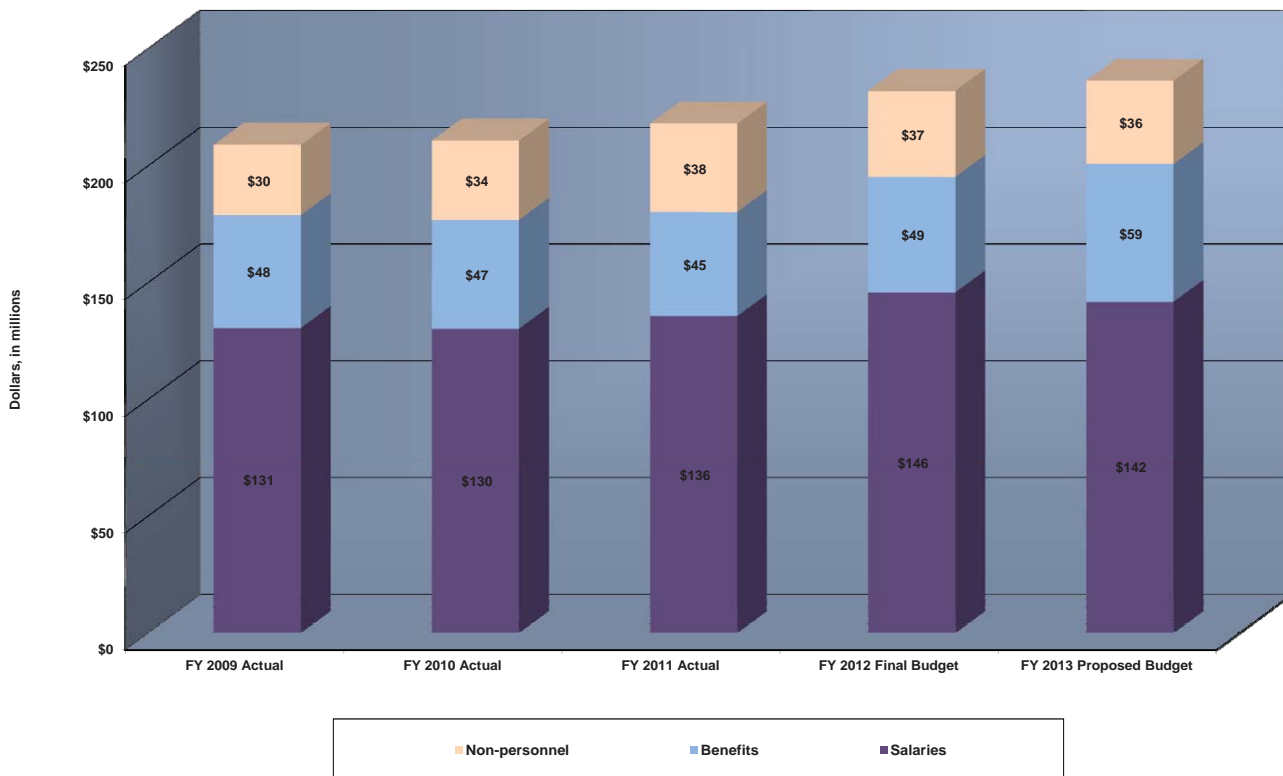
As shown on the chart to the right, the operating fund revenue represents 90.0% and totals \$215.7 million of the combined funds budgeted revenue. Grants and Special Projects revenue represents 6.3% and totals \$15.0 million. School Nutrition revenue represents 3.7% and totals \$9.0 million of the combined funds budget revenue.

The chart below shows the distribution of salary, benefits and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise approximately 85.2% of the total combined funds final budget in FY 2013 compared to 84.1% in the FY 2012 final budget.

FY 2013 Proposed Combined Funds Budget
 Total Revenue



ACPS Combined Funds Expenditures
 FY 2009 - FY 2013

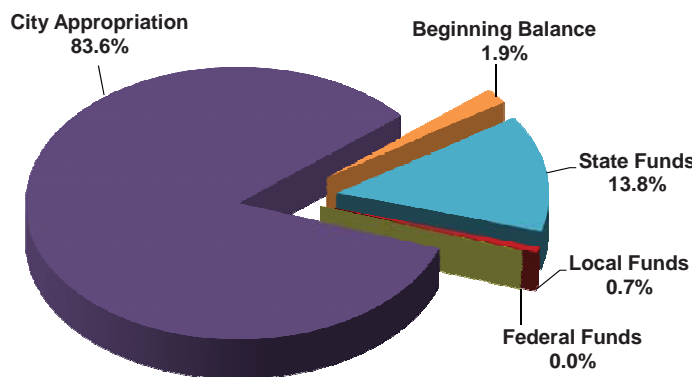


Financial Information

Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the City appropriation which comprises 83.6% of projected operating revenue. State revenue is much smaller at 13.8%, and beginning balance, local, and federal revenues are approximately 2.5%, combined.

**Operating Fund
 Revenue Sources FY 2013 Proposed**



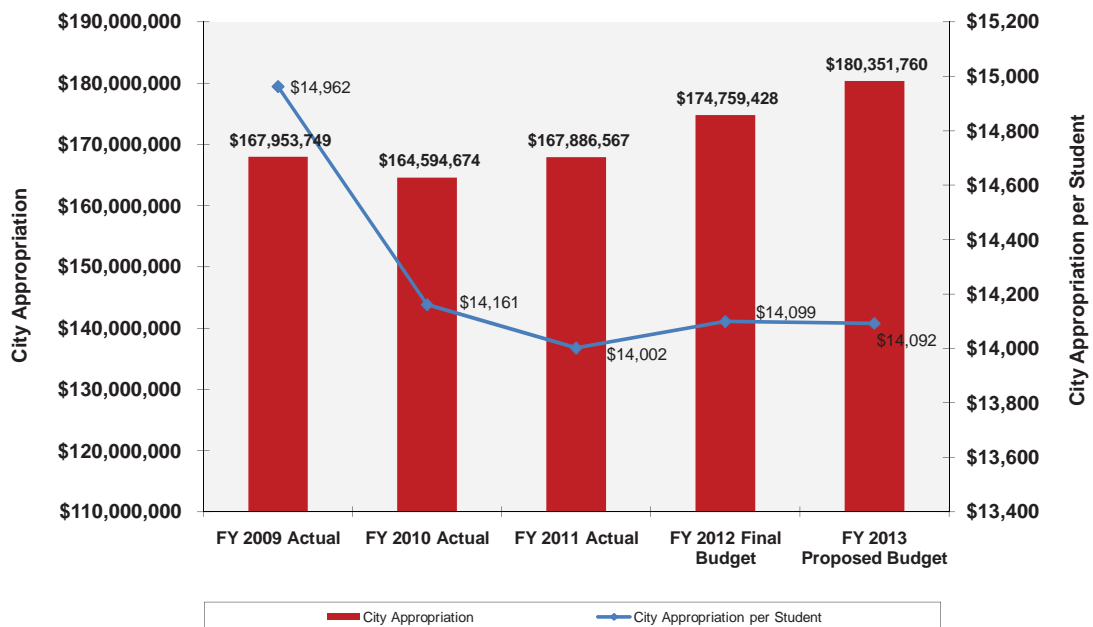
The **beginning balance** represents the unencumbered, undesignated, unspent funds from two years prior. In FY 2011 this amount was \$2.88 million. In addition, the school board set

aside \$3.90 million in FY 2012 as reserve for Virginia Retirement Service (VRS) rate increase in future years. For FY 2013 Proposed, the VRS rate set by the state totals 16.66%. Consistent with the intended use and per School Board resolution, \$1.10 million of the VRS set aside is included as beginning fund balance to offset the additional cost increase resulting from the VRS rate increase. The total beginning balance of \$3.98 million is a decrease of approximately \$3.00 million, or 43.0%, from the amount budgeted for FY 2012.

The **City appropriation** of \$180.4 million is an increase of \$5.6 million, or 3.2% greater than the previous fiscal year (this excludes additional city revenue for Pre-K classrooms which is included in the Local Funds category). Although this is an increase over last year, the City appropriation per student has declined by \$870 since FY 2009, as seen in the chart below.

State revenues are projected to total \$29.7 million, an increase of \$2.7 million or 10.0%. State revenues are projected decreases in a few ADM driven items offset by a large increase in sales tax revenue projections. The increase in sales tax is the result of a new methodology for distribution of state sales tax as proposed by the Governor.

City Appropriation: Total and Per Student

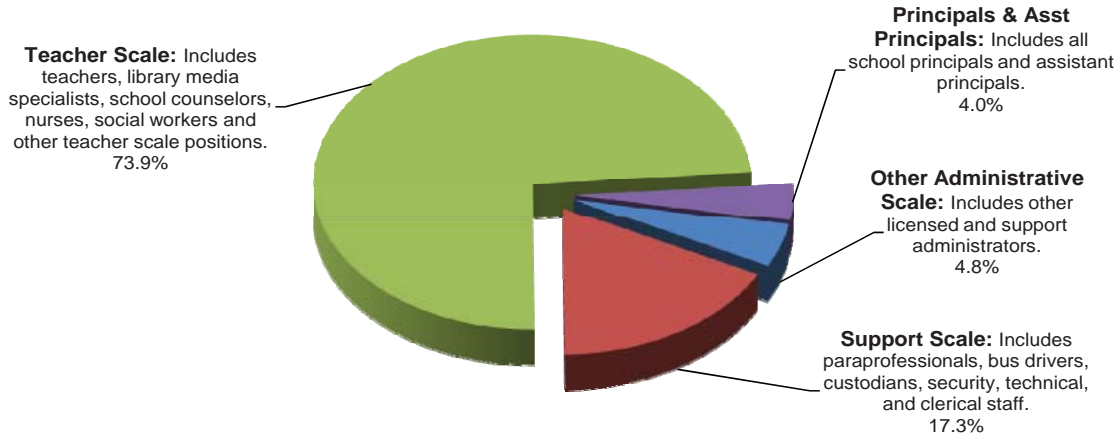


Financial Information

Operating Fund Expenditure Breakdown

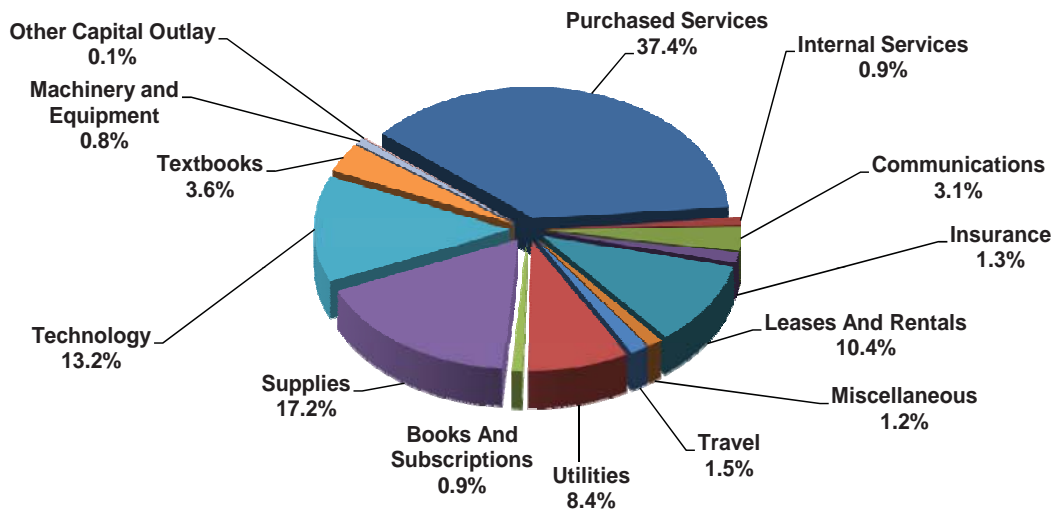
Salaries and benefits are approximately 86.8% of the ACPS budget. This chart shows how that portion is spent.

Salaries and Benefits by Employee Group
 Operating Fund
 FY 2013 Proposed Budget



Non-personnel costs make up approximately 13.2% of the ACPS budget. This chart shows how that portion is spent.

Non-Personnel Expenditures
 Operating Fund
 FY 2013 Proposed Budget



Financial Information

Local revenues total \$1.6 million in FY 2013, a decrease of \$0.2 million or 10.1%. The decrease comes from lower projections of fee collections and indirect cost recovery as a result of the expiration of the American Reinvestment and Recovery Act (ARRA) funding. These declines are offset by increases in the additional funding received from the City of Alexandria to fund additional preschool classrooms and increases in other miscellaneous revenue accounts.

Federal funds total \$0.08 million, similar to what was budgeted in FY 2012. The majority of federal funds that ACPS receives are entitlement grants and are budgeted in the Grants and Special Projects Fund.

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to decrease by \$0.7 million, or 4.7%. The budgeted beginning balance increased \$0.5 million, or 37.2%. Additional grant funding may be available during FY 2013 through the use of carryover from prior year grant funds. Overall, federal grants are decreasing due mainly to the expiration of the American Recovery and Reinvestment Act (ARRA) grants.

School Nutrition Fund: An increase in revenues of \$0.4 million is mainly the result of higher federal reimbursement due to the greater number of free and reduced-price eligible students and increased participation in the program.

Expenditure Overview by Fund

Operating Fund: The FY 2013 operating fund budget totals \$215.7 million, an increase of \$5.1 million or 2.4% when compared to the previous fiscal year's budget.

Salary accounts decrease by \$3.5 million or 2.6%. ACPS will award a full step increase half-way through the contract year to all eligible employees. This expenditure is offset by division-wide reductions to stipend accounts

and turnover savings. The benefit accounts grow by \$8.8 million or 19.0%, primarily the result of large increases in the Virginia Retirement System (VRS) plan rates and increasing health care costs.

Non-personnel accounts decreased by \$0.2 million or 0.08%. The breakdown of expenditures for personnel and non-personnel for FY 2013 are shown in the pie charts on the preceding page. Additional details can be found in the Financials section of this document.

Grants and Special Projects Fund: The total budgeted expenditures for grants and special projects in FY 2013 is \$13.7 million, a decrease of \$1.3 million or 8.4%.

Salary accounts decreased by \$0.6 million or 8.3%. Benefit accounts increased by \$0.6 or 25.8%. Non-personnel accounts decreased by \$1.3 million or 9.5%. These changes are seen in more detail in the Financials section of this document. These are still preliminary estimates (as in previous years) that will be adjusted in the fall when the final grant awards are confirmed by the grantors. In addition, carry-over funding will be determined based on the FY 2012 year-end audited actual expenditures.

Total salaries and benefit expenditures from the grants and special projects fund account for \$10.2 million, or approximately 74.5% of the total grants and special projects budget, which is normal for this type of fund.

School Nutrition Fund: The school nutrition fund provides for all food services' operating and administrative costs. The FY 2013 budgeted expenditures total \$6.9 million, an increase of \$0.4 million or 6.2%.

Salary accounts increased by \$0.1 million or 6.0% while benefits accounts increased by \$0.06 million, or 6.7%. Non-personnel accounts increased by \$0.2 million or 3.2% due primarily to increases maintenance contracts, other professional services, and food supplies.

Financial Information

These changes are shown in more detail in the tables in the Financials section of this document.

Major Changes in Operating Expenditures

The FY 2013 operating budget increases by 2.4% or \$5.12 million from the FY 2012 final budget. This moderate increase is due to the inclusion of a full step increase awarded half-way through the contract year, increases in Virginia Retirement System (VRS) and health benefit costs, and other enrollment-driven expenditures.

Increases found in other expenditure categories are the result of increases in enrollment, other investments in staff, and other costs required to meet the diverse needs of our students. These increases are offset by significant reductions and realignments in other areas of the budget.

The overall, net increase in the budget of \$5.12 million is composed of reductions totaling \$14.40 million (6.7% of the FY 2013 proposed budget) and 95.97 FTE (4.7% of the FY 2013 proposed budget FTE), including one-time expenditures and staffing reserves. Reductions were used to fund increases, reorganizations, and realignments of \$19.52 million and 107.38 FTE.

Many factors impact the overall level of ACPS budgeted expenditures and the changes in the budget from one year to the next including:

- Student enrollment growth and the corresponding staffing required based on staffing ratios for elementary, middle, high school, English language learners, and students receiving special education services
- Formula-based allocations for schools (base and technology allocations)
- The value of step and other salary adjustments, a function of salary scales, seniority, and the educational levels of staff
- Reallocation of staff based on changes in

student needs and efficiency issues

- The cost of employee benefits such as Virginia retirement plans and related benefits (as determined by the Commonwealth of Virginia) and health benefit plan premiums
- Changes in the cost of doing business, such as materials, utilities, fuel, rent, and maintenance and repair contracts
- Federal, state, and local mandates
- New initiatives to meet student needs and division goals.

The adjustments to the FY 2013 budget are grouped into six major categories corresponding to the guiding principles used during budget deliberations. Major changes are presented in the next few pages in summary format.

Responding to Enrollment

Resources are reallocated to help our students move forward. Over \$4.05 million in reconfigured expenditures has been dedicated to meet the needs of the growing ACPS student population and ensure excellent instruction.

To address enrollment growth, keep class sizes small, and ensure the division is responding to the changing needs of each and every student, the FY 2013 proposed budget funds an additional 55.20 full-time equivalents (FTE), which corresponds to 51.4% of the total FTEs added for FY 2013. This includes elementary home-room and dual language teachers, elementary enrichment teachers, an elementary assistant principal, as well as secondary instructional and administrative staffing.

In addition, the need for a staffing reserve is assessed every fiscal year and has been reconstituted for FY 2013. The proposed budgeted reserve includes funding for 11.00 FTE valued on the teacher scale. While these positions can be used for both teacher and paraprofessional positions, using the teacher average salary to estimate the value of the reserve helps to protect against salary variations as staff are hired. In addition, the division has created a reserve pool of 12.00 FTE special education teacher

Financial Information

Guiding Categories	Reduction		Addition		Net Change	
	Amount	FTE	Amount	FTE	Amount	FTE
Respond to Enrollment and the Changing Needs of Students	\$ (1,823,800)	(26.00)	\$ 4,048,525	55.20	\$ 2,224,725	29.20
Investing in Student Success	(5,878,474)	(30.43)	7,038,218	31.43	1,159,745	1.00
Identify Efficiencies and Accountabilities	(4,252,496)	(30.54)	2,151,005	20.75	(2,101,490)	(9.79)
Decisions based on Data and Evidence	(1,295,364)	(1.00)	-	-	(1,295,364)	(1.00)
Share the Responsibility and Accountability	(461,809)	-	9,457,395	-	8,995,586	-
Reduction of One-time Expenditures	(688,820)	(8.00)	(3,172,397)	-	(3,861,217)	(8.00)
Grand Total	\$ (14,400,761)	(95.97)	\$ 19,522,746	107.38	\$ 5,121,985	11.41

positions to be allocated to schools based on individual school need. Like in previous years, all requests for use of either reserve pool must be approved by the Superintendent.

As the division continues to respond to students' needs, the proposed budget includes funding for additional special education classrooms for students with autism or multiple disabilities. In addition, the division has established a pool of paraprofessional positions to be allocated to schools based on the specific needs of student's Individual Education Programs (IEPs).

At the same time, there are offsetting, enrollment-driven reductions and/or realignments of 26.00 FTEs for a total savings of \$1.82 million.

Investing in Student Success

To improve student achievement, several programmatic activities have received continued support, while others have been reimagined. This includes the addition of 31.43 FTEs and \$7.04 million in additional funding, making up 3.3% of the FY 2013 proposed budget. These increases are offset by reductions totaling \$5.88 million.

The division continues to support elementary and secondary exemplary programs, although at a reduced rate, Book Buddies, the Writing Project--offered at both Elementary and Middle schools, and continued support for the International Baccalaureate (IB) programs. Additional

funding is included for professional development and division-wide translation services.

For FY 2013, the budget includes flexible and extended learning opportunities both at the elementary and secondary levels. These opportunities will give students and building administrators more flexibility to tailor educational programs to unique student needs in order to increase and ensure student success.

For FY 2013, ACPS will propose a new model of flexible and extended learning opportunities (FELO) for high school students and a redesign of our adult education program. This proposal includes the addition of up to four satellite campuses of the High School located across the city. The adult education redesign proposal includes integrating the program into our Family and Community Engagement (FACE) sites and partnering with others in the City and region to enhance the program. This proposal is a cost-neutral budget realignment of \$4.14 million in the following existing programs: Interim Education Program, Pathways to Graduation, and Adult Education Services. The detailed budget information will be presented to the School Board during the FY 2013 budget work sessions.

Identify Efficiencies and Accountabilities

ACPS has set extraordinary division and educational goals which require funding support for

Financial Information

a broad range of activities and programs. The division cannot compromise when tasked to ensure the success of both students and teachers.

This budget cycle has been made more difficult by the large upswings in non-discretionary items including VRS retirement benefits and health insurance. This is a budget year framed by significant economic and financial constraints.

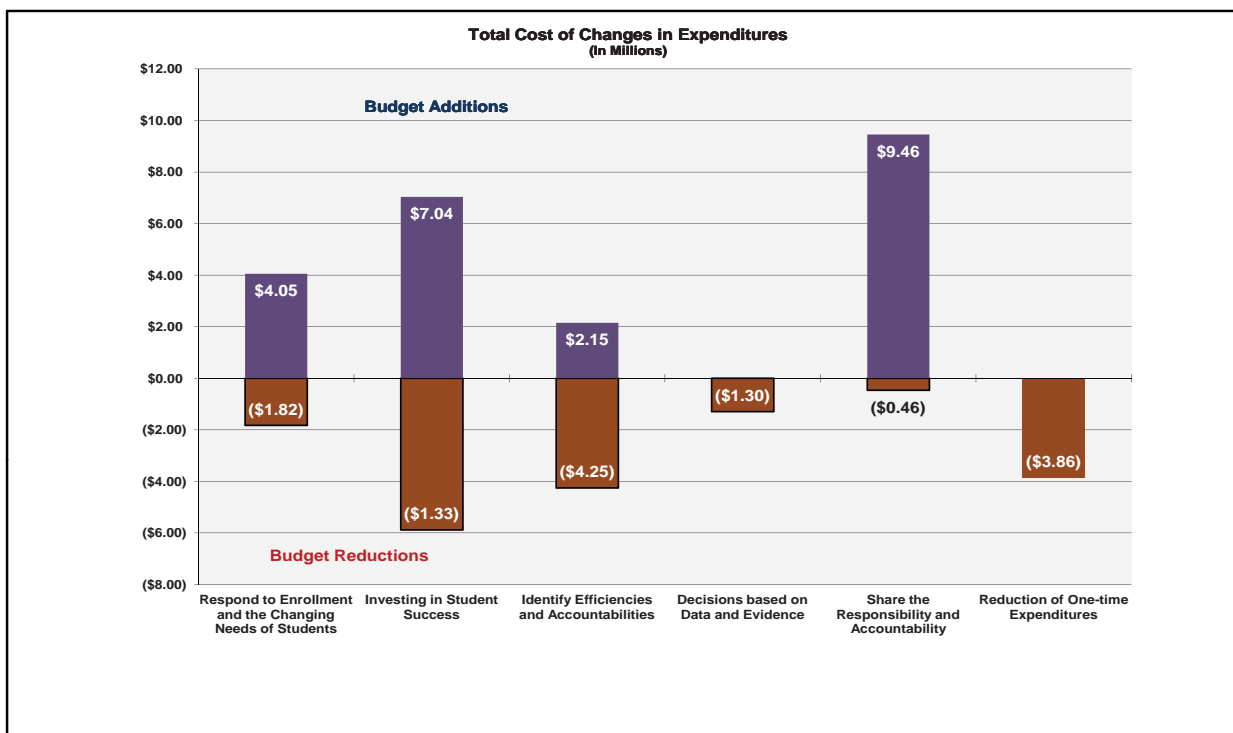
For this reason, the division explored all possible measures for cost reductions to maintain what is necessary for excellent instruction. The division identified greater efficiencies and realigned resources totaling \$4.25 million. This realignment resulted in a net reduction of 9.79 FTE.

Changes include reductions to travel, stipend and partnership budgets, the reduction of vacant custodial and building engineer positions, as the division moves towards using custodial service vendors for these services, and the

transfer of special education positions to grant funding. Additional efficiencies exist in the Student Support and Institutional Advancement group with the reduction of 3.50 FTE Technology Services positions and a close look at technology expenditures. The Curriculum Services & Design Department has reduced 5.00 FTE Curriculum Facilitator positions in favor of adding 2.00 FTE Curriculum Developer positions. Additional changes in Support Operations include the reduction of 1.00 FTE in the Financial Services Department.

Decisions Based on Data and Evidence

In addition to efficiencies, the division recognizes that it is critical to focus limited resources in areas that will have the greatest impact. As such, this budget includes reductions to exemplary programs at the elementary schools, and the elimination of summer learning programs at elementary, middle and high schools. Some summer programs such as K-Prep, ELL, Extended School Year (ESY), and credit recovery remain part of the budget. An Early Childhood



Financial Information

Education position os proposed to be funded below-the-line.

Share the Responsibility and Accountability

The budget changes described above highlight key areas for which ACPS encourages strong funding support and other areas where strategic realignment and/or elimination are necessary. At the same time, ACPS values the dedication and hard work of every staff member, and therefore demonstrates this by awarding a full step increase half-way through contract year for eligible employees. The step increase represents a cost to the division of \$2.21 million.

The Governor's Introduced Budget for the 2012-2014 Biennium includes large increases to the Virginia Retirement System (VRS) rates. The Professional VRS rate increases by 5.33 percentage points from 11.33% in FY 2012 to 16.66% in FY 2013; the non-professional rate nearly doubles from 5.26% to 10.43%. Additionally, rates for VRS Group Life Insurance and VRS Retiree Health Insurance Credit also increase. The division is asking employees to contribute more to their VRS accounts: a total of 2% for VRS Plan 2 employees and 0.71% towards the VRS Group Life Insurance plan for all employees. These increased rates and offsetting savings result in a net budget increase of approximately \$4.12 million for FY 2013. In addition to the increases in VRS rates, insurance premiums for medical and dental insurance plans are also increasing. The total impact of all of these changes on the budget is a net increase of approximately \$8.99 million.

Note: The final budget also includes removal of one-time expenditure items such as the staffing reserve approved for FY 2012 and any turnover savings that were realized as of September 30, 2011.

The Bottom Line

ACPS is presenting a budget that adheres to our guiding principles and is entirely driven by the necessity to ensure success for all students. Economic challenges continue to present obstacles; however, the School Board, Superintendent, and executive staff are confident that the FY 2013 budget is one that continues to guarantee the best for our students, teachers, and staff.

In summary, the changes for FY 2013 are rooted in the commitment to our students and teachers with the understanding that every employee shares the impact of the challenges facing our school division and global economy. We continue to be compelled by the following guiding principles for all decision-making:

- *Champion student achievement*
- *Respond to enrollment increases and the changing needs of students*
- *Make decisions in the context of the strategic plan, data on what works, and evidence about effective practices in high performing school divisions*
- *Through a process of organized abandonment, eliminate activities and/or programs that do not contribute to our core mission*
- *Respect the economic environment*
- *Minimize the impact on ACPS employees through shared sacrifice*
- *Help impacted employees find other positions in ACPS*
- *Share, among all employees, accountability and responsibility for student achievement and excellence in all that we do.*

The table on the following pages describes the major changes proposed for FY 2013 and the resulting variance from FY 2012 final budget. Further details may be found in the Financials section and the individual school and department pages of the Information section of this document.

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Reduction of one-time expenditure Items							
Staffing Reserve: Teachers and Paraprofessionals	The staffing reserve is an annual allocation of teacher and paraprofessional FTEs available to meet instructional requirements based on actual enrollment, course registration, and student needs. The reserve is removed from the budget each year and then reestablished at the appropriate level for the subsequent fiscal year. The reduction shown represents the removal of the FY 2012 final budget for reserve salaries and benefits.	(605,048)	(8.00)	-	-	(605,048)	(8.00)
Enrollment Reserve: Materials and Supplies	The enrollment adjustment reserve is an annual reserve allocation for materials and supplies or other non-personnel expenditures required to meet the instructional needs of students in the event actual enrollment exceeds projected enrollment. The reserve is removed from the budget each year and then re-established at the appropriate level for the subsequent fiscal year. The reduction shown represents the amount removed for the enrollment adjustment reserve budgeted in FY 2012.	(125,000)	-	-	-	(125,000)	-
Realized Turnover Savings	Turnover savings are realized when employees retire or resign and the actual cost of replacement hires is less than initially estimated. Recognition of turnover savings is an annual occurrence built into the budget cycle. The amount shown represents the turnover savings realized in FY 2012 which reduces the FY 2013 compensation base used to prepare and develop the FY 2013 budget. The realized turnover savings achieved for FY 2012 are due to a greater number of retirements in FY 2011 who were replaced with less senior employees.	(2,137,111)	-	-	-	(2,137,111)	-
Budgeted Lapse Savings	Each year, lapse savings are estimated and included in the budget. Lapse or vacancy savings occur when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year. Estimating lapse or vacancy savings is an annual occurrence which is removed from the budget each year and then re-established at the appropriate level for the subsequent fiscal year. The budgeted lapse savings for FY 2013 is estimated to be slightly more than FY 2012 due to the estimation of vacancies for the school year.	2,178,339	-	(3,172,397)	-	(994,058)	-
Subtotal, Reduction of one-time expenditure Items		(688,820)	(8.00)	(3,172,397)	-	(3,861,217)	(8.00)
Respond to Enrollment Increases and the Changing Needs of Students							
Kindergarten and Elementary Homeroom/ Dual Language Teachers	Total enrollment is projected to increase 3.3% with a net addition of 403 students for FY 2013. With 362 additional students, elementary enrollment growth represents 89.8% of the total enrollment growth division-wide. This student growth coupled with the modified open enrollment class size methodology which will cap kindergarten class size at 20 students, grades 1 - 2 at 22 students, and grades 3 -5 at 24 students, generates a net increase of 7.00 FTE homeroom teachers.	(220,338)	(3.00)	773,117	10.00	552,779	7.00
Kindergarten Paraprofessionals	The enrollment projections and modified open enrollment staffing ratios described above result in an increase of 2.00 FTE Kindergarten Paraprofessionals. An increase of 2.00 FTE Kindergarten Teachers is captured in the line above.			64,308	2.00	64,308	2.00

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Elementary Enrichment Teachers	<p>The number of elementary enrichment teachers is adjusted to meet the increased enrollment of students and their needs. At the beginning of FY 2012, additional elementary art, vocal music and physical education teachers were added from the teacher reserve to allow more time for common planning with other school staff.</p> <p>Additionally for FY 2013, the staffing formula for elementary enrichment staffing is revised in order to account for the much needed common planning time. As a result, a net addition of 8.70 teacher FTEs including 4.00 FTE for physical education (PE), 2.35 FTE for art, and 2.35 FTE for vocal music. The staffing formula for art, vocal music, and PE teachers is explained in the Information section of this budget volume.</p> <p>A total of 6.50 FTE Visiting Science Teachers, formerly part of the Alliance for Learning and Leading Department, have been placed in the School Based Group for FY 2013. This will allow more flexibility in allocating time to individual schools. This total includes a 1.00 FTE Visiting Science Teacher reduction.</p>	(73,446)	(1.00)	672,612	8.70	599,166	7.70
Elementary Administrative and Support Staffing	Mount Vernon Community School elected to use their 0.50 flexible FTE as approved by the School Board for FY 2012 combined with a 0.50 FTE use of the FY 2012 reserve to create a 1.00 FTE Assistant Principal position. The net increase to the FY 2013 budget is 0.50 FTE.	-	-	55,200	0.50	55,200	0.50
Secondary Staffing: Middle School	As part of the FY 2013 budget reductions, 2.00 FTE Library Media Assistant positions are eliminated from the middle schools. Other teacher positions have been converted based on course enrollment, with no change in FTE.	(61,093)	(2.00)			(61,093)	(2.00)
Secondary Staffing: High School	The following positions at T.C. Williams High School will be eliminated for the 2012-2013 school year: 1.00 FTE Jobs for Virginia Graduates, 2.00 FTE Alternative Education Teacher, 1.00 FTE Social Worker, 1.00 FTE Teacher (based on course enrollment). These reductions are offset by an increase of 1.0 FTE for a ROTC instructor position. Other teacher positions have been converted based on course enrollment, with no impact on FTE.	(367,231)	(5.00)	77,312	1.00	(289,919)	(4.00)
ELL Teachers	Due to the increases in student population over the past four years, ELL program managers have reviewed the staffing formula and allocations of ELL personnel by school and are in the process of recommending a new staffing formula. The overall FTE remains the same, however the allocation by school may change for the FY 2013 Final Budget.	-	-	-	-	-	-
Special Education Teachers	<p>ACPS uses staffing formulas based on state mandated staffing ratios; however, ACPS staffing formulas are more generous than the state's required ratios. The use of these staffing formulas for special education services for a declining and changing population of special education students has resulted in a number of teacher and paraprofessional positions that are not earned by formula. ACPS is in the process of improving instructional delivery to special education students and implementing inclusionary models. To continue on this path and avoid disruption of instructional delivery, a number of teacher positions are maintained "above ratio" and protected from elimination.</p> <p>Because of the reallocation of positions between operating and grants funding sources, there is a decrease of 15.00 FTE positions in the operating fund and an increase of 3.00 FTE on the grants fund (not shown in this table).</p> <p>In addition, the division has created a special education teacher reserve pool, budgeted centrally. These 12.00 FTE positions, specifically for special education teacher staffing, may be allocated to schools based on the principal's request and Superintendent approval. This allows special education teacher resources to be allocated based on changing student</p>	(1,101,692)	(15.00)	900,715	12.00	(200,977)	(3.00)

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Special Education Paraprofessionals	For FY 2013, special education paraprofessional staffing will increase by 14.00 FTE. This increase is the result of adding additional classrooms for students requiring services for autism and for multiple disabilities. In addition, for FY 2013 ACPS has created a centralized pool of non-ratio paraprofessionals that may be assigned to schools based on a student's Individual Education Plan (IEP). The impact of Operating funded positions is a net increase of 10.00 FTE.			321,540	10.00	321,540	10.00
Staffing Reserve	The total reserve FTE is recommended to remain flat for FY 2013 and estimated at the teacher average salary. While these positions may be used for both teacher and paraprofessional positions, this estimation protects against salary variations as the reserve positions are used. The cost includes both salaries and benefits.			825,655	11.00	825,655	11.00
Enrollment Reserve	Reconstitution of the enrollment adjustment reserve for non-personnel expenditures at the same funding level as in FY 2011 and FY 2012.	-	-	125,000	-	125,000	-
Base allocations	All schools are provided allocations based on projected student enrollment. These allocations are used to purchase general operating and instructional supplies as well as basic technology for use in classrooms. Historically, the base allocation has also included funding for materials and supplies for use during intersession at the division's two modified calendar schools. While these two schools will continue to operate on a modified calendar, the extended learning opportunities at both schools will decrease from five weeks to three weeks for school year 2012-2013.	-	-	233,065	-	233,065	-
Subtotal, Respond to Enrollment Increases and the Changing Needs of Students		(1,823,800)	(26.00)	4,048,525	55.20	2,224,725	29.20
Investing in Student Success							
Instructional Coaching	The Instructional Coaches at the middle schools were funded by the ARRA Education Jobs Fund, a federal grant, for FY 2012. Because these grant funds expire at the end of FY 2012, these 5.00 FTE have been placed in the Operating Fund for FY 2013. All Instructional Coaches will focus efforts on student needs including language acquisition, special education, ELL, cultural competency, and student engagement. One position is reduced for FY 2013.	(102,385)	(1.00)	515,935	5.00	413,551	4.00
After-school Tutoring	For several years, tutoring funds have been available for schools to use to pay qualified staff for time worked outside of the regular school day. Traditionally, funding is allocated to schools based on each school's percentage SOL non-passing scores. For FY 2013, these funds have been reduced by 10%. The remaining funds (\$0.41 million) are centralized and will be allocated to schools based on each school's submission and acceptance of 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 and are subject to review and approval by the Office of Curriculum and Instruction. The decrease shown represents the 10% adjustment as outlined above.	(448,938)	-	405,635	-	(43,303)	-

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Extended Learning Opportunities	In order to continue making the systemic changes needed to help all students succeed, all other principals will be able to apply for funding to implement extended learning opportunities in their buildings. The total funding available for extended learning totals \$1.48 million. This total includes funding already allocated to Samuel Tucker and Mount Vernon (\$0.47 million). Funding is made available by repurposing funding previously budgeted for summer learning and exemplary programs. Samuel Tucker Elementary School and Mount Vernon Community School operate on a modified calendar--beginning school in August, offering up to five weeks of intersession throughout the school year and finishing school in June along with the traditional calendar schools. For FY 2013, funds previously used for these two schools have been repurposed to fund: 1) three weeks of extended learning at Samuel Tucker and Mount Vernon, and; 2) extended learning opportunities for all students, at all schools.	(835,459)	(3.00)	1,480,720	-	645,261	(3.00)
Flexible and Extended Learning Opportunities	For FY 2013, ACPS will propose a new model of flexible and extended learning opportunities (FELO) for high school students and a redesign of our adult education program. This proposal includes the addition of up to four satellite campuses of the high school located across the city. The adult education redesign proposal includes integrating the program into our Family and Community Engagement (FACE) sites and partnering with others in the City and region to enhance the program. This proposal is a cost-neutral budget realignment of \$4.1 million in the following existing programs: Interim Education Program, Pathways to Graduation, and Adult Education Services. The detailed budget information will be presented to the School Board during the FY 2013 budget work sessions. The Superintendent's final recommendation will be included in the FY 2013 Approved budget motion to be presented for School Board adoption at the end of February.	(4,139,115)	(26.43)	4,139,115	26.43	-	-
Writing Project	Funding for the Writing Project is allocated directly to schools to cover the cost of supplies. The Writing Project was expanded to include middle school students for FY 2012 and funding included in the FY 2013 Proposed budget continues to fund both elementary and middle schools. The allocations are formula driven and based on student enrollment, as follows: \$75 per student in grades K-2 and \$50 per student in grades 3-8.	-	-	13,550	-	13,550	-
Advancement Via Individual Determination	AVID (Advancement Via Individual Determination) is a college readiness system designed to increase the number of students who enroll in four-year colleges. Although AVID serves all students, it focuses on the least served students in the academic middle. For FY 2013, additional funding is included to provide professional development for AVID team members.	-	-	14,825	-	14,825	-
Translation Services	The Department of English Language Learners (ELL) has increased their budget for translation services in order to better support ELL family registrations, central office, and school-based needs.	-	-	124,098	-	124,098	-
Curriculum Services & Design: Professional Development	Funding is included in the FY 2013 budget for professional development related to the ACPS Teaching and Learning Certificate, ELL, special education, language acquisition, implementation of the reading curriculum at the elementary and middle schools, staff training to implement Family Life Education, and other support for all teachers. This increase is offset by position reductions in this department including the reduction of 5.00 FTE Curriculum Facilitator positions, as mentioned in other sections of this table.	-	-	344,340	-	344,340	-
Special Education: Out-of-District Tuition	For FY 2013, the special education program has decreased the amount budgeted for out-of-district tuition due to a decline in placements.	(352,577)	-	-	-	(352,577)	-
Subtotal, Investing in Student Success		(5,878,474)	(30.43)	7,038,218	31.43	1,159,745	1.00

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Identify Efficiencies and Accountabilities							
Travel	Non-essential travel has been reduced or eliminated in school and department budgets.	(256,844)	-	-	-	(256,844)	-
Stipends	In addition to reductions realized as a result of recognizing efficiencies, all stipend accounts have been reduced by 10%. These stipends include tutoring, school-based stipends, athletics and other stipends offered in departments. While the overall budget has been reduced, school principals and departments have the discretion over the amount of each stipend.	(571,046)	-	-	-	(571,046)	-
Developing Strategic Partnerships	In an effort to streamline and focus our efforts on student achievement, ACPS is in the process of developing an application process in which all partners will be required to participate. Each community partner will be asked to submit a proposal to provide services based on the goal of improving student achievement. In addition, funding for partnerships is reduced.	(300,000)	-	-	-	(300,000)	-
Department Efficiencies: Curriculum Services & Design	For FY 2013, the Curriculum Services & Design team is refocusing efforts on curriculum writing and targeting the refinement of existing curriculum. As such, all 5.00 FTE curriculum facilitator positions have been eliminated and in their place, 2.00 FTE curriculum developer positions have been added.	(796,030)	(5.00)	215,441	2.00	(580,590)	(3.00)
Department Efficiencies: Special Education	For FY 2012, a number of positions in the Special Education Department were funded by the Education Jobs Funds and by the Individuals with Disabilities Education Act (IDEA) carry-over funding. Both of these grants terminate at the end of FY 2012; as such, many of these positions have transferred to the Operating Fund for FY 2013. Other adjustments and repurposing of existing positions within the Special Education Department result in a net increase of 2.75 FTE for FY 2013.	(995,677)	(11.00)	1,464,230	13.75	468,554	2.75
Department Efficiencies: Student Support Services	For FY 2013, the position of Coordinator, Social Work is reduced. In addition, some physical and occupational therapy services will be provided by outside services. This results in a net reduction of 4.00 FTE Physical Therapist and Occupational Therapist positions for a total reduction of 5.00 FTE.	(421,179)	(5.00)	300,000		(121,179)	(5.00)
Department Efficiencies: Technology Services	For FY 2013, 2.00 FTE Technology Integration Specialist positions are reduced. In addition, during FY 2012, a 0.50 FTE Technology Integration Specialist position was converted to create an Administrative Intern position at T.C. Williams High School. This change carries forward for FY 2013. A 1.00 FTE Coordinator, Instructional Technology position is reduced. Based on a review of expenditures, the Technology Services Department has identified other efficiencies in their budget and is further reducing expenditures by \$100,000.	(607,150)	(3.50)			(607,150)	(3.50)
Department Efficiencies: Planning & Operations - Facilities Custodial Personnel	Vacant custodial and building engineer positions are reduced as a result of privatization of services. The reductions taken for FY 2012 are carried forward.	(233,696)	(5.04)			(233,696)	(5.04)
Department Efficiencies: Planning & Operations - Pupil Transportation Personnel	During FY 2012 1.00 FTE Bus Monitor and 3.00 FTE Bus Driver positions were added from the staffing reserve in order to meet the increasing ACPS student enrollment.			100,460	4.00	100,460	4.00
Department Efficiencies: Planning & Operations - Financial Services	During FY 2012, a Medicaid Specialist position was added to the Financial Services Department. This addition carries forward to FY 2013. In addition, a there is a reduction of 1.00 FTE. The actual position reduced will be determined after a review of the department structure and functions.	(70,874)	(1.00)	70,874	1.00	-	-
Subtotal, Identify Efficiencies and Accountabilities		(4,252,496)	(30.54)	2,151,005	20.75	(2,101,490)	(9.79)

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Base Decisions on Data and Evidence							
Exemplary Programs	Funding for Exemplary Programs at the Elementary Schools is allocated each year as part of the budget process. For FY 2013, the amount allocated per schools has been decreased by 50% from \$17,500 to \$8,750.	(113,750)	-	-	-	(113,750)	-
Summer Learning	The FY 2013 Proposed Budget includes funding for K-Prep, ELL, Extended School Year (ESY), and credit recovery. All other summer learning programs offered at elementary, middle, and high schools have been eliminated. In addition, consideration will be given to increasing fees for those students who wish to do course acceleration. This cost-neutral option will be made available if enough students express interest.	(1,026,799)	-	-	-	(1,026,799)	-
Shared Programs: Preschool and Early Childhood Education	A 1.00 FTE Early Childhood Education position is shown requiring "below-the-line" funding. Preschool is not part of the core mission of ACPS, but a shared responsibility with the City of Alexandria. If the City chooses not to fund this position, responsibilities for the administration of the VPI	(154,815)	(1.00)	-	-	(154,815)	(1.00)
Subtotal, Base Decisions on Data and Evidence		(1,295,364)	(1.00)	-	-	(1,295,364)	(1.00)
Shared Responsibility and Accountability for Student Achievement and Excellence							
Step Increase for the FY 2012 contract year	ACPS values the dedication and hard work of each employee and recognizes the importance of demonstrating this appreciation. This budget includes a full-step increase that will be awarded halfway through the contract year for all eligible employees. The amount shown does not include the full cost of benefits.	-	-	2,211,055	-	2,211,055	-
Compensation Adjustment for Support Staff	The FY 2013 budget includes a placeholder intended to increase the compensation provided to support staff. The details of this adjustment have not yet been determined and will be presented to the School Board for approval as part of the FY 2013 budget cycle.	-	-	289,000	-	289,000	-
Virginia Retirement System (VRS) Rate Changes	As proposed by Governor McDonnell, Virginia Retirement System benefit rates are increasing from 11.33% in FY 2012 to 16.66% in FY 2013 for professional staff. This compares to the VRS actuarial rate of 21.77% initially proposed by the VRS Board of Trustees for FY 2013. Additionally, the rate for VRS Retiree Health Insurance Credit is increasing from 0.60% in FY 2012 to 1.11% in FY 2013 and the rate for VRS Group Life increases from 0.28% to 0.48% for ACPS. Included in Governor McDonnell's proposal is a proposed cost share for VRS Groups Life. If approved, the employee cost share would be 0.71% in FY 2013. <i>Note: The net change shown for all FTE related changes in this Major Changes table includes both salaries and benefits to indicate the full cost. As a result, the amount shown for the change in this benefit is not exact.</i>	-	-	4,373,960	-	4,373,960	-
Benefit Costs and Employee Contributions: Virginia Retirement System (VRS)	Estimated savings generated as a result of ACPS requiring VRS Plan 2 members to contribute 2% towards the employee contribution for VRS. FY 2012 was the first time, ACPS required VRS Plan 2 member to contribute to the plan. Historically, ACPS has paid the full 5% employee share of the required contribution, in addition to the employer portion. <i>See VRS note above which applies to this benefit as well.</i>	(254,809)	-	-	-	(254,809)	-
Benefit Costs and Contributions: Medical	The net additional costs are associated with an increase in premiums of 16% for the United Healthcare self-funded plan and 11% for Kaiser Permanente. ACPS will maintain the current health care subsidy structure for full-time employees. <i>See VRS note above which applies to this benefit as well.</i>	-	-	2,278,039	-	2,278,039	-

Financial Information

Major Expenditure Changes in the FY 2013 Proposed Operating Budget

Guiding Category and Description	Explanation	Reduction		Addition		Net Change	
		Amount	FTE	Amount	FTE	Amount	FTE
Benefit Costs and Contributions: Dental	The additional costs are associated with a 8% increase in premiums. This amount is pending final rates from the dental insurance provider. <i>See VRS note above which applies to this benefit as well.</i>	-	-	60,481	-	60,481	-
Benefit Costs and Contributions: Retiree Health	The employer contribution to retiree health plans remains unchanged at \$265.00 per family. Costs are anticipated to increase due to a greater number of retirees participating in ACPS health insurance plans.	-	-	244,860	-	244,860	-
Benefit Costs: Early Retirement Incentive	FY 2012 was the final phase of the Early Retirement Incentive Program which will end June 30, 2012. The savings are due to elimination of the program for FY 2013.	(207,000)				(207,000)	-
Subtotal, Shared Responsibility and Accountability for Student Achievement and Excellence		(461,809)	-	9,457,395	-	8,995,586	-
Grand Total		\$ (14,400,761)	(95.97)	\$ 19,522,746	107.38	\$ 5,121,985	11.41

Other Information

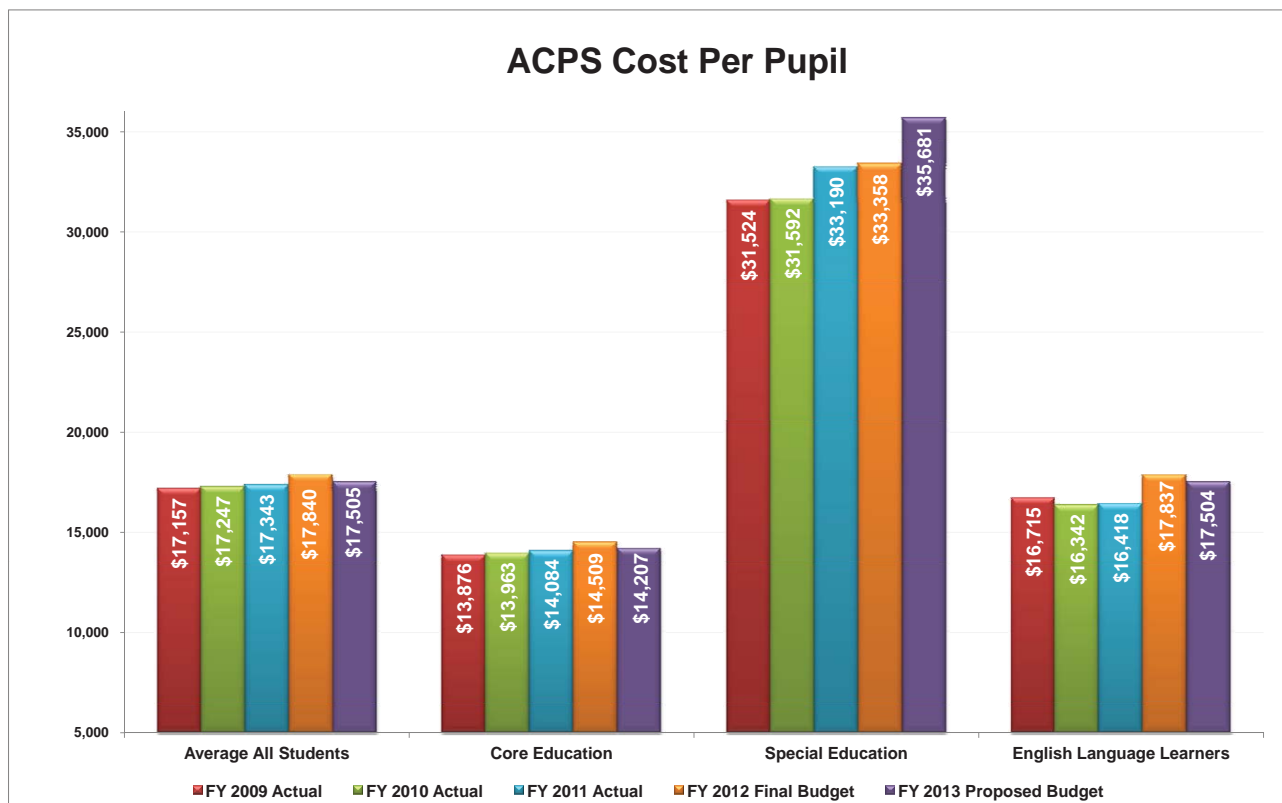
Cost per Pupil

ACPS developed new cost per pupil calculations in FY 2009 (see the Information Section for details). The analysis provides time series data on the average cost per pupil for all students, then disaggregates the cost into three components: all general education services; special education services; and English language learner (ELL).

Average per pupil costs decreased by 1.9% to \$17,505 from FY 2012 to FY 2013, with an increase of 0.9% for FY 2011 through FY 2013.

As shown on the bar chart below, the FY 2013 costs per pupil for core and ELL students has decreased slightly compared to FY 2012. Special education costs per pupil has increased by 7.0% over FY 2012 primarily due lower student enrollment accompanied by increasing funding.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Final Budget	FY 2013 Proposed Budget	Percent Change, FY 2012 to FY2013	Percent Change, FY2011 to FY2013
Average All Students	17,157	17,247	17,343	17,840	17,505	-1.9%	0.9%
General Education	13,876	13,963	14,084	14,509	14,207	-2.1%	0.9%
Special Education	31,524	31,592	33,190	33,358	35,681	7.0%	7.5%
English Language Learners	16,715	17,486	16,418	17,837	17,504	-1.9%	6.6%



Other Information

Allocation of Positions

The history of ACPS budgeted positions is shown in the table below.

The upper portion of the table shows total ACPS positions, which have increased by 19.45 FTE from FY 2012 to FY 2013. Operating Fund positions have increased by 11.41 FTE, while Grant positions have increased by 1.22 FTE and School Nutrition Fund positions have increased by 6.82 FTE.

ACPS school-based positions as a percentage of total positions, have remained relatively constant throughout the period, ranging from a low of 88.1% to a high of 91.7%. This percentage is calculated using a common methodology from the Washington Area Boards of Education (WABE) that ensures comparability across all school divisions in the Washington DC area.

The lower portion of the table shows Operating Fund positions broken down by type of position. Licensed teachers and teacher scale positions constituted 66.5% of all Operating Fund positions in FY 2012 and decrease slightly to

66.3% in FY 2013. Teachers, paraprofessionals, principals, and assistant principals accounted for 77.5% of all positions in FY 2012 and increase to 77.9% in FY 2013.

The Other Technical and Analytical category saw an increase in FTE to support school functions. These positions include Job Coaches at T.C. Williams and an Outreach, Family, and Community Partnerships specialist. Although there was a net decrease in support and clerical positions, there was an increase in bus drivers and monitors. This was offset by reductions in library media assistants at the middle schools, building engineer and custodians, intersession support specialists, and non-school based administrative assistants.

As a result of increased enrollment, the number of students per licensed professional (teacher-scale) FTE has increased slightly over the period shown, from 10.5 in FY 2009 to 10.9 in FY 2013. The number of students per total FTE (all funds) has increased from 5.3 in FY 2009 to 5.8 in FY 2013. Licensed teacher positions are budgeted at a level that guarantees ACPS does not exceed the class-size caps set by the School Board.

Budgeted Positions

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	Actual			Final Budget	Proposed Budget	Change FY 2012 to FY 2013
Total Positions (FTE)	2,104.54	2,098.45	2,180.88	2,194.91	2,214.36	19.45
Operating Fund	1,940.52	1,912.68	1,950.36	2,011.75	2,023.16	11.41
School Nutrition Fund	65.61	65.61	66.61	70.00	76.82	6.82
Grants and Special Projects Fund	98.41	120.16	163.91	113.16	114.38	1.22
School-based Positions as % of Total Positions (WABE data)	91.1%	91.7%	88.1%	91.6%	TBD	
Distribution of Operating Fund Positions FTE:						
Licensed Teachers	1,073.59	1,078.09	1,121.15	1,162.43	1,169.63	7.20
Other Teacher Scale	133.40	131.20	152.70	175.80	171.80	(4.00)
Paraprofessionals	191.50	171.50	169.40	176.50	187.50	11.00
School-based Administration (Principals and Assistant Principals)	42.00	43.50	44.50	45.00	46.00	1.00
Other Administration	41.85	45.00	41.60	30.00	29.00	(1.00)
Other Technical and Analytical	39.50	41.50	44.50	48.50	54.50	6.00
Clerical, Custodial, Cafeteria, Bus Drivers, and Maintenance	418.68	401.89	376.51	373.52	364.73	(8.79)
Students per Licensed Teacher FTE	10.5	10.8	10.7	10.7	10.9	0.3
Students per Total FTE, All Funds	5.3	5.5	5.5	5.6	5.8	0.1

Other Information

FY 2013 Student Enrollment

Total student enrollment is projected to be 12,798, an increase of 403 students or 3.3% compared to FY 2012. The declining trend in enrollment that began in FY 2001 was reversed in FY 2009--enrollment has increased by over 1,500 students since then, an increase of 14.0%.

Over the past three years, our student demographics have changed. Special education enrollment has declined from 16.3% of total student enrollment in FY 2009 to 11.5% projected for FY 2013. In addition, the number and percentage of students with moderate to severe disabilities has been declining over this period.

Students who are English language learners (ELL) increased from FY 2012 to FY 2013 by 351 students, an increase of 2.0%.

The number of students eligible for free and reduced-price meals totaled 55.8% of the total student population in FY 2012 and is anticipated to increase for FY 2013. ACPS does not project eligibility or participation in the free and reduced-price program.

The ethnic composition of ACPS student enrollment is shown in the pie chart on the following page. The largest group continues to be black students, followed by Hispanic students.

Enrollment by School

as of September 30

Includes District-wide Special Education (DWSE), Under 5/Over 20, and Special Placements

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	Change 2009 to 2013 Projected	Change 2012 to 2013 Projected
Elementary							
Charles Barrett	265	289	319	391	416	151	25
Cora Kelly	433	391	367	353	404	(29)	51
Douglas MacArthur	604	614	625	643	646	42	3
George Mason	398	409	439	472	466	68	(6)
James K. Polk	504	535	583	626	675	171	49
Jefferson-Houston ¹	250	301	333	364	389	139	25
John Adams	659	686	811	814	871	212	57
Lyles-Crouch	345	364	356	415	422	77	7
Maury	267	314	348	395	404	137	9
Mount Vernon	563	638	701	713	763	200	50
Patrick Henry	403	425	437	531	601	198	70
Samuel Tucker	657	703	683	689	674	17	(15)
William Ramsay	632	672	702	741	778	146	37
Elementary Subtotal	5,980	6,341	6,704	7,147	7,509	1,529	362
Secondary²							
Francis C. Hammond	1,241					(1,241)	-
Francis C. Hammond 1		421	419	413	441	441	28
Francis C. Hammond 2		423	429	427	451	451	24
Francis C. Hammond 3		411	414	428	448	448	20
George Washington	940					(940)	-
George Washington 1		483	476	475	451	451	(24)
George Washington 2		482	474	481	450	450	(31)
TC Williams - Minnie Howard Campus	734	685	699	701	680	(54)	(21)
TC Williams	2,215	2,251	2,319	2,254	2,299	84	45
Secondary Subtotal	5,130	5,156	5,230	5,179	5,220	90	41
Special Placements	115	126	65	69	69	(46)	-
Grand Total	11,225	11,623	11,999	12,395	12,798	1,573	403

¹Jefferson-Houston enrollment includes 27 6th grade students, 25 7th grade students and 17 8th grade students in FY 2012

²Francis C Hammond was divided into three schools and George Washington was divided into two schools in FY 2010

Other Information

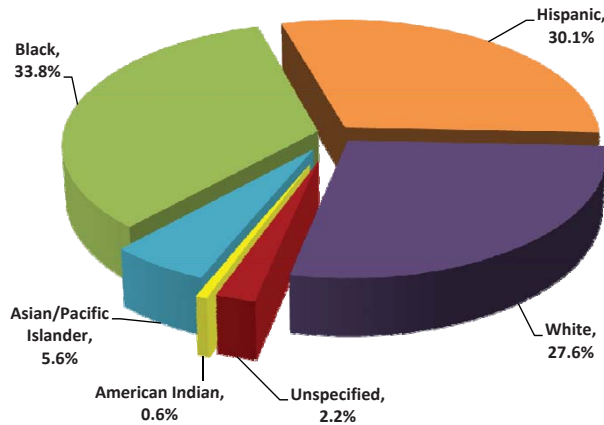
Student Demographics	Actual Data				
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proposed
Total student enrollment*	11,225	11,623	11,999	12,395	12,798
Student Characteristics					
Special Education**	1,831	1,747	1,633	1,532	1,478
English Language Learners (ELL)	2,831	2,572	2,672	2,827	3,178
Free-and-Reduced Price Lunch	5,866	6,264	6,451	6,916	TBD
Special Education %	16.3%	15.0%	13.6%	12.4%	11.5%
ELL %	25.2%	22.1%	22.3%	22.8%	24.8%
Free and Reduced-Price Lunch %***	52.3%	53.9%	53.8%	55.8%	57.2%
Ethnicity					
American Indian	0.2%	1.4%	0.3%	0.6%	TBD
Asian/Pacific Islander	6.4%	6.2%	5.4%	5.6%	TBD
Black	38.4%	36.5%	34.2%	33.8%	TBD
Hispanic	27.1%	27.0%	30.7%	30.1%	TBD
White	24.2%	24.7%	25.0%	27.6%	TBD
Unspecified	3.7%	4.3%	4.3%	2.2%	TBD

*This data series includes students not counted in average daily membership (ADM). ADM enrollment excludes special education preschool, preschool, special education students over the age of 20, and students in state-operated programs such as the detention center.

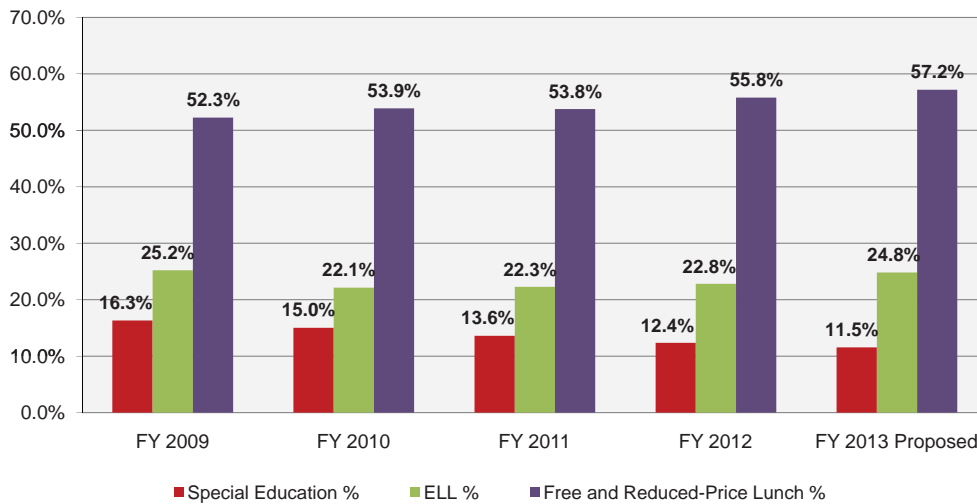
**Special education official enrollment data is measured as of December 1st.

***Percent of Average Daily Membership; the data series is defined by USDA and measured as of Oct. 31

**ACPS Demographic Composition:
Ethnic Enrollment FY 2012**



Special Education, English Language Learners, and Free and Reduced-Price Meal Students as a Percentage of Total ACPS Enrollment



Other Information

Alexandria City Demographics

Alexandria City is an independent city in Northern Virginia with a total area of 15.8 square miles and an estimated population of 150,006 in 2009, according to the American Community Survey of the United States Census Bureau. ACPS is considered a component unit of the City of Alexandria. The City funds approximately four-fifths of the ACPS operating budget.

Alexandria is nationally recognized as one of the best places to live and do business on the east coast. In July, 2011, Standard & Poor's and Moody's Investors reaffirmed the City of Alexandria's bond ratings of AAA and Aaa. The City was cited for its "strong and diverse local economy", "strong financial management", and "moderate-to-low debt burden". The City has maintained these top grades from both major bond rating agencies since 1992.

The City of Alexandria and the Partnership for a Healthier Alexandria were awarded Honorable Mention in the 2011 City Livability Awards, co-sponsored by the U.S. Conference of Mayors and Waste Management, Inc. The American Planning Association named King Street, in the Old Town section of Alexandria, one of the "Great Streets" of 2011. The City was named a Distinctive Destination by the National Historic Trust in February 2011 and maintains an EcoCity rating. Alexandria City has been recognized by America's Promise: The Alliance for Youth, as one of the "100 Best Communities for Young People" in the United States. The quality of Alexandria City Public Schools (ACPS) is a major component in making Alexandria City a desirable place to live and work.

Alexandria City is one of the wealthiest and most diverse of the Northern Virginia jurisdictions in an area known for its wealth and diversity. Almost 60% of its population over age 25 holds a bachelor's degree or higher.

Per capita income is among the highest in the area (see table, following), although it decreased in 2009 when compared with the previ-

ous year. This has been a common economic effect in most of Northern Virginia jurisdictions.

Per Capita Income US Census Estimates				
Locality	2007	2008	2009	Change
Alexandria	\$ 51,301	\$ 53,908	\$ 51,148	\$ (2,760)
Arlington	\$ 53,981	\$ 58,282	\$ 56,429	\$ (1,853)
Fairfax	\$ 47,795	\$ 49,990	\$ 47,946	\$ (2,044)
Loudoun	\$ 42,110	\$ 44,533	\$ 45,285	\$ 752
Prince William	\$ 34,403	\$ 35,854	\$ 35,559	\$ (295)

Source: American Community Survey, 2009

As shown in the following chart, almost one-third of Alexandria City's population five and older speaks a language other than English at home. This is a decrease of 0.8 percentage points since 2008. Arlington also saw a decrease, while other area jurisdictions saw no change or slight increases in their percentages.

Language other than English Spoken at Home				
Locality	2007	2008	2009	Change
Alexandria	30.7%	29.1%	28.3%	-0.8%
Arlington	30.8%	30.8%	29.6%	-1.2%
Fairfax	33.9%	34.2%	34.7%	0.5%
Loudoun	24.2%	25.0%	25.7%	0.7%
Prince William	27.2%	28.2%	28.2%	0.0%

Source: American Community Survey, 2009

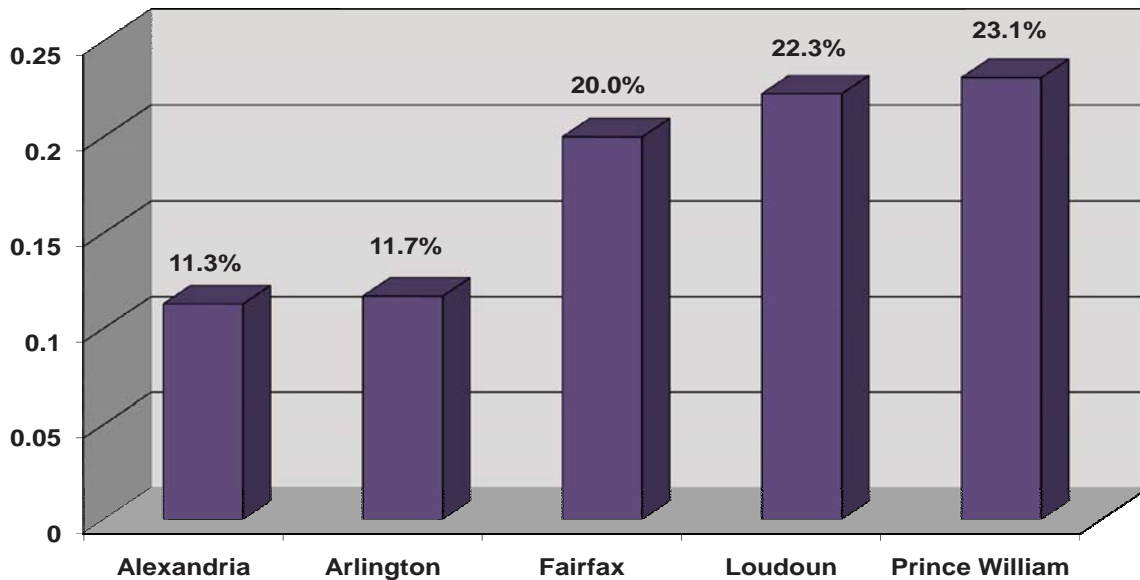
While Alexandria has the second highest overall per capita income of neighboring jurisdictions, US Census data show that 8.5% of the total population of Alexandria City have an annual income below the poverty level (see table, below). Alexandria's poverty rate remained one of the highest in Northern Virginia during 2009.

City/County Income Below Poverty Level				
Locality	2007	2008	2009	Change
Alexandria	6.5%	6.7%	8.5%	1.8%
Arlington	7.2%	6.8%	6.7%	-0.1%
Fairfax	5.2%	5.0%	5.2%	0.2%
Loudoun	2.8%	3.1%	3.3%	0.2%
Prince William	4.8%	4.9%	5.2%	0.3%

Source: American Community Survey, 2009

Other Information

**School-age Population Ages 5 to 19
 Selected Northern Virginia Jurisdictions
 American Community Survey, 2009**



The City of Alexandria has the lowest percentage of owner-occupied housing in the Northern Virginia area, per US Census data. Following the trend in the area, this percentage has decreased from 2008 to 2009. Alexandria City has seen the least change over the last three years. The City's percentage of owner-occupied housing is similar to Arlington County, while the neighboring jurisdictions have higher rates.

About 23.2% of the Alexandria City population is black, almost 6.3% is Asian, and about 14.0% is of Hispanic or Latino origin, according to the American Community Survey, 2009.

In wealth and diversity, Alexandria City is comparable to its neighbors. However, it differs substantially in the percentage of its population that is school-age. As shown on chart above, only 11.3% of the total City population is of school-age (between 5 and 19 years). The average for the United States is 20.4%, significantly higher than the Alexandria City proportion.

City/County Owner-occupied Housing				
Locality	2007	2008	2009	Change
Alexandria	47.5%	49.2%	47.3%	-1.9%
Arlington	51.1%	52.0%	48.3%	-3.7%
Fairfax	74.7%	74.0%	71.5%	-2.5%
Loudoun	83.5%	81.9%	80.5%	-1.4%
Prince William	75.1%	73.5%	73.4%	-0.1%

Source: American Community Survey, 2009

Other Information

ACPS and Other Northern Virginia School Divisions

For FY 2012, the school division serves approximately 12,395 students, and is the 23rd largest school division of Virginia's 134 divisions, as of September 2011.

Class Size

ACPS has historically maintained smaller class sizes than neighboring school divisions. The tables below show:

- The ratio of students per all teacher scale positions for each of the five Northern Virginia school divisions, and
- The ratio of students per classroom teacher positions

Students per Teacher Scale Position WABE Guide Data FY 2012 Final Budget			
	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	14.9	19.4	21.5

Students per Classroom Teacher WABE Guide Data FY 2012 Final Budget			
	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	22.5	28.3	28.8

The data in the upper portion of the chart lists all teacher-scale positions including librarians, music and art, special education, and ELL teachers. In the lower portion of the chart, only classroom teachers (including ELL and special education teachers) are included.

ACPS and Arlington County ratios are the lowest for all school levels when looking at all teacher scale positions. When only classroom teachers are considered, ACPS is the lowest

for elementary, the lowest for intermediate, followed by Arlington and Loudoun and 2nd lowest for high school behind Arlington County schools.

These numbers are the result of the low class size caps that the School Board adopted in March, 2010 and has maintained through this budget cycle. They are also driven by the demographic makeup of a school division's student population, and the relatively low staffing ratios that ACPS uses.

ACPS elementary schools are generally staffed at a ratio of 20 students per teacher plus elective teachers. Middle schools and T.C. Williams High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Ethnic Enrollment

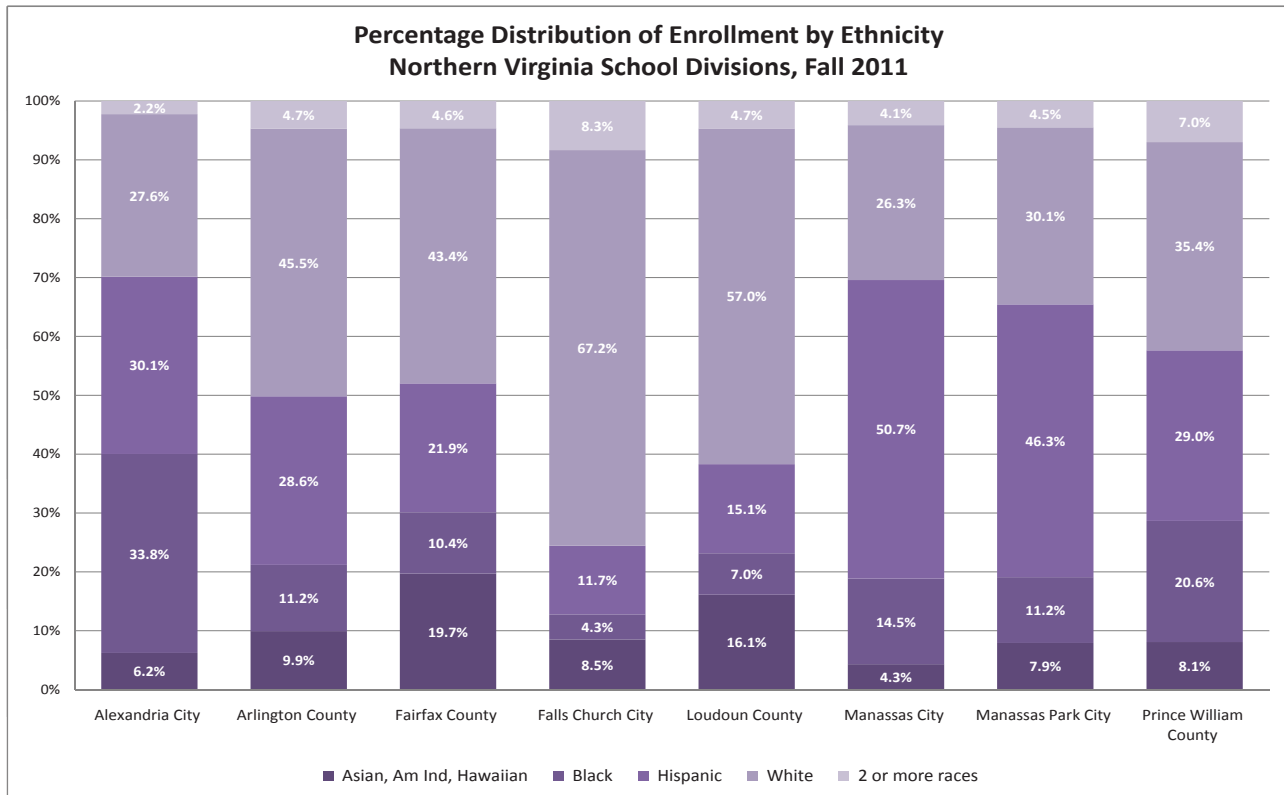
The minority composition of ACPS students is different from that of the city population. While 23.2% of the City reports black as race, 33.8% of the student population of ACPS is black. The Hispanic population of ACPS is 30.1%, compared to 14.0% of the total City population.

The chart at the top of the following page shows ACPS ethnic enrollment compared to that of eight northern Virginia school divisions. ACPS has the most diverse ethnic student population. In fact, ACPS is the 12th most ethnically diverse school division in the state with the divisions of Petersburg, Richmond, Franklin, Brunswick, Portsmouth, Norfolk, Sussex, Danville, Greenville, Manassas, and Hampton taking the top eleven spots.

Poverty

The demographic characteristics of the school population differ from that of the City. Where the City's population has a high per capita income with only 8.5% living under the poverty line, per the WABE information included on the following page, 53% of ACPS students were eligible for free and reduced-price lunches in

Other Information



WABE: School Free and Reduced Price Eligible				
	FY 2010	FY 2011	FY 2012	Change
Alexandria City	54%	52%	53%	1%
Arlington County	32%	32%	31%	0%
Fairfax County	23%	26%	25%	-1%
Loudoun County	13%	16%	14%	-2%
Prince William	29%	33%	34%	1%

FY 2012. This is the highest percentage of the Northern Virginia school divisions, and significantly different than the general Alexandria City population.

Special Education

ACPS also has a relatively high percentage of students who are eligible to receive special education services. The FY 2011 WABE Guide shows that ACPS's special education enrollment was 13.9% of the total student population. This is a high enrollment percentage compared with other Northern Virginia school divisions.

Students with Disabilities December 2010 Special Education Child Report (FY 2011)	
Division	Percent of Total Enrollment
Alexandria City	13.9%
Arlington County	14.6%
Fairfax County	14.0%
Loudoun County	10.6%
Prince William County	11.7%

Source: Virginia Department of Education and WABE Guide 2011

Other Information

Enrollment of ELL Students WABE Guide Data FY 2012 Final Budget	
Division	Percent of Total Enrollment
Alexandria City	25.2%
Arlington County	16.7%
Fairfax County	13.4%
Loudoun County	7.8%
Prince William	16.4%

English Language Learners (ELL)

Enrollment of ELL students (receiving services at proficiency Levels 1 through 5) is shown in the table above.

Alexandria City Schools has the highest percentage of students receiving ELL services of the Northern Virginia school divisions, followed by Arlington and Prince William.

Cost per Pupil

Many of the preceding characteristics -- class size, poverty, special education enrollment, and ELL enrollment -- are associated with higher educational costs. Studies sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost. For example, special education students are estimated to cost about 1.9 to 2.1 times, on average, that of a general education student.

These factors, coupled with ACPS' competitive teacher salaries, contribute to making the ACPS cost per student among the highest of the five Northern Virginia divisions, as shown in the chart below.

All five northern Virginia jurisdictions saw increases in their cost per pupil compared to the prior year. The cost per pupil increase was \$635 for ACPS.

Cost Per Pupil WABE Guide Data				
	FY 2010	FY 2011	FY 2012	Change
Alexandria City	\$ 18,003	\$ 16,983	\$ 17,618	\$ 635
Arlington County	\$ 18,569	\$ 17,322	\$ 18,047	\$ 725
Fairfax County	\$ 12,898	\$ 12,597	\$ 12,820	\$ 223
Loudoun County	\$ 11,997	\$ 10,833	\$ 11,014	\$ 181
Prince William	\$ 10,383	\$ 9,577	\$ 9,852	\$ 275

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Date: January 27, 2012

For ACTION X

For INFORMATION _____

For Agenda: Yes X

No _____

TO: The Honorable Sheryl Gorsuch, Chairman, and Members of the Alexandria City School Board

FROM: Laurel Hammig, Facilities Planner/GIS Specialist

THROUGH: Morton Sherman, Ed.D., Superintendent of Schools

COPY: Executive Staff

TOPIC: Motion to Adopt FY 2013 Capital Improvement Program (CIP) Budget

BACKGROUND: The School Board's add-deletes from the January 26, 2012 work session on the FY 2013 CIP budget and the Superintendent's recommended budget adjustments have been incorporated into the attached budget adoption motion. These include:

- Moving the site of 6 additional tennis courts from Minnie Howard to T.C. Williams King Street campus, scheduled in FY 2013. No budget impact.
- For further consideration, delete artificial turf field at Lower Hammond, scheduled in FY 2019. (1,814,809)
- For further consideration, delete sports turf field at George Washington, scheduled in FY 2017. (1,899,208)
- For further consideration, delete sports turf baseball field at T.C. Williams King Street campus, scheduled in FY 2019. (1,426,430)

The change outlined above brings the School Board's FY 2013 – 2022 CIP budget to a total of \$357,838,369, including \$24,070,405 in FY 2013.

The School Board asks the City of Alexandria to consider two requests for additional funding for City facilities in the City's CIP at the Jefferson-Houston site. These include \$1,750,000 for City preschool classrooms and \$1,600,000 for an artificial turf field.

RECOMMENDATION: Adopt the FY 2013 CIP budget as attached.

IMPACT: None

CONTACT PERSON: Facilities Planner/GIS Specialist, 703-461-4168

Attachments: 1. Motion
2. CIP Expenditures

Attachment 1

Revised motion to Adopt the FY 2013 - 2022 Capital Improvement Program Budget:

Madam Chairman, I move that the Alexandria City Public School Board approve the FY 2013 – 2022 Capital Improvement Program Budget in the total amount of \$357,838,369, including \$24,070,405 in FY 2013 with the following amendments as discussed by the School Board at the January 26, 2012 add/delete work session:

1. *Identify the recommended site for 6 tennis courts, scheduled in FY 2013. No budget impact.*

Before work commences on the tennis court project *and in order for work to be completed in FY 2013*, staff will bring before the School Board the cost estimate for the engineering and construction of the proposed six tennis courts and the site plans for approval *by May 24, 2012*.

The expenditures are shown in Attachment 2. This motion incorporates all the adjustments shown in the attachment.

The School Board asks the City of Alexandria to consider two requests for additional funding for City facilities in the City's CIP at the Jefferson-Houston site. These include \$1,750,000 for City preschool classrooms and \$1,600,000 for an artificial turf field.

The Superintendent is granted the authority to make the necessary minor changes to comply with the intent of the School Board.

Sum of FY13 RC cost				FY13 RC Year2												
Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Charles Barrett	ADA		ADA Lift Upgrade	-	-	-	137,981	-	-	-	-	-	-	137,981		
		ADA Total		-	-	-	137,981	-	-	-	-	-	-	137,981		
	Asset Loss Prevention			Sprinkler system	-	-	-	-	544,538	-	-	-	-	-	544,538	
		Asset Loss Prevention Total		-	-	-	-	544,538	-	-	-	-	-	-	544,538	
	Ecocity			Rain water harvesting	-	-	-	-	-	71,654	-	-	-	-	71,654	
		Ecocity Total		-	-	-	-	-	-	71,654	-	-	-	-	71,654	
	Facility Maintenance			Building Envelope Repair	-	-	-	-	314,313	47,774	-	-	-	-	362,087	
				EMG Small Projects	-	-	-	-	-	-	10,948	-	-	-	10,948	
				Exterior play or sports areas	-	-	-	-	171,442	16,274	-	-	11,812	-	199,528	
				Interior Painting	-	-	221,630	-	-	-	-	-	-	-	221,630	
				Paint Structural Floor Framing	-	-	-	-	-	11,954	-	-	-	-	11,954	
				Repair or replace ceiling	-	-	-	-	-	-	-	98,779	-	-	98,779	
				Replace Curtain Walls	-	-	-	-	215,685	-	-	-	-	-	215,685	
				Replace Doors and/or Hardware	34,271	-	-	-	-	-	-	-	-	-	-	34,271
				Replace Fire Alarm Systems	-	-	-	-	-	-	176,671	-	-	-	-	176,671
				Replace flooring	-	-	-	-	342,909	-	-	-	-	378,506	-	721,415
				Replace Food Service Equipment	-	-	-	-	-	-	-	31,222	-	-	-	31,222
				Replace HVAC System and/or Units	-	61,939	-	17,709	-	-	333,366	-	9,754	-	-	422,768
				Replace Stage Lighting and Audio	-	-	-	-	-	-	91,383	-	-	-	-	91,383
				Roof replacement	-	-	-	-	828,469	-	-	-	-	-	-	828,469
				Site hardscapes repair	38,450	-	-	-	-	-	-	-	16,785	-	-	55,235
			Structural damage repair	58,237	-	-	-	-	-	-	-	-	-	-	58,237	
			Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	337,624	-	337,624	
	Facility Maintenance Total				130,958	61,939	221,630	17,709	1,872,818	677,423	42,169	125,318	727,942	-	3,877,906	
	Charles Barrett Total				130,958	61,939	221,630	155,689	2,417,356	749,077	42,169	125,318	727,942	-	4,632,079	
	Cora Kelly	Asset Loss Prevention		Required maintenance and repair until	73,544	75,383	77,269	79,202	81,183	83,213	-	-	-	-	469,794	
			Asset Loss Prevention Total		73,544	75,383	77,269	79,202	81,183	83,213	-	-	-	-	-	469,794
Capacity				New K-8 school three A&E	-	-	-	2,211,379	631,822	315,911	-	-	-	-	3,159,112	
				New K-8 school three Cnstrctn	-	-	-	-	6,458,630	30,748,695	702,025	-	-	-	37,909,350	
				New K-8 school three Contingency	-	-	-	220,763	294,850	1,892,333	49,142	-	-	-	2,457,087	
				New K-8 school three Demo	-	-	-	-	-	-	993,432	-	-	-	993,432	
				New K-8 school three FF&E	-	-	-	-	-	2,106,075	-	-	-	-	2,106,075	
		New K-8 school three Project Mngmt &	-	-	-	667,547	485,418	474,380	226,590	-	-	-	-	1,853,936		
Capacity Total				-	-	-	3,099,689	7,870,721	35,537,394	1,971,189	-	-	-	48,478,993		
Cora Kelly Total				73,544	75,383	77,269	3,178,890	7,951,904	35,620,607	1,971,189	-	-	-	48,948,786		
Douglas MacArthur	Asset Loss Prevention		Sprinkler system	-	-	-	-	-	737,578	-	-	-	-	737,578		
		Asset Loss Prevention Total		-	-	-	-	-	737,578	-	-	-	-	-	737,578	
	Ecocity			Rain water harvesting	-	-	-	-	-	93,367	-	-	-	-	93,367	
				Replace HVAC System and/or Units	-	-	1,347,128	-	-	-	-	-	-	-	1,347,128	
	Ecocity Total				-	-	1,347,128	-	-	93,367	-	-	-	-	1,440,495	
	Facility Maintenance			Demolish & Remove Obsolete Boilers	-	-	-	-	59,440	-	-	-	-	-	59,440	
				Exterior play or sports areas	-	-	-	-	-	24,371	20,612	-	-	-	44,983	
				Interior Painting	-	-	-	-	91,250	-	-	-	-	-	91,250	
				Plumbing Upgrades	-	-	-	-	-	-	-	11,221	-	-	11,221	
				Replace Doors and/or Hardware	66,358	-	-	18,528	-	-	-	-	-	-	84,886	
				Replace flooring	374,377	-	-	-	-	-	-	-	-	-	374,377	
				Replace HVAC System and/or Units	-	-	536,506	-	-	-	-	-	-	-	536,506	
				Roof replacement	542,497	-	-	-	-	874,492	-	-	77,676	-	-	1,494,664
				Site hardscapes repair	-	-	-	-	-	-	-	22,757	-	-	-	22,757
			Structural damage repair	54,234	-	-	-	-	-	-	-	-	-	-	54,234	
		Upgrade HVAC Controls	-	-	292,801	-	-	-	-	-	-	-	-	292,801		
Facility Maintenance Total				1,037,466	-	829,308	18,528	150,690	898,863	20,612	111,653	-	-	3,067,119		
Douglas MacArthur Total				1,037,466	-	2,176,436	18,528	150,690	1,729,807	20,612	111,653	-	-	5,245,192		
Asset Loss Prevention			Sprinkler system	-	-	-	-	-	530,257	-	-	-	-	530,257		

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
George Mason	George Mason	Asset Loss Prevention Total		-	-	-	-	-	530,257	-	-	-	-	530,257		
		Ecocity	Rain water harvesting	-	-	-	-	-	71,654	-	-	-	-	-	71,654	
		Ecocity Total		-	-	-	-	-	-	71,654	-	-	-	-	71,654	
		Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	-	-	813,689	-	-	-	813,689
			EMG Small Projects	-	9,676	-	-	-	-	-	-	-	-	-	-	9,676
			Exterior play or sports areas	-	-	-	-	-	-	56,117	-	-	-	-	-	56,117
			Interior Painting	-	-	-	113,361	-	-	-	-	-	-	-	-	113,361
			Replace Doors and/or Hardware	35,223	-	-	-	-	-	-	-	-	-	-	-	35,223
			Replace flooring	271,942	-	-	-	-	-	-	-	-	64,676	-	-	336,618
			Replace Food Service Equipment	-	-	-	-	-	-	-	31,222	-	-	-	-	31,222
			Replace HVAC System and/or Units	-	-	-	-	-	-	569,284	-	-	-	-	-	569,284
			Roof replacement	-	-	-	-	-	-	-	-	954,724	-	-	-	954,724
			Site hardscapes repair	-	-	-	-	-	-	-	-	17,773	-	-	-	17,773
		Structural damage repair	40,993	-	-	-	-	-	-	-	-	-	-	-	40,993	
		Facility Maintenance Total		348,158	9,676	-	113,361	-	-	625,401	31,222	1,850,862	-	-	-	2,978,679
George Mason Total		348,158	9,676	-	113,361	-	-	1,227,312	31,222	1,850,862	-	-	-	3,580,590		
James K. Polk	James K. Polk	Asset Loss Prevention	Sprinkler system	-	-	-	-	804,184	-	-	-	-	-	804,184		
		Asset Loss Prevention Total		-	-	-	-	804,184	-	-	-	-	-	-	804,184	
		Capacity	Capacity Addition Phase II A&E	145,086	36,273	-	-	-	-	-	-	-	-	-	-	181,360
			Capacity Addition Phase II Construction	1,388,388	747,595	-	-	-	-	-	-	-	-	-	-	2,135,983
			Capacity Addition Phase II Project Mngmt	56,001	24,002	-	-	-	-	-	-	-	-	-	-	80,003
		Capacity Total		1,589,475	807,870	-	-	-	-	-	-	-	-	-	-	2,397,346
		Ecocity	Rain water harvesting	-	-	-	-	-	-	93,367	-	-	-	-	93,367	
		Ecocity Total		-	-	-	-	-	-	-	93,367	-	-	-	-	93,367
		Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	-	28,355	-	-	-	-	28,355
			Exterior play or sports areas	19,173	-	-	-	220,581	30,463	-	-	-	-	-	-	270,217
			Interior Painting	-	-	103,138	-	-	-	-	-	-	-	-	-	103,138
			Replace Accordion Partitions	-	-	-	-	113,232	-	-	-	-	-	-	-	113,232
			Replace Doors and/or Hardware	46,647	-	-	-	-	-	-	-	-	-	-	-	46,647
			Replace flooring	-	-	-	-	-	495,623	-	-	-	-	-	-	495,623
			Replace HVAC System and/or Units	-	-	-	-	26,988	-	-	-	-	-	-	-	26,988
Replace Stage Lighting and Audio	-		-	-	-	-	-	91,383	-	-	-	-	-	91,383		
Site hardscapes repair	42,457	-	-	-	11,548	6,122	-	-	-	-	7,876	13,065	81,067			
Structural damage repair	14,922	-	-	-	-	-	-	-	-	-	-	-	14,922			
Facility Maintenance Total		123,199	-	103,138	-	372,348	623,592	28,355	-	7,876	13,065	-	-	1,271,572		
James K. Polk Total		1,712,675	807,870	103,138	-	1,176,533	623,592	121,721	-	7,876	13,065	-	-	4,566,469		
Jefferson-Houston	Jefferson-Houston	Asset Loss Prevention	Required maintenance and repair until	73,544	77,269	-	-	-	-	-	-	-	-	150,813		
		Asset Loss Prevention Total		73,544	77,269	-	-	-	-	-	-	-	-	-	150,813	
		Capacity	New K-8 school one A&E	572,401	286,202	-	-	-	-	-	-	-	-	-	-	858,603
			New K-8 school one Cnstrctn	5,851,201	27,856,802	636,003	-	-	-	-	-	-	-	-	-	34,344,006
			New K-8 school one Contingency	267,121	1,714,362	44,523	-	-	-	-	-	-	-	-	-	2,026,006
			New K-8 school one Demo	-	-	900,003	-	-	-	-	-	-	-	-	-	900,003
			New K-8 school one FF&E	-	1,908,004	-	-	-	-	-	-	-	-	-	-	1,908,004
New K-8 school one Project Mngmt &	439,766	429,767	205,283	-	-	-	-	-	-	-	-	-	1,074,816			
Capacity Total		7,130,489	32,195,137	1,785,812	-	-	-	-	-	-	-	-	-	41,111,438		
Jefferson-Houston Total		7,204,033	32,272,406	1,785,812	-	-	-	-	-	-	-	-	-	41,262,251		
John Adams	John Adams	Asset Loss Prevention	Sprinkler system	-	-	-	-	1,395,004	-	-	-	-	-	1,395,004		
		Asset Loss Prevention Total		-	-	-	-	1,395,004	-	-	-	-	-	-	1,395,004	
		Ecocity	Rain water harvesting	-	-	-	-	-	-	98,968	-	-	-	-	98,968	
		Ecocity Total		-	-	-	-	-	-	-	98,968	-	-	-	98,968	
		Facility Maintenance	Code Compliance	5,418	-	-	-	-	-	-	-	-	-	-	-	5,418
			Exterior play or sports areas	-	-	-	-	-	-	-	-	19,204	-	-	-	19,204
			Interior Painting	-	-	272,876	-	-	-	-	-	-	-	-	-	272,876
			Replace Doors and/or Hardware	68,542	-	-	-	-	-	-	-	-	-	-	-	68,542
Replace flooring	632,461		-	-	-	-	-	-	302,188	-	-	-	789,861	1,724,510		
Replace Food Service Equipment	-	-	-	-	-	-	-	31,222	-	-	-	-	31,222			

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total				
School: Elementary			Replace Roof Membrane	-	-	-	-	-	-	2,029,452	-	-	-	2,029,452				
			Replace Stage Lighting and Audio	-	-	-	-	-	91,383	-	-	-	-	91,383				
			Site hardscapes repair	-	-	-	-	-	-	-	-	42,670	-	-	42,670			
			Structural damage repair	18,585	-	-	-	-	-	-	-	-	-	-	18,585			
			Facility Maintenance Total	725,006	-	272,876	-	-	91,383	2,362,861	61,874	-	789,861	-	4,303,862			
	John Adams Total				725,006	-	272,876	-	1,395,004	91,383	2,461,830	61,874	-	789,861	5,797,834			
	Lyles Crouch	Asset Loss Prevention		Sprinkler system	-	-	-	-	-	737,578	-	-	-	-	737,578			
				Asset Loss Prevention Total	-	-	-	-	-	737,578	-	-	-	-	737,578			
		Ecocity		Rain water harvesting	-	-	-	-	-	93,367	-	-	-	-	93,367			
		Ecocity Total				-	-	-	-	-	93,367	-	-	-	93,367			
		Facility Maintenance			Building Envelope Repair	-	-	-	-	-	-	-	-	-	28,826	28,826		
					EMG Small Projects	9,441	-	8,978	-	-	-	-	-	-	-	-	18,419	
					Exterior play or sports areas	-	-	-	-	-	-	21,513	-	-	-	-	-	21,513
					Interior Painting	-	-	-	272,085	-	-	-	-	-	-	-	-	272,085
					Replace Doors and/or Hardware	29,511	-	-	-	-	-	-	-	-	-	-	-	29,511
Replace Fire Alarm Systems					-	-	-	-	-	-	-	-	16,848	-	-	-	16,848	
Replace flooring					-	-	-	-	262,899	-	-	-	-	290,189	-	-	553,088	
Replace HVAC System and/or Units					-	-	-	46,768	-	-	-	407,969	-	-	-	-	454,737	
Roof replacement					-	-	-	-	323,326	-	-	-	-	-	-	-	323,326	
Site hardscapes repair					-	-	-	-	-	-	-	-	-	18,244	-	-	18,244	
Storm water management		-	-	-	-	-	-	-	-	-	57,223	-	-	57,223				
Structural damage repair	96,495	-	-	-	-	-	-	-	-	-	-	-	96,495					
Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	-	-	442,119	442,119					
Facility Maintenance Total				135,447	-	8,978	318,853	586,225	21,513	424,816	75,467	290,189	470,945	2,332,433				
Lyles Crouch Total				135,447	-	8,978	318,853	586,225	852,457	424,816	75,467	290,189	470,945	3,163,377				
Matthew Maury	Ecocity		Rain water harvesting	-	-	-	-	-	-	65,140	-	-	-	65,140				
			Ecocity Total	-	-	-	-	-	-	-	65,140	-	-	-	65,140			
	Facility Maintenance			Building Envelope Repair	-	-	-	-	-	98,265	-	-	-	13,296	111,561			
				Demolish & Remove Obsolete Boilers	-	-	-	-	59,440	-	-	-	-	-	-	59,440		
				EMG Small Projects	9,440	-	-	-	-	-	-	-	-	6,339	-	-	15,780	
				Exterior play or sports areas	-	-	-	-	23,774	-	-	-	-	-	-	-	23,774	
				Interior Painting	-	-	-	-	66,537	-	-	-	-	-	-	-	66,537	
				Replace Doors and/or Hardware	36,175	-	-	-	-	-	-	-	-	-	-	-	36,175	
				Replace flooring	-	-	-	-	108,108	-	-	-	-	-	-	-	108,108	
				Replace HVAC System and/or Units	-	-	-	-	-	-	328,289	-	-	-	-	-	328,289	
				Replace Playground Surfacing	209,070	-	-	-	-	-	-	-	-	-	-	-	209,070	
				Replace Stage Lighting and Audio	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383	
	Roof replacement	147,456	-	-	879,456	-	-	-	-	-	-	-	-	1,026,912				
	Site hardscapes repair	-	-	-	-	-	-	-	60,050	-	-	64,667	-	124,716				
	Structural damage repair	141,976	-	-	-	-	-	-	-	-	-	-	-	141,976				
Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	-	278,664	-	278,664					
Facility Maintenance Total				544,117	-	-	879,456	257,859	577,987	-	6,339	343,331	13,296	2,622,384				
Matthew Maury Total				544,117	-	-	879,456	257,859	577,987	65,140	6,339	343,331	13,296	2,687,525				
Mount Vernon	Ecocity		Rain water harvesting	-	-	-	-	-	-	71,654	-	-	-	71,654				
			Ecocity Total	-	-	-	-	-	-	-	71,654	-	-	-	71,654			
	Facility Maintenance			Building Envelope Repair	-	20,476	-	-	99,650	-	366,581	-	-	-	486,707			
				EMG Small Projects	-	-	-	-	-	-	10,948	-	-	-	-	10,948		
				Exterior play or sports areas	-	-	-	-	23,777	-	24,977	6,762	-	-	-	55,516		
				Interior Painting	-	-	313,876	-	-	-	-	-	-	-	-	-	313,876	
				Repair or replace ceiling	-	-	-	-	-	-	-	-	-	-	1,049,462	-	1,049,462	
				Replace Doors and/or Hardware	66,638	80,164	-	-	-	-	-	-	-	-	-	-	146,802	
				Replace flooring	-	-	-	-	616,793	-	-	-	-	456,011	-	-	1,072,804	
				Replace Food Service Equipment	-	-	-	-	-	-	-	-	31,222	-	-	-	31,222	
				Replace HVAC System and/or Units	-	-	-	-	-	-	97,716	795,583	-	-	-	-	893,299	
				Replace Playground Surfacing	20,161	-	-	-	-	-	-	-	-	-	-	-	20,161	
	Replace Stage Lighting and Audio	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383				

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total				
Mount Vernon		Facility Maintenance	Roof replacement	-	-	-	-	-	-	-	-	-	1,311,299	1,311,299				
			Site hardscapes repair	-	-	-	-	-	-	-	-	9,171	-	-	9,171			
			Structural damage repair	180,655	-	-	-	-	-	-	-	-	-	-	-	180,655		
		Facility Maintenance Total			267,454	100,640	313,876	-	740,220	189,099	1,229,311	15,933	456,011	2,360,761	5,673,305			
		Mount Vernon Total			267,454	100,640	313,876	-	740,220	189,099	1,300,965	15,933	456,011	2,360,761	5,744,959			
		Patrick Henry	Capacity		New K-8 school two A&E	-	2,104,822	601,378	300,689	-	-	-	-	-	-	3,006,889		
					New K-8 school two Cnstrctn	-	-	6,147,417	29,267,051	668,198	-	-	-	-	-	-	36,082,665	
					New K-8 school two Contingency	-	210,125	280,643	1,801,149	46,774	-	-	-	-	-	-	-	2,338,691
					New K-8 school two FF&E	-	-	-	2,004,593	-	-	-	-	-	-	-	-	2,004,593
					New K-8 school two Modular Credit	-	-	-	(2,915,000)	-	-	-	-	-	-	-	-	(2,915,000)
					New K-8 school two Moving Modulares	-	-	-	750,000	-	-	-	-	-	-	-	-	750,000
					New K-8 school two Project Mngmt &	-	635,381	462,028	451,522	215,672	-	-	-	-	-	-	-	1,764,603
			Capacity Total			-	2,950,328	7,491,466	31,660,003	930,643	-	-	-	-	-	-	43,032,441	
			Ecocity		Rain water harvesting	-	-	-	-	-	-	-	93,367	-	-	-	93,367	
					Ecocity Total			-	-	-	-	-	-	93,367	-	-	-	93,367
Facility Maintenance				Building Envelope Repair	-	-	-	-	-	51,254	-	-	-	-	-	51,254		
				EMG Small Projects	-	-	-	10,166	-	-	-	-	-	10,606	-	20,772		
				Exterior play or sports areas	14,383	-	-	-	-	-	-	-	-	-	-	-	14,383	
				Interior Painting	-	-	-	146,622	-	-	-	6,219	-	-	-	-	152,841	
				Repair or replace ceiling	-	-	-	-	-	-	-	497,312	-	-	-	-	497,312	
				Replace Doors and/or Hardware	40,935	-	-	-	-	-	-	-	-	-	-	-	40,935	
				Replace flooring	-	-	-	-	-	-	429,709	-	-	-	10,425	-	440,134	
				Roof replacement	-	-	-	-	-	-	-	-	1,537,874	-	-	-	1,537,874	
				Site hardscapes repair	-	-	-	-	-	-	-	29,025	-	168,353	-	-	197,378	
				Structural damage repair	170,407	-	-	-	-	-	-	-	-	-	-	-	170,407	
Facility Maintenance Total			225,725	-	-	156,788	-	509,988	2,041,406	168,353	21,031	-	-	3,123,291				
Patrick Henry Total			225,725	2,950,328	7,491,466	31,816,791	930,643	509,988	2,134,772	168,353	21,031	-	-	46,249,098				
Samuel Tucker	Ecocity			Rain water harvesting	-	-	-	-	-	-	14,333	-	-	-	14,333			
				Ecocity Total			-	-	-	-	-	-	14,333	-	-	-	14,333	
	Facility Maintenance				Building Envelope Repair	8,079	-	-	-	-	-	-	24,975	-	16,435	49,488		
		EMG Small Projects			-	-	-	-	-	-	-	-	9,370	-	-	9,370		
		Exterior play or sports areas			-	-	-	-	-	-	-	-	-	173,755	-	-	173,755	
		Fire alarm system			-	-	-	-	-	-	-	-	-	-	-	18,143	18,143	
		Interior Painting			-	-	-	-	-	-	-	431,283	-	-	-	-	431,283	
		Replace Doors and/or Hardware			41,887	-	-	-	-	-	-	-	-	-	-	-	41,887	
		Replace flooring			428,385	-	-	-	-	-	-	-	-	-	-	-	428,385	
		Replace HVAC System and/or Units			-	-	-	-	-	-	-	-	68,635	-	-	-	-	68,635
		Replace Partition Walls			-	-	-	-	-	-	-	29,018	-	-	-	-	-	29,018
		Roof replacement			-	-	-	-	-	-	-	-	-	1,155,660	-	-	-	1,155,660
	Site hardscapes repair	-	-	-	-	-	-	-	-	-	34,949	-	-	-	34,949			
	Structural damage repair	72,449	-	-	-	-	-	-	-	-	-	-	-	-	72,449			
	Facility Maintenance Total			550,799	-	-	-	-	29,018	499,918	1,398,709	-	34,577	-	2,513,022			
Samuel Tucker Total			550,799	-	-	-	-	29,018	514,251	1,398,709	-	34,577	-	2,527,355				
William Ramsay	Ecocity		Rain water harvesting	-	-	-	-	-	-	99,325	-	-	-	99,325				
			Ecocity Total			-	-	-	-	-	-	99,325	-	-	-	99,325		
	Facility Maintenance			Building Envelope Repair	-	-	-	-	-	-	-	5,540	-	250,638	256,178			
				Code Compliance	13,181	-	-	-	-	-	-	-	-	-	-	-	13,181	
				EMG Small Projects	-	-	26,403	-	-	-	-	-	-	-	-	-	26,403	
				Interior Painting	-	-	295,807	-	-	-	-	-	-	-	-	263,527	559,334	
				Replace Doors and/or Hardware	44,743	-	-	-	-	-	-	-	-	-	-	-	44,743	
				Replace flooring	-	-	-	-	-	-	-	-	534,305	-	-	-	534,305	
				Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	411,619	-	-	411,619	
				Replace Restroom Lavatory Countertops	-	-	16,972	-	-	-	-	-	-	-	-	-	16,972	
				Replace Stage Lighting and Audio	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383	
				Replace Water Heaters	-	-	-	-	-	-	-	-	-	-	-	11,789	11,789	
Roof replacement	-	-	-	-	-	-	-	-	-	-	1,544,015	-	1,544,015					

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total
			Site hardscapes repair	-	-	-	-	-	-	-	35,958	-	-	35,958
			Structural damage repair	50,901	-	-	-	-	-	-	-	-	-	50,901
			Facility Maintenance Total	108,825	-	339,182	-	-	91,383	534,305	453,117	1,544,015	525,954	3,596,781
			William Ramsay Total	108,825	-	339,182	-	-	91,383	633,630	453,117	1,544,015	525,954	3,696,106
			School: Elementary Total	13,064,206	36,278,244	12,790,662	36,481,568	15,606,433	42,291,711	9,722,317	4,267,628	3,390,394	4,208,460	178,101,621
			Capacity	210,000	-	-	-	-	-	-	-	-	-	210,000
			Renovation to Satellite School Locations	-	-	-	-	-	-	-	-	-	-	-
			Capacity Total	210,000	-	-	-	-	-	-	-	-	-	210,000
			Capacity Projects Total	210,000	-	-	-	-	-	-	-	-	-	210,000
			Ecocity	-	-	-	-	-	129,230	-	-	-	-	129,230
			Rain water harvesting	-	-	-	-	-	-	-	-	-	-	-
			Ecocity Total	-	-	-	-	-	129,230	-	-	-	-	129,230
			Building Envelope Repair	-	-	-	-	11,552	-	95,472	-	-	-	107,024
			Demolish & Remove Obsolete Boilers	-	-	-	-	29,722	-	-	-	-	-	29,722
			Exterior play or sports areas	20,722	-	45,493	-	-	-	-	-	12,993	-	79,208
			Interior Painting	-	-	-	-	-	-	574,362	-	-	-	574,362
			Replace boilers	-	-	-	-	-	-	-	-	39,625	-	39,625
			Replace flooring	548,825	-	-	-	-	-	366,695	-	668,693	-	1,584,214
			Replace HVAC System and/or Units	-	-	-	-	303,658	-	-	109,902	703,848	-	1,117,408
			Replace Playground Surfacing	44,488	-	-	-	-	-	-	-	-	-	44,488
			Replace Stage Lighting and Audio	-	-	-	-	-	121,843	-	-	-	-	121,843
			Roof replacement	1,678,710	-	-	-	-	-	-	5,169	-	-	1,683,879
			Site hardscapes repair	41,461	-	-	-	-	-	-	187,950	-	-	229,411
			Storm water management	355,296	-	-	-	-	-	-	-	-	-	355,296
			Structural damage repair	265,483	-	-	-	-	-	-	-	-	-	265,483
			Facility Maintenance Total	2,954,986	-	45,493	-	344,932	121,843	1,036,530	303,021	1,425,159	-	6,231,964
			Shared Program Priorities	-	-	-	-	-	-	1,814,809	-	-	-	1,814,809
			Sports turf field	-	-	-	-	-	-	-	-	-	-	-
			Shared Program Priorities Total	-	-	-	-	-	-	1,814,809	-	-	-	1,814,809
			Francis C. Hammond Total	2,954,986	-	45,493	-	344,932	251,073	2,851,339	303,021	1,425,159	-	8,176,003
			Building Envelope Repair	14,330	-	32,609	305,837	-	-	-	-	-	-	352,776
			Exterior play or sports areas	11,307	-	-	-	-	30,460	-	-	13,780	-	55,547
			Fire alarm system	-	-	-	-	-	-	-	-	17,701	-	17,701
			Interior Painting	-	-	400,723	185,661	-	-	-	-	-	-	586,384
			Replace Doors and/or Hardware	-	205,946	-	-	-	-	-	-	-	-	205,946
			Replace Elevator	-	356,024	-	-	-	-	-	-	-	-	356,024
			Replace flooring	-	713,428	-	-	-	89,029	362,118	77,133	848,044	364,716	2,454,468
			Replace HVAC System and/or Units	-	-	-	-	-	1,014,408	-	72,620	-	-	1,087,028
			Replace Playground Surfacing	-	-	-	-	-	248,682	-	-	-	-	248,682
			Replace Security System CCTV	-	-	-	-	-	5,483	-	-	-	-	5,483
			Replace Water Heaters	-	-	-	-	-	32,042	-	-	-	23,579	55,620
			Roof replacement	369,442	-	-	-	794,128	-	-	-	-	-	1,163,570
			Site hardscapes repair	252,341	-	-	-	-	1,062,848	-	19,770	-	-	1,334,960
			Storm water management	-	-	-	-	-	-	-	114,443	-	-	114,443
			Structural damage repair	27,167	-	-	-	-	-	-	-	-	-	27,167
			Facility Maintenance Total	674,588	1,275,398	433,332	491,497	794,128	2,482,951	362,118	283,966	879,524	388,295	8,065,798
			Shared Program Priorities	-	-	-	-	1,889,208	-	-	-	-	-	1,889,208
			Sports turf field	-	-	-	-	-	-	-	-	-	-	-
			Shared Program Priorities Total	-	-	-	-	1,889,208	-	-	-	-	-	1,889,208
			George Washington Total	674,588	1,275,398	433,332	491,497	2,683,336	2,482,951	362,118	283,966	879,524	388,295	9,955,006
			Planeterium projector replacement	-	-	-	305,760	-	-	-	-	-	-	305,760
			Plaza Greenspace	-	-	-	-	113,146	-	-	-	-	-	113,146
			Renovate stadium press box	-	-	-	-	33,948	-	-	-	-	-	33,948
			Stadium concession stand	-	-	-	-	79,204	-	-	-	-	-	79,204
			Asset Replacement Total	-	-	-	305,760	226,297	-	-	-	-	-	532,058
			Repair or replace Moveable Partitions	-	-	-	-	-	-	-	80,877	-	-	80,877
			Building Envelope Repair	-	-	-	-	-	-	-	68,567	-	-	68,567
			Interior Painting	1,138,374	-	-	-	-	-	-	-	-	-	1,138,374
			Repair or Replace Exterior Lighting	-	-	-	-	-	-	-	184,998	-	-	184,998
			Repair or replace Moveable Partitions	-	-	-	-	-	-	-	14,939	-	-	14,939
			School: Secondary											

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
	TC Williams: King Street Campus	Facility Maintenance	Repair or replace signage	-	-	-	-	-	93,226	-	-	-	-	93,226		
			Repair or replace Signage	-	-	-	-	-	-	-	82,706	-	-	-	82,706	
			Repair or Replace Soft Landscaping-Roof	-	-	-	-	-	-	-	-	-	472,302	-	-	472,302
			Replace flooring	92,584	-	-	-	-	-	-	-	-	-	-	-	92,584
			Replace Food Service Equipment	-	-	-	-	-	-	-	-	-	-	-	359,325	359,325
			Replace HVAC System and/or Units	-	-	-	-	65,684	-	-	-	-	3,354,386	-	-	3,420,069
			Replace Ventilation Fans	-	-	-	-	-	-	-	-	-	389,315	-	-	389,315
			Replace Water Heaters	-	-	-	-	-	-	-	-	-	222,375	-	-	222,375
			Site hardscapes repair	46,093	-	-	-	-	-	-	-	-	-	-	-	46,093
			Storm water management	8,615	-	-	-	-	9,513	9,750	9,994	10,244	10,500	10,762	-	69,378
		Structural damage repair	95,171	-	-	-	-	-	-	-	-	-	-	-	95,171	
		Facility Maintenance Total			1,380,836	-	-	-	75,196	102,976	9,994	4,880,709	10,500	370,087	-	6,830,298
		Shared Program Priorities	6 Tennis Courts	492,001	-	-	-	-	-	-	-	-	-	-	-	492,001
			Auditorium acoustics	-	-	-	-	-	-	115,975	-	-	-	-	-	115,975
			Rotunda acoustics	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Sports turf baseball field	-		-	-	-	-	-	-	-	1,426,430	-	-	-	1,426,430		
Shared Program Priorities Total			512,001	-	-	-	-	115,975	-	1,426,430	-	-	-	2,054,406		
TC Williams: King Street Campus Total			1,892,837	-	-	305,760	417,468	102,976	1,436,424	4,880,709	10,500	370,087	-	9,416,762		
	TC Williams: Minnie Howard Campus	Asset Loss Prevention	Replace basketball courts	-	-	-	-	-	-	237,745	-	-	-	237,745		
			Replace bleachers	-	-	-	-	-	-	-	237,745	-	-	-	237,745	
			Sprinkler system	-	-	-	-	-	-	-	1,345,879	-	-	-	-	1,345,879
		Asset Loss Prevention Total			-	-	-	-	-	-	1,821,368	-	-	-	-	1,821,368
		Capacity	MH grades 9-12 Conversion A&E	-	-	-	-	-	-	2,101,030	-	-	-	-	-	2,101,030
			MH grades 9-12 Conversion Cnstrctn	-	-	-	-	-	-	-	8,614,209	13,244,344	-	-	-	21,858,553
			MH grades 9-12 Conversion Contingency	-	-	-	-	-	-	-	430,717	662,224	-	-	-	1,092,941
			MH grades 9-12 Conversion Demo	-	-	-	-	-	-	-	-	95,102	-	-	-	95,102
			MH grades 9-12 Conversion FF&E	-	-	-	-	-	-	-	-	1,655,550	-	-	-	1,655,550
			MH grades 9-12 Conversion Food Service	-	-	-	-	-	-	-	-	1,188,693	-	-	-	1,188,693
		Capacity Total			-	-	-	-	2,101,030	9,044,926	16,845,914	-	-	-	-	27,991,870
		Ecocity	Remodel restrooms piping, fixtures,	-	-	-	-	219,753	-	-	-	-	-	-	-	219,753
		Ecocity Total			-	-	-	-	219,753	-	-	-	-	-	-	219,753
		Facility Maintenance	Building Envelope Repair	1,118,646	-	-	-	-	-	-	-	-	-	-	-	1,118,646
			EMG Small Projects	-	-	6,873	-	-	-	-	-	-	-	-	-	6,873
Interior Painting	-		-	-	-	-	-	227,286	-	-	-	-	-	227,286		
Replace Doors and/or Hardware	-		83,916	-	-	-	-	-	-	-	-	-	-	83,916		
Replace flooring	-		-	-	-	-	611,957	-	-	-	332,617	-	-	944,575		
Replace Food Service Equipment	-		-	-	-	-	-	-	-	43,710	-	-	-	43,710		
Replace HVAC System and/or Units	-		-	-	-	-	-	-	-	-	28,317	-	-	28,317		
Replace Primary Switchgear	358,223		-	-	-	-	-	-	-	-	-	-	-	358,223		
Replace Stage Lighting and Audio	-		-	-	-	-	-	-	121,843	-	-	-	-	121,843		
Replace Water Heaters	-		-	-	-	-	-	-	-	-	-	-	11,789	11,789		
Roof replacement	126,903		-	-	-	-	-	-	-	-	-	-	-	126,903		
Site hardscapes repair	184,990		-	-	-	-	-	-	18,818	-	-	62,264	-	266,072		
Sports turf field	-	-	-	-	-	-	-	-	-	-	-	2,594,182	2,594,182			
Structural damage repair	181,956	-	-	-	-	-	-	-	-	-	-	-	181,956			
Upgrade Fire Alarm System	-	-	177,631	-	-	-	-	-	-	-	-	-	177,631			
Facility Maintenance Total			1,970,718	83,916	184,504	-	839,243	140,661	43,710	360,934	62,264	2,605,971	-	6,291,922		
TC Williams: Minnie Howard Campus Total			1,970,718	83,916	184,504	219,753	2,940,273	9,185,587	18,710,992	360,934	62,264	2,605,971	-	36,324,913		
School: Secondary Total			7,703,129	1,359,314	663,330	1,017,011	6,386,010	12,022,587	23,360,874	5,828,629	2,377,447	3,364,353	-	64,082,685		
Building systems modernization	Asset Loss Prevention	Access Control & Security Management	200,000	148,626	152,343	104,461	-	-	-	-	-	-	-	605,430		
		Master key system replacement	315,193	165,778	173,956	173,956	-	-	-	-	-	-	-	-	828,883	
		Asset Loss Prevention Total			515,193	314,404	326,299	278,417	-	-	-	-	-	-	1,434,313	
	Ecocity	Building systems	-	-	339,424	365,523	837,958	890,977	434,489	434,489	434,489	434,489	434,489	434,489	4,171,840	
		Day lighting	-	-	192,188	196,992	615,851	206,965	-	-	-	-	-	-	1,211,996	
		Energy conservation high efficiency	-	-	165,574	169,713	347,911	352,260	173,955	173,955	173,955	173,955	173,955	173,955	1,731,278	
Water conservation & sewer use			-	-	245,048	251,175	376,678	376,678	169,711	169,711	169,711	169,711	169,711	1,928,425		

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
School: Division			Ecocity Total	-	-	942,234	983,403	2,178,398	1,826,880	778,156	778,156	778,156	778,156	9,043,539		
			Building systems modernization Total	515,193	314,404	1,268,533	1,261,820	2,178,398	1,826,880	778,156	778,156	778,156	778,156	10,477,852		
	Capacity Projects	Capacity	Central Office		-	912,253	-	-	-	-	-	-	-	-	912,253	
			Division A/E Study		150,000	-	-	-	-	-	-	-	-	-	-	150,000
			Long-term Facility Planning		45,000	-	-	-	-	-	-	-	-	-	-	45,000
			New K-8 School Four - Site TBD		-	-	-	-	-	-	231,939	309,777	1,988,132	51,630	-	2,581,478
			New K-8 School Four - Site TBD FF&E		-	-	-	-	-	-	-	-	2,212,695	-	-	2,212,695
			New K-8 School Four -Project Mngmt &		-	-	-	-	-	-	701,342	509,993	498,396	238,061	-	1,947,792
			New K-8 School Four -Site TBD A&E		-	-	-	-	-	-	2,323,330	663,809	331,904	-	-	3,319,043
			New K-8 School Four -Site TBD Cnstrctn		-	-	-	-	-	-	-	6,785,598	32,305,348	737,565	-	39,828,511
		Capacity Total		195,000	912,253	-	-	-	-	3,256,610	8,269,177	37,336,475	1,027,256	-	50,996,771	
		Shared Program Priorities		Health Clinic Space Cnstrctn of		-	-	-	-	-	4,388,541	-	-	-	-	4,388,541
	Shared Program Priorities Total				-	-	-	-	-	4,388,541	-	-	-	-	4,388,541	
	Capacity Projects Total				195,000	912,253	-	-	-	7,645,152	8,269,177	37,336,475	1,027,256	-	55,385,312	
	Renovations	Asset Loss Prevention		Emergency repairs	89,303	91,536	93,824	96,170	96,170	96,170	96,170	96,170	96,170	96,170	947,851	
		Asset Loss Prevention Total			89,303	91,536	93,824	96,170	96,170	96,170	96,170	96,170	96,170	96,170	947,851	
		Equipment and Systems		Asbestos remediation/Lead Paint	63,038	64,613	66,229	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	669,071
		Equipment and Systems Replacements Total			63,038	64,613	66,229	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	669,071
		Instructional environment		Renovations & Reconfigurations	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
		Instructional environment Total			630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
	Renovations Total				782,716	802,284	822,341	842,899	842,899	842,899	842,899	842,899	842,899	842,899	8,307,634	
	Rowing facility	Asset Loss Prevention		Sprinkler system	-	-	-	-	-	72,823	-	-	-	-	72,823	
		Asset Loss Prevention Total			-	-	-	-	-	72,823	-	-	-	-	72,823	
		Ecocity	Solar heating roof			-	-	-	-	-	288,538	-	-	-	-	288,538
			Solar heating siding			-	-	-	-	-	98,685	-	-	-	-	98,685
			Water heater replacement with solar hot			-	-	-	-	-	52,193	-	-	-	-	52,193
			Ecocity Total			-	-	-	-	-	439,415	-	-	-	-	439,415
		Facility Maintenance	Building Envelope Repair			-	-	-	24,262	-	-	-	-	-	-	24,262
			Interior Painting			-	-	-	28,411	-	-	-	-	-	-	28,411
			Replace domestic water heater systems			-	-	9,590	-	-	-	-	-	-	-	9,590
			Replace Elevator			74,306	-	-	-	-	-	-	-	-	-	74,306
			Replace flooring			-	-	-	-	32,796	-	-	-	36,049	-	68,845
Replace Unit Heaters & Exhaust Fans				-	22,915	-	-	-	-	-	-	-	-	22,915		
Roof replacement				-	-	16,745	-	-	-	-	-	-	-	16,745		
Site hardscapes repair				-	-	-	-	-	-	-	82,100	-	-	82,100		
Facility Maintenance Total			74,306	22,915	26,335	52,673	32,796	-	82,100	36,049	-	-	327,175			
Rowing facility Total				74,306	22,915	26,335	52,673	32,796	512,238	82,100	36,049	-	-	839,413		
Shared Program Priorities	Equipment and Systems		Code Compliance Requirements	131,328	134,611	137,977	141,426	141,426	141,426	141,426	141,426	141,426	141,426	1,393,898		
	Equipment and Systems Replacements Total			131,328	134,611	137,977	141,426	141,426	141,426	141,426	141,426	141,426	141,426	1,393,898		
	Shared Program Priorities	Additional PreSchool Capacity Site 1			-	-	-	-	4,281,503	-	-	-	-	-	4,281,503	
		Additional PreSchool Capacity Site 1			-	-	-	-	385,340	-	-	-	-	-	385,340	
		Additional PreSchool Capacity Site 2			-	-	-	-	-	4,388,541	-	-	-	-	4,388,541	
		Additional PreSchool Capacity Site 2			-	-	-	-	-	394,975	-	-	-	-	394,975	
		Additional PreSchool Capacity Site 3			-	-	-	-	-	-	-	-	4,725,982	-	4,725,982	
		Additional PreSchool Capacity Site 3			-	-	-	-	-	-	-	-	425,347	-	425,347	
	Emergency generator: new			210,126	107,689	110,381	113,141	115,970	118,871	121,843	124,890	128,014	-	1,150,926		
	Parking lot / playground re-paving			20,501	21,015	21,541	22,080	22,633	23,200	23,781	24,377	24,987	25,613	229,729		
Shared Program Priorities Total			230,627	128,704	131,922	135,221	4,805,447	4,925,587	145,625	149,267	5,304,331	25,613	15,982,343			
Shared Program Priorities Total				361,955	263,315	269,899	276,647	4,946,873	5,067,013	287,051	290,693	5,445,757	167,039	17,376,241		
School: Division Total				1,929,170	2,315,170	2,387,107	2,434,040	8,000,967	15,894,182	10,259,382	39,284,271	8,094,067	1,788,094	92,386,451		
DASH Bus Facility	Facility Maintenance	Building Envelope Repair		-	-	-	-	-	44,865	-	-	-	-	44,865		
		Exterior maintenance		-	-	-	-	-	-	-	27,005	-	-	-	27,005	
		Replace building systems		-	-	60,637	-	-	-	13,635	-	-	-	-	74,271	
		Replace flooring		-	-	-	-	42,878	-	-	-	-	10,744	-	53,622	
		Replace HVAC System and/or Units		16,444	-	-	-	-	-	-	-	-	-	-	16,444	
		Site hardscapes repair		-	-	-	-	-	-	-	26,536	-	47,690	-	74,226	

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Division-wide	Facility Maintenance Total			16,444	-	60,637	-	42,878	85,036	-	74,695	10,744	-	290,433		
	DASH Bus Facility Total			16,444	-	60,637	-	42,878	85,036	-	74,695	10,744	-	290,433		
	FF&E	Asset Replacement	FF&E		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
		Asset Replacement Total			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
	FF&E Total			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
	School buses and vehicles	Equipment and Systems	School bus replacement		410,001	420,252	344,608	706,444	543,081	742,210	760,766	779,787	299,737	1,433,706	6,440,593	
		Replacements	School vehicle replacement		384,376	236,393	215,381	-	-	-	-	-	-	-	836,150	
		Equipment and Systems Replacements Total			794,377	656,645	559,989	706,444	543,081	742,210	760,766	779,787	299,737	1,433,706	7,276,743	
	School buses and vehicles Total			794,377	656,645	559,989	706,444	543,081	742,210	760,766	779,787	299,737	1,433,706	7,276,743		
	Transportation Facility	Asset Replacement	Upgrade transportation shop		-	-	-	-	-	8,117,860	-	-	-	-	8,117,860	
			Upgrade transportation shop A&E		-	-	-	-	791,991	-	-	-	-	-	791,991	
			Upgrade transportation shop Stormwater		-	-	-	-	-	-	1,217,684	-	-	-	-	1,217,684
		Asset Replacement Total			-	-	-	-	791,991	-	9,335,545	-	-	-	-	10,127,536
		Facility Maintenance	Building Envelope Repair		-	-	19,502	-	-	74,686	-	-	-	-	-	94,188
			EMG Small Projects		-	11,827	-	-	-	-	-	-	-	-	-	11,827
			Equipment Addition		9,169	-	-	-	-	-	-	-	-	-	-	9,169
			Interior Painting		-	-	30,944	-	-	-	-	-	-	-	-	30,944
			Replace Air Compressors		-	-	-	-	-	-	-	-	20,481	-	-	20,481
			Replace Building Automation System		42,969	-	-	-	-	-	-	-	-	-	-	42,969
			Replace HVAC System and/or Units		-	-	65,166	-	-	-	-	-	-	-	-	65,166
			Roof replacement		-	-	179,949	-	-	-	-	-	-	-	-	179,949
			Site hardscapes repair		-	-	-	-	-	-	-	-	-	107,266	-	107,266
	Structural damage repair		10,941	-	-	-	-	-	-	-	-	-	-	10,941		
Facility Maintenance Total			63,079	11,827	295,561	-	-	74,686	-	-	20,481	107,266	-	572,900		
Transportation Facility Total			63,079	11,827	295,561	-	866,677	9,335,545	-	20,481	107,266	-	-	10,700,436		
Division-wide Total				1,373,900	1,168,472	1,416,187	1,206,444	1,952,636	10,662,791	1,260,766	1,374,963	917,747	1,933,706	23,267,612		
Grand Total				24,070,405	41,121,201	17,257,286	41,139,064	31,946,045	80,871,271	44,603,339	50,755,491	14,779,655	11,294,613	357,838,369		

FY 2013-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



<http://www.acps.k12.va.us/>
Alexandria, Virginia (USA)



FY 2013 - 2022 Proposed Capital Improvement Program Budget

Alexandria City Public Schools
Alexandria, Virginia (USA)
<http://www.acps.k12.va.us/>

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ACKNOWLEDGEMENT

The Educational Facilities staff extends thanks and appreciation to the School Board, principals, senior staff, program managers, and support staff who contributed to the production of the FY 2013 - 2022 Proposed Capital Improvement Program. This process takes a tremendous amount of time and effort. Your hard work and cooperation allow us to present an effective budget.

Educational Facilities Staff

Laurel Hammig
Facilities Planner and GIS Specialist

Monika Szczepaniec
Construction Program Manager

Telly Byrd
Administrative Assistant

The Alexandria City School Board does not discriminate on the basis of race, color, national origin, sex, disability, age, religion, sexual orientation, marital status, status as a parent, or pregnancy in its programs and activities.

Please direct all inquiries regarding ACPS non-discrimination policies to the Executive Director of Human Resources, 2000 N. Beauregard St., Alexandria, VA 22311, 703-824-6946.



EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) Capital Improvement Program (CIP) has been updated for the FY 2013-2022 budget cycle. The CIP requests continue to be framed by capacity issues from continued enrollment growth and the facilities needs assessment performed by an external expert.

As in prior years, ACPS has prepared two CIP budget requests. The FY 2013-2022 Needs-Based CIP shows the true need for investment in ACPS facilities, as driven by the areas noted above. The FY 2013-2022 Proposed Constrained- Resources CIP Budget modifies the needs-based budget on the expectation of limits on the availability of capital funding from the City of Alexandria. The needs-based request serves as a continuing benchmark of the investments needed in ACPS facilities over the next 10 years and is used to track project deferrals due to funding constraints.

This FY 2013 CIP year is one of “building” in many senses of the word. The planning work for the new Jefferson-Houston school has begun. The ACPS Educational Facilities department is undergoing substantial change and building new systems and approaches to managing our CIP and operating budgets to better maintain our buildings. In addition, we are building on work with City staff to enhance our long-range planning efforts, including enrollment projections, capacity analysis for preK-12 requirements, and greater community involvement in the planning conversations.

This year of building is possible due to an agreement with the City Council on ACPS CIP funding levels through FY 2016. The agreement includes the construction of two new school buildings, Jefferson-Houston as previously mentioned, and Patrick Henry Elementary School. Many building maintenance and other projects are also funded in that period.

Common sense and longstanding evidence indicates that investment in the City’s schools is an investment in the City’s future. Maintenance of thriving schools, including the physical environment in which instruction occurs, is a major component of a healthy, vibrant community that attracts new residents while retaining its existing residents.

STRATEGIC PLANNING FRAMEWORK

The ACPS strategic plan addresses improvement in student learning for ACPS students through program and instructional improvements. Underlying those achievement goals is the fifth goal of the strategic plan: to provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

Strategic objectives under this goal are:

- To integrate environmental stewardship throughout the curriculum, as well as facility design, construction, and operations, and
- To collaborate with the City of Alexandria to achieve the EcoCity vision.

ACPS staff have set as their division objectives 1) to ensure that ACPS facilities will support a high quality 21st century learning environment through a long-term facilities plan that enhances community schools; and 2) to achieve the EcoCity vision in collaboration with the City of Alexandria.

Our targets for FY 2013 against the division objectives are:

- Critical maintenance, as measured by EMG event criteria, will be performed within 12 months of target date;
- 100% of new buildings, additions, and retrofits will earn LEED certification;
- The tonnage of waste recycled will increase by 10% compared to September 2011.

Executive Summary

ACPS has made significant investments in LEED compliant and green technology over the past three years. This proposed CIP budget continues our commitment to decreasing our impact on the environment.

FY 2013-2022 CIP FUNDING REQUEST

Needs Based

The needs-based CIP request for FY 2013-FY 2022 totals \$390.2 million (see Table 1, following). Of this total, \$212.2 million (54.4%) is for capacity projects and \$91.8 million (23.5%) is for facility maintenance projects. The third major category of expenditures is for Shared Program Priorities, at \$29.3 million and 7.5% of the total. The fourth largest category is EcoCity projects, at a total of \$16.2 million (4.1%). These four project areas combined equal \$349.5 million and account for over 89% of the needs-based request.

Resource Constrained

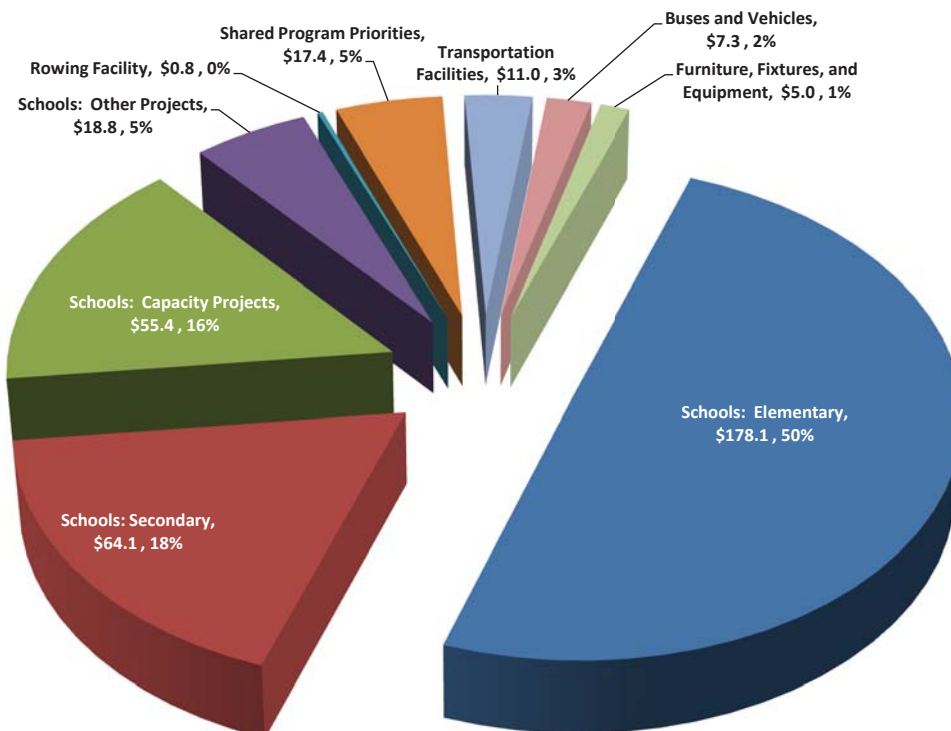
The resource constrained request for FY 2013-FY 2022 equals \$357.8 million, a decrease of \$32.4 million compared with the needs-based request

(see Table 1). Capacity projects total \$214.2 million (54.9%) and facility maintenance projects are \$64.0 million (16.4%). The third major category of expenditures is for shared program priorities, at \$26.1 million and 6.7% of the total. The fourth largest category is asset replacement projects, at a total of \$15.7 million (4.0%). These four project areas combined equal \$304.3 million or 85.0% of the total resource-constrained CIP request.

Table 2 shows funding requests for the constrained-resources scenario by school site for FY 2013 to FY 2022. Elementary school projects are half of the total and are driven primarily by capacity and facility maintenance needs.

The total resource constrained CIP request equals the City-approved CIP for the FY 2013 to FY 2016 years, although the alignment by fiscal year is different than in the FY 2012-2021 approved CIP. The difference is due to revised cash-flow estimates for the Jefferson-Houston and Patrick Henry projects. These revised numbers have been reviewed with the interim City Manager and based on preliminary conversations these changes are acceptable to the City.

Figure 1: Allocation of Resource-Constrained CIP Expenditures



Executive Summary

**Table 1: ACPS CIP Budget Request, Needs Based and Constrained Resources
 FY 2013-2022 Proposed By Source**

Source	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total
ADA	128,125	-	-	-	-	-	-	-	-	-	128,125
Asset Loss Prevention	3,000,852	473,577	1,693,131	2,714,981	2,622,04	264,233	181,025	181,025	181,025	181,025	9,133,079
Asset Replacement	705,000	500,000	500,000	805,756	10,399,822	500,000	500,000	500,000	500,000	500,000	15,410,578
Capacity	10,014,957	37,904,328	17,676,366	50,402,763	8,801,364	38,794,004	10,240,365	37,336,475	1,027,256	-	212,197,879
Ecocity	2,584,545	1,142,496	2,200,745	1,855,405	1,372,144	1,393,623	1,404,767	1,416,190	1,427,898	-	16,180,564
Equipment and Systems Replacements	988,741	855,865	764,189	915,751	752,386	951,514	970,069	989,088	509,038	1,643,005	9,339,647
Facility Maintenance	18,720,676	3,640,561	3,729,858	2,079,365	14,481,075	7,357,588	9,268,589	10,605,549	4,995,795	16,937,026	91,816,082
Instructional environment	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
Shared Program Priorities	742,625	9,806,555	6,372,051	1,820,445	138,598	4,925,566	145,614	5,174,922	152,986	25,602	29,304,963
Grand Total	37,515,896	54,969,517	33,598,628	61,273,312	36,886,438	54,854,501	23,378,131	56,870,672	9,461,134	21,393,400	390,201,628

FY 2013-2022 CIP Resource Constrained

Source	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total
ADA	-	-	-	137,981	-	-	-	-	-	-	137,981
Asset Loss Prevention	751,584	558,592	497,392	453,789	2,921,078	2,257,618	1,917,538	96,170	96,170	96,170	9,646,099
Asset Replacement	500,000	500,000	500,000	805,760	1,518,288	9,835,545	500,000	500,000	500,000	500,000	15,659,594
Capacity	9,124,964	36,865,589	9,277,278	34,759,692	10,902,395	47,838,930	27,086,279	37,336,475	1,027,256	-	214,218,858
Ecocity	-	-	2,289,363	1,203,156	2,178,398	2,725,567	1,314,310	778,156	778,156	778,156	12,045,262
Equipment and Systems Replacements	988,743	855,869	764,195	915,755	752,392	951,512	970,077	989,097	509,040	1,643,016	9,339,712
Facility Maintenance	11,332,111	1,566,313	3,134,849	2,048,864	6,184,019	7,269,118	8,749,426	10,227,482	5,885,851	7,572,813	63,970,845
Instructional environment	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
Shared Program Priorities	742,628	128,704	131,922	135,221	6,810,629	9,314,128	3,386,864	149,267	5,304,331	25,613	26,129,308
Grand Total	24,070,405	41,121,201	17,257,286	41,139,064	31,946,045	80,871,271	44,603,339	50,755,491	14,779,655	11,294,613	357,838,369

Difference between FY 2013-2022 NB and Resource Constrained

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Grand Total
ADA	128,125	-	-	(137,981)	-	-	-	-	-	-	(9,856)
Asset Loss Prevention	2,249,268	(85,015)	1,195,739	2,261,193	(2,658,875)	(1,993,384)	(1,736,512)	84,856	84,856	84,856	(513,020)
Asset Replacement	205,000	-	-	(4)	8,881,533	(9,335,545)	-	-	-	-	(249,015)
Capacity	889,993	1,038,739	8,399,088	15,643,071	(2,101,030)	(9,044,926)	(16,845,914)	-	-	-	(2,020,978)
Ecocity	2,584,545	1,142,496	(88,617)	652,249	(806,254)	(1,342,816)	79,313	626,611	638,034	649,742	4,135,302
Equipment and Systems Replacements	(2)	(4)	(6)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(65)
Facility Maintenance	7,388,565	2,074,249	595,009	30,501	8,297,056	88,470	519,163	378,067	(890,056)	9,364,213	27,845,237
Instructional environment	-	-	-	-	-	-	-	-	-	-	-
Shared Program Priorities	(3)	9,677,851	6,240,129	1,685,224	(6,672,032)	(4,388,563)	(3,241,250)	5,025,655	(5,151,345)	(11)	3,175,655
Grand Total, Differences	13,445,491	13,848,316	16,341,342	20,134,248	4,940,393	(26,016,770)	(21,225,208)	6,115,181	(5,318,521)	10,098,788	32,363,259

Executive Summary

Table 2: ACPS CIP Budget Request, Constrained Resources by Site
 FY 2013-2022 Proposed

Category	Site	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total	
School: Elementary	Charles Barrett	130,958	61,939	221,630	155,689	2,417,356	749,077	42,169	125,318	727,942	-	4,632,079	
	Cora Kelly	73,544	75,383	77,269	3,178,890	7,951,904	35,620,607	1,971,189	-	-	-	48,948,786	
	Douglas MacArthur	1,037,466	-	2,176,436	18,528	150,690	1,729,807	20,612	111,653	-	-	5,245,192	
	George Mason	348,158	9,676	-	113,361	-	1,227,312	31,222	1,850,862	-	-	3,580,590	
	James K. Polk	1,712,675	807,870	103,138	-	1,176,533	623,592	121,721	-	7,876	-	4,566,469	
	Jefferson-Houston	7,204,033	32,272,406	1,785,812	-	-	-	-	-	-	-	-	41,262,251
	John Adams	725,006	-	272,876	-	1,395,004	91,383	2,461,830	61,874	-	-	789,861	5,797,834
	Lyles Crouch	135,447	-	8,978	318,853	586,225	852,457	424,816	75,467	290,189	290,189	470,945	3,163,377
	Matthew Maury	544,117	-	879,456	-	257,859	577,987	65,140	6,339	343,331	343,331	13,296	2,687,525
	Mount Vernon	267,454	100,640	313,876	-	740,220	189,099	1,300,965	15,933	456,011	2,360,761	-	5,744,959
School: Secondary	Patrick Henry	225,725	2,950,328	7,491,466	31,816,791	930,643	509,988	2,134,772	168,353	21,031	-	46,249,098	
	Samuel Tucker	550,799	-	-	-	-	29,018	514,251	1,398,709	-	34,577	2,527,355	
	William Ramsay	108,825	-	339,182	-	-	91,383	633,630	453,117	1,544,015	525,954	3,696,106	
	School: Elementary Total	13,064,206	36,278,244	12,790,662	36,481,568	15,606,433	42,291,711	9,722,317	4,267,628	3,390,394	4,208,460	178,101,621	
	Capacity Projects	210,000	-	-	-	-	-	-	-	-	-	210,000	
	Francis C. Hammond	2,954,986	-	45,493	-	344,932	251,073	2,851,339	303,021	1,425,159	-	8,176,003	
	George Washington	674,588	1,275,398	433,332	491,497	2,683,336	2,482,951	362,118	283,966	879,524	388,295	9,955,006	
	TC Williams: King Street Campus	1,400,836	-	-	305,760	417,468	102,976	1,436,424	4,880,709	-	10,500	370,087	8,924,761
	TC Williams: Minnie Howard Campus	2,462,719	83,916	184,504	219,753	2,940,273	9,185,587	18,710,992	360,934	62,264	2,605,971	36,816,914	
	School: Secondary Total	7,703,129	1,359,314	663,330	1,017,011	6,386,010	12,022,587	23,360,874	5,828,629	5,828,629	2,377,447	3,364,353	64,082,685
School: Division	Building systems modernization	515,193	314,404	1,268,533	1,261,820	2,178,398	1,826,880	778,156	778,156	778,156	778,156	10,477,852	
	Capacity Projects	195,000	912,253	-	-	-	7,645,152	8,269,177	37,336,475	1,027,256	-	55,385,312	
	Renovations	782,716	802,284	822,341	842,899	842,899	842,899	842,899	842,899	842,899	842,899	8,307,634	
	Rowing facility	74,306	22,915	26,335	52,673	32,796	512,238	82,100	36,049	-	-	839,413	
	Shared Program Priorities	361,955	263,315	269,899	276,647	4,946,873	5,067,013	287,051	290,693	5,445,757	167,039	17,376,241	
	School: Division Total	1,929,170	2,315,170	2,387,107	2,434,040	8,000,967	15,894,182	10,259,382	39,284,271	39,284,271	8,094,067	1,788,094	92,386,451
	DASH Bus Facility	16,444	-	60,637	-	42,878	85,036	-	74,695	500,000	10,744	-	290,433
	FF&E	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	School buses and vehicles	794,377	656,645	559,989	706,444	543,081	742,210	760,766	779,787	299,737	1,433,706	-	7,276,743
	Transportation Facility	63,079	11,827	295,561	-	866,677	9,335,545	-	20,481	107,266	-	-	10,700,436
Division-wide Total	1,373,900	1,168,472	1,416,187	1,206,444	1,952,636	10,662,791	1,260,766	1,374,963	1,374,963	917,747	1,933,706	23,267,612	
Grand Total	24,070,405	41,121,201	17,257,286	41,139,064	31,946,045	80,871,271	44,603,339	50,755,491	50,755,491	14,779,655	11,294,613	357,838,869	

Executive Summary

Figure 1 shows the distribution of the requested funding by elementary and secondary schools, school-focused projects, and division-wide projects. All but 11% of the total is directly focused on schools, with half focused on elementary schools and almost 20% on secondary schools.

Needs-Based versus Constrained-Resources

The resource-constrained CIP request is \$32.4 million less than the needs-based request. The major source of difference between the two requests are in the EcoCity and facility maintenance categories:

- Deferrals in EcoCity projects and reductions in requested funding totalling \$4.1 million. Rain water harvesting, water conservation, daylighting, and installation of high efficiency lighting are delayed and/or reduced. Installation of more efficient HVAC systems in selected schools is deferred.
- School bus replacements are shifted from a 12 year replacement cycle in the needs-based request to a 15 year replacement cycle in the resource-constrained CIP.
- Cost avoidance and deferrals of facility maintenance projects totalling \$27.8 million over the 10-year CIP period. Cost avoidance is

primarily through the replacement of carpeting in schools with tile, as carpet replacements are due. This increases the replacement cycle from five years to 18 years. Deferrals of EMG projects in the categories of aesthetics, expected maintenance, and environmental are made for two to three years beyond the recommended levels. No deferrals were recommended to projects categorized as anticipated failure or component loss.

MAJOR SOURCES OF CHANGE

The FY 2013-2022 resource-constrained CIP represents an increase of \$12.8 million compared to the comparable budget period of the FY 2012-2021 CIP as approved by the School Board and City Council.

Table 3 shows a comparison of proposed and final CIP budget requests for FY 2012-2021 with the needs-based and constrained resources budgets for FY 2013-2022. Table 4 shows a comparison by type of project (or “source”).

The request includes changes in:

- The estimated cost of new construction, in-

Table 3: Comparison of FY 2012 CIP and FY 2013 CIP submissions by Fiscal Year

	Needs-Based			Resource Constrained		
	FY 2012-2021 Final CIP	FY 2013-2022 Proposed CIP	Change	FY 2012-2021 Final CIP	FY 2013-2022 Proposed CIP	Change
FY 2012	\$ 46,521,013		\$ (46,521,013)	\$ 21,986,475		\$ (21,986,475)
FY 2013	34,653,992	\$ 37,515,896	2,861,903	30,949,356	\$ 24,070,405	(6,878,951)
FY 2014	59,251,949	54,969,517	(4,282,433)	24,930,211	41,121,201	16,190,990
FY 2015	44,177,387	33,598,628	(10,578,759)	31,371,027	17,257,286	(14,113,741)
FY 2016	30,228,664	61,273,312	31,044,648	42,652,481	41,139,064	(1,513,418)
FY 2017	41,673,951	36,886,438	(4,787,513)	49,353,624	31,946,045	(17,407,579)
FY 2018	45,142,390	54,854,501	9,712,111	56,890,042	80,871,271	23,981,229
FY 2019	28,298,151	23,378,131	(4,920,021)	33,698,383	44,603,339	10,904,956
FY 2020	45,813,158	56,870,672	11,057,514	37,845,290	50,755,491	12,910,201
FY 2021	8,553,465	9,461,134	907,669	15,354,062	14,779,655	(574,407)
FY 2022		21,393,400	21,393,400		11,294,613	11,294,613
Grand Total	\$ 384,314,121	\$ 390,201,628	\$ 5,887,508	\$ 345,030,951	\$ 357,838,369	\$ 12,807,418

Executive Summary

Table 4: Comparison of FY 2012 CIP and FY 2013 CIP submissions by Source

CIP Source	FY 2012-2021 CIP	FY 2013-2022 CIP	Change
ADA	\$ 2,170,816	\$ 137,981	\$ (2,032,835)
Asset Loss Prevention	10,951,544	9,646,099	(1,305,445)
Asset Replacement	15,272,362	15,659,594	387,231
Capacity	201,481,765	214,218,858	12,737,093
Ecocity	14,832,632	12,045,262	(2,787,371)
Equipment and Systems Replacements	8,359,104	9,339,712	980,608
Facility Maintenance	75,445,362	63,970,845	(11,474,516)
Instructional environment	9,005,983	6,690,712	(2,315,272)
Shared Program Priorities	7,511,384	26,129,308	18,617,924
Grand Total	\$ 345,030,951	\$ 357,838,369	\$ 12,807,418

cluding higher amounts for contingency, phasing, and Architectural and Engineering fees,

- Cash flow requirements for the school building construction projects,
- Restoration of some of the shared program priority projects particularly those for preschool capacity,
- The timing of major facility maintenance projects to benefit from the efficiency of scheduling similar projects together, and
- The addition of the structural damage repair projects in the facility maintenance category.

This last group of projects resulted from the combination of earthquake and hurricane damage, combined with some existing structural damage to ACPS buildings and is supported by an external assessment.

The highest priorities in the ACPS FY 2013-2022 CIP are funding for the capacity projects and the ongoing facility maintenance.

All subsequent charts, tables, and narratives will be based on the resource constrained request unless otherwise indicated. Additional information on the needs-based requests is included in the site chapters. Detailed charts by site for both the needs-based and the resource constrained requests are contained in the supplementary information.

SUMMARY OF RECOMMENDATIONS: RESOURCE-CONSTRAINED REQUEST

This budget request contains two primary drivers: increasing capacity to accommodate anticipated enrollment growth and student needs and regular maintenance on school buildings. Detailed descriptions of each project at each school are included in the following chapters of this book.

Capacity Projects

The enrollment and capacity analysis underlying these requests is detailed in a later section of this chapter. Capacity projects total \$214.2 million over the 10 year period and include:

- An additional four full-sized and one resource-sized classrooms constructed at James K. Polk Elementary School in FY 2013 (for opening in SY 2013-14), for a projected cost of \$2.4 million, including furnishings and equipment.
- A new K-8 school on the Jefferson-Houston School site to replace the existing Jefferson-Houston building. The projected cost is \$41.1 million (including furnishings and equipment) with a projected opening date during school year 2014-2015. This does not include the \$3.1 million budgeted in FY 2012 for the Jefferson-Houston project. The projected project cost has increased and has been accommodated by

Executive Summary

deferring other CIP projects. This project is underway and more information on the project can be found on the ACPS website.

- A second new school building on the Patrick Henry site. Based on the most recent enrollment and capacity analysis, this building will be required in addition to keeping the existing Patrick Henry Elementary School building open and operating on the same site. There will be a kindergarten through 8th grade complex in two buildings on the site. The City's Patrick Henry Recreation Center will continue to be co-located with the school buildings, and additional space for the recreation center plus a larger gym will be included in the plan. The anticipated cost is \$43.0 million, with opening planned for the 2015-2016 school year. A portion of the total cost is offset by the value of the ten modular classrooms installed at the site this summer.
- A third new school building for kindergarten through 8th grade built on the Cora Kelly School for Math, Science, and Technology site to replace existing Cora Kelly. The projected cost for this building is \$48.5 million, with a planned opening date of school year 2017-2018.
- A 56-room addition on the T.C. Williams High School, Minnie Howard campus site (or equivalent addition at another location) to accommodate the projected growth in the secondary student population. The total estimated cost is \$28.0 million, with a planned opening date of school year 2018-2019.
- A fourth new school building for kindergarten through 8th grade built on a site to be determined. The projected cost of this school is \$49.9 million, with a planned opening of school year 2020-2021.
- The preschool component for the above schools has been presented as a separate set of projects. These are narrated as "shared program priorities" with the City in a later section. The significant capacity needs that ACPS and the community face for both prekindergarten and K-12 educational space require separate consideration of the funding needs.

In conjunction with the above, the modified open enrollment policies currently in effect for grades

K-5 would be continued to maximize the use of limited classroom space. The impact of the modified open enrollment policy is discussed in more detail in the enrollment section that follows.

Table 7 (following) shows the capacity analysis for each school level for each year in the CIP request. Based on this analysis, the above sequence of building is required to meet anticipated capacity requirements. In addition to this investment, programmatic and other policy changes will be required to provide space for all projected students over the next 10 years.

Facility Maintenance

Most ACPS school buildings were built in the 1940's through the 1960's, underlining the concern for maintenance and replacement of aged systems.

Seven ACPS school buildings will exceed 75 years of age over the next 10 years. They are Matthew Maury, Mount Vernon, George Mason, Douglas MacArthur, George Washington, F. C. Hammond, and Minnie Howard buildings. The Mount Vernon school building will be one year shy of its 100th birthday in the final year of this CIP budget request (see Figure 2).

With aging buildings, a small facilities staff, and a total square footage of building space under current operation of over 2.11 million square feet (not including leased space or city space), use of an outside expert to assess facility maintenance requirements is essential.

The facilities needs assessment was conducted in FY 2009 by EMG Corporation, a national real estate assessment firm, and is updated annually though maintenance of a comprehensive and detailed facilities condition database. This process facilitates ACPS' ability to keep its buildings in excellent condition.

The EMG team conducted a thorough survey of each ACPS facility with the following goals:

- Identify deficient conditions in terms of deferred maintenance, building condition and life safety code non-compliance issues
- Provide a reasonable cost analysis for the

Executive Summary

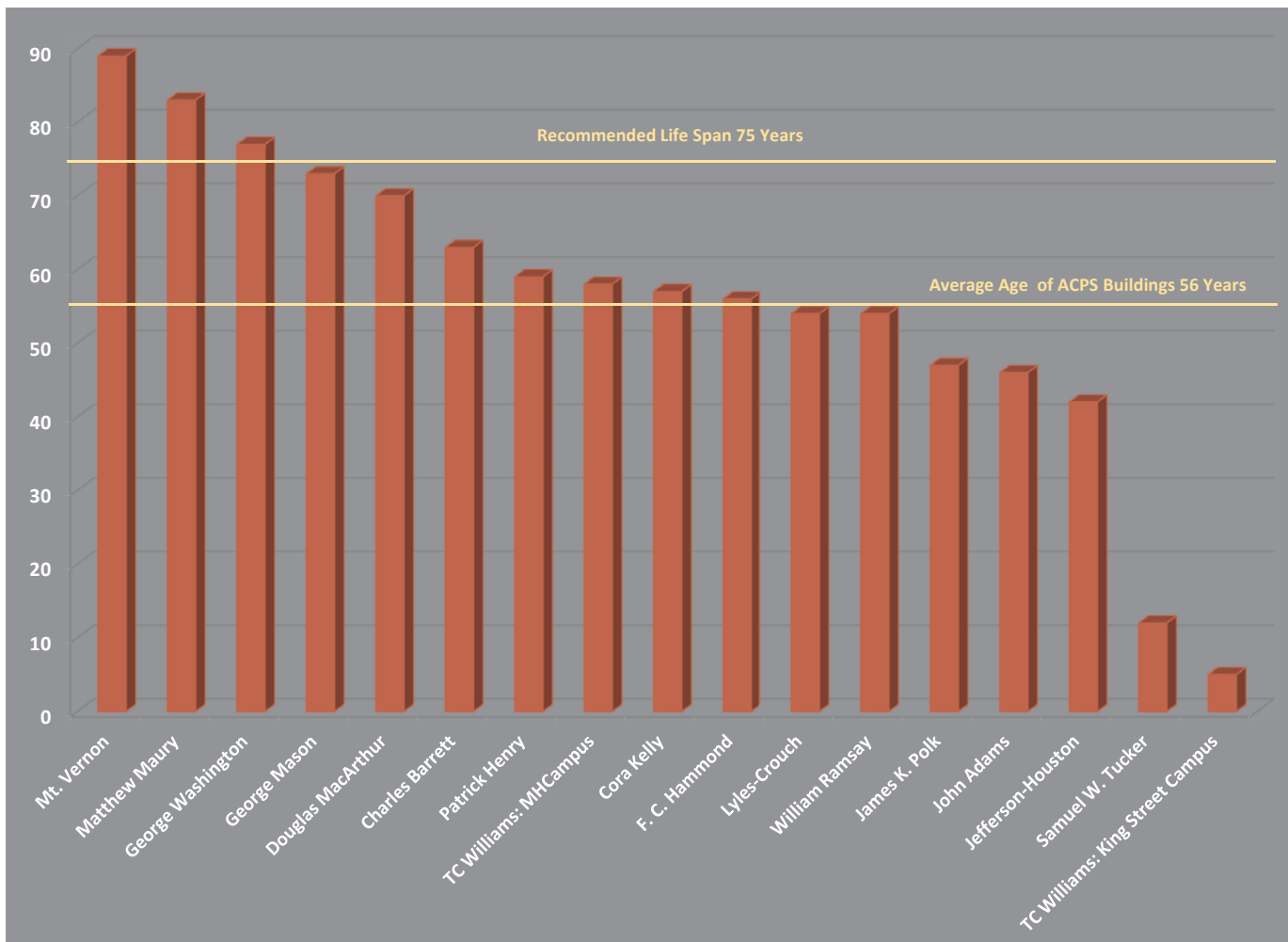
- above-mentioned efforts,
- Provide a report for each facility and property that details the assessment data, and
 - Provide individual cost tables and digital photographs to document the deficient conditions at each facility and property.

The assessment team was comprised of a combination of architects and mechanical/electrical engineers having direct experience in conducting Facility Condition Assessments. The team visited each property to evaluate the general condition of the building(s) and site improvements, observe building systems and components, identify physical deficiencies and formulate recommendations to remedy the physical deficiencies.

The facility condition assessment focused on the following major building system components:

- Site
- Structural frame and building envelope
- Curtain wall evaluation
- Roofing (non-invasive visual)
- Plumbing
- Heating
- Air-conditioning and ventilation
- Electrical
- Vertical transportation
- Life safety/fire protection
- Interior elements
- ADA compliance
- Code compliance
- Mold

Figure 2
 Age of ACPS Buildings



Executive Summary

Table 5
 Facility Maintenance Projects by Event Category:
 FY 2013-2022

Event Category	Total Needs Based	Total Resource Constrained	Difference due to Deferrals
Accessibility	\$ 74,305	\$ 74,306	\$ 1
Aesthetics/Appearance	37,553,609	17,781,689	(19,771,920)
Anticipated Failure	29,094,899	29,056,133	(38,766)
Component Loss	2,912,747	2,909,800	(2,947)
Energy Improvements	772,032	830,133	58,101
Environmental	714,323	747,320	32,997
Expected Maintenance	10,793,891	4,612,526	(6,181,365)
Facility/Operational Loss	656,273	621,838	(34,435)
Liability/General Safety	768,398	665,402	(102,996)
Obsolete Components	3,681,034	2,087,396	(1,593,638)
Others	4,019,354	3,809,083	(210,271)
Security	732,249	732,249	-
Unreliability	42,968	42,969	1
Grand Total	\$ 91,816,082	\$ 63,970,845	\$ (27,845,237)

Each project was assigned to a category:

- Accessibility
- Aesthetics/Appearance
- Anticipated Failure
- Component Loss
- Energy Improvements
- Environmental
- Expected Maintenance
- Facility/Operational Loss
- Liability/General Safety
- Miscellaneous/Unspecified
- Obsolete Components
- Others
- Security
- Unreliability

The results of the assessment have been used to generate needed funding for maintenance and renovation projects, as shown in the Facilities Maintenance category in the budget tables. The categories above were used to determine where

deferrals could be made due to annual budgetary limitations. Very limited deferrals are recommended in the anticipated failure, facility/operational loss, or obsolete components categories, and then primarily to group like projects for cost-savings purposes.

Summary results of the assessment, showing the total required investment in ACPS buildings over the next 10 years, are shown in Table 4.

The facility maintenance projects total \$64.0 million in the resource-constrained budget and include:

- \$35.4 million for elementary schools,
- \$27.4 million for the four secondary campuses,
- \$1.2 million for other ACPS facilities, including the boat house and transportation facilities, and
- These projects include repair and replacement of HVAC systems, roof replacement, floor tile

Executive Summary

replacement, maintenance of playgrounds, maintenance of windows and building exteriors, and other required maintenance to keep ACPS schools in good operating condition.

Shared Program Priorities

The “Shared Program Priorities” category includes projects previously categorized as “City Mandates” plus projects to expand preschool classrooms throughout the City, provide space for students currently housed in alternative programs in rented space, and rooms to meet the needs for a community health clinic. In addition projects that are joint with the City Department of Recreation, Parks, and Cultural Affairs are included.

Shared Program Priorities total \$26.1 million and incorporate projects that are outside the traditional K-12 program priorities but are of significant importance to the City of Alexandria overall. These projects include:

- Additional classroom space for preschool programs, at a projected cost of \$14.6 million over the 10-year period
- Space for a community health clinic, at a projected cost of \$4.4 million
- Other smaller projects including emergency generators for use when schools serve as emergency shelters, new tennis courts for the TC Williams or Minnie Howard campus, and a sports turf baseball field at the T.C. Williams campus

Asset Replacement

The asset replacement category includes \$15.7 million in requested funding for renovation of the ACPS transportation facility, \$0.5 million in annual funding for furniture, fixtures, and equipment, and various small projects for TC Williams including replacement of the planetarium projector, the pressbox, and the concession stand at the stadium.

Ecocity

Ecocity projects totalling \$12.0 are requested. These projects include annual funding for building systems improvements, daylighting, energy

efficient lighting, and water conservation. In addition a replacement HVAC system using ground-source heat pumps and solar energy is requested as part of the Douglas MacArthur HVAC replacement project. In the later years of the CIP, rain water harvesting projects are requested.

LONG RANGE FACILITIES PLANNING

Funds to support ACPS long-range facilities planning are also included in this CIP request. This planning effort will begin immediately and will continue through the FY 2014 CIP budget cycle, with a detailed long-range facilities plan being the output. The plan will include all necessary supporting documentation. The planning efforts will consist of:

- Collaboration with City planning staff, ACPS, and external partners such as regional demographers and local universities to develop a real-estate, land-use based projection methodology that will then be able to incorporate future residential development explicitly into the ACPS enrollment projections.
- Re-establishment of the Long-Range Facilities Planning Group, to meet on a quarterly basis to review and advise on the work being done.
- Review and possible revision of educational specifications for all grade levels, and assessment of the required renovations and upgrades to bring all ACPS buildings up to the standard set by the educational specifications.
- Thorough school site surveys by an A/E firm to assess the feasibility of adding capacity at existing sites beyond the ones already included in the CIP.
- Development of as-built plans for all sites. Because of the age of most ACPS buildings, as-built documents do not exist.
- Development of a more robust database of all school rooms, sizes, and uses to serve as the basis for capacity analysis.
- In collaboration with school staff and external partners, developing a more nuanced capacity analysis for elementary schools and a more sophisticated capacity analysis for secondary schools.

At key points in the process, additional commu-

Executive Summary

nity input will be solicited and periodic reports to the Board and City Council will be prepared. The final long-range facilities plan will be presented to the Board for approval.

CIP PLANNING AND PROCESS

In addition to the long-range facilities planning efforts that will occur over the next two years, ACPS has thoroughly analyzed its CIP planning and facility maintenance processes and has begun mapping out many process improvements. Among these are:

- Improved project planning through the use of technical and web-based resources for planning, time allocation, and cost tracking,
- External cost estimation processes using multiple vendors,
- Work load analysis and estimation,
- Using professional external project managers when the project management load is too great for ACPS staff to handle all scheduled projects,
- Greater use of competitive bidding processes.

It is anticipated that these process improvements will lead to cost savings and more efficient project management that will ultimately be less disruptive to schools.

ENROLLMENT TRENDS AND CAPACITY

ACPS official October 1, 2011 enrollment is 12,395 students, an increase of 396 students and a growth rate of 3.3% (see Table 6). Enrollment gradually declined from FY 2001 through FY 2007, but the trend has reversed the past five years. From FY 2007 to FY 2012, enrollment has increased by 2,063 students, for an overall increase of 20.0% and an average increase of 3.8% per year.

Figure 3 shows the actual and projected enrollment from FY 2000 to FY 2017. The estimated trend line is the mid-point, flanked by lines showing trends 1 percentage point higher and 1 percentage point lower than the estimated trend. One percentage point difference from the trend equals approximately 800 students, the equivalent of two small elementary schools.

Table 6 shows actual and projected enrollment by grade level and school levels. Total enrollment is projected to increase by 3.3% in FY 2012, for a total of 12,798 students. Over the next six years through FY 2018, enrollment growth is projected to increase by over 2,450 students, or a total growth of 19.8% compared to the current level. Growth rates of 3.1% on average are expected to continue through FY 2018.

Rates of growth for each school level are shown below the table. The growth to date has been highest at elementary schools, with elementary student enrollment increasing by 1,573 students from FY 2007 to FY 2012.

Elementary growth rates are projected to continue above 3.0% through FY 2016. Middle schools will experience the impact of the larger elementary grade-level cohorts beginning in FY 2014, while the high school level sees most of the impact in FY 2017 and beyond.

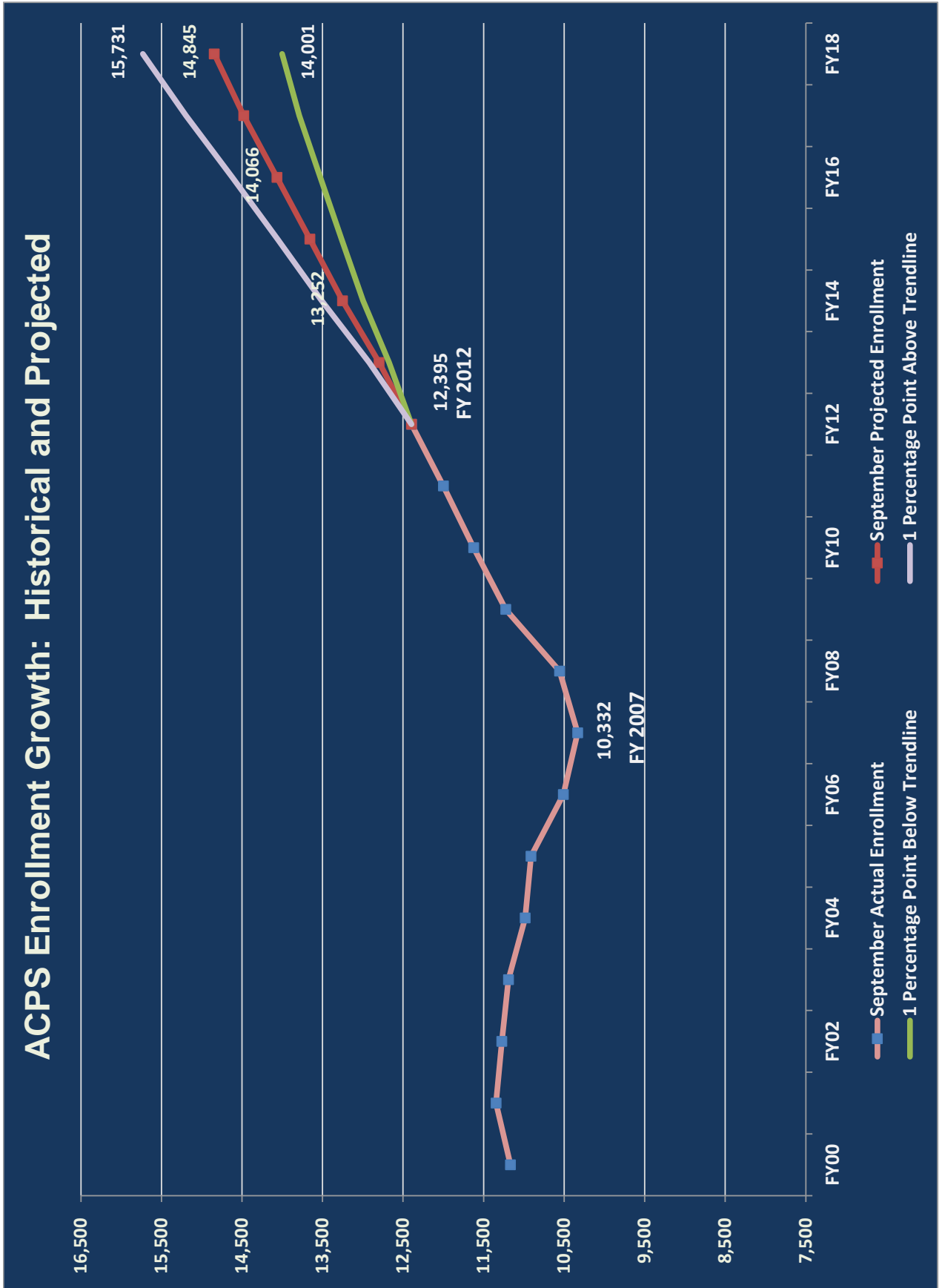
Two statistical changes underlie these numbers. The ratio between the number of live births to Alexandria residents has increased over the past 12 years from its low of 42% in FY 2000 to its current rate of 56%. The student cohort survival rates are also increasing, as shown in Figure 4.

These factors combined lead to the higher student enrollment projected. When ACPS drop-out rates are reduced, there will be higher levels of enrollment growth at the high school level. Furthermore, the projections do NOT include the anticipated impact of new development in the Potomac Yard, Beauregard, Eisenhower, or Landmark areas. An increase in the pace of residential development will impact these projected trends.

If this growth materializes, ACPS will need substantial additional classroom space. Even if growth rates slow, ACPS will need additional space, as shown in the subsequent capacity analysis. ACPS has tried to estimate growth conservatively, using the historical cohort survival rates, population birth rates, and making no assumptions about development in Alexandria or declines in drop-out rates.

Executive Summary

Figure 3



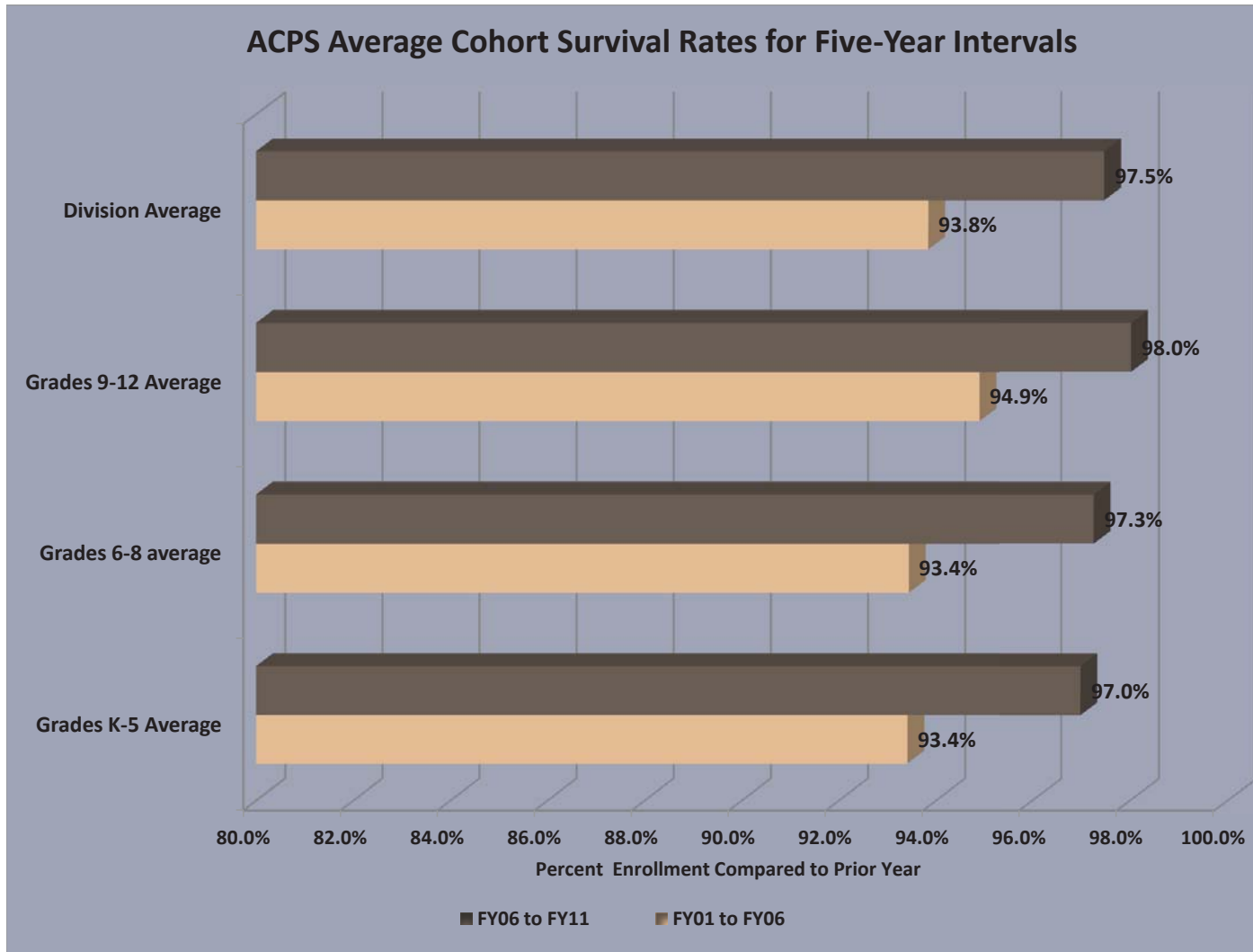
Executive Summary

Table 6: ACPS Actual and Projected Enrollment by Grade Level

Grade	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		
	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept	MOE	Sept
PK			92		76		92		90		110		152		188		155		124		116		183		282		295		304		313		323		333		336		
K	1,073	1,155	1,056	1,035	1,057	1,018	1,018	1,038	1,057	1,179	1,236	1,301	1,361	1,407	1,448	1,453	1,474	1,495	1,524																				
1	1,200	1,080	1,107	1,017	973	1,014	929	945	1,036	1,111	1,184	1,175	1,287	1,362	1,401	1,445	1,451	1,473	1,494																				
2	1,013	1,069	985	1,008	945	933	927	861	886	1,023	1,093	1,120	1,106	1,238	1,314	1,348	1,386	1,392	1,413																				
Lower Elem	3,286	3,304	3,148	3,060	2,975	2,972	2,874	2,844	2,979	3,313	3,513	3,596	3,754	4,007	4,163	4,246	4,311	4,360	4,431																				
3	1,001	956	1,006	915	915	925	829	873	826	889	999	1,047	1,061	1,073	1,206	1,285	1,313	1,347	1,352																				
4	868	956	923	936	855	850	827	776	836	820	879	983	1,028	1,043	1,061	1,194	1,276	1,300	1,332																				
5	841	865	914	870	894	809	770	730	780	834	809	842	953	999	1,016	1,034	1,157	1,244	1,267																				
Upper Elem	2,710	2,777	2,843	2,721	2,664	2,584	2,426	2,379	2,442	2,543	2,687	2,872	3,042	3,115	3,283	3,513	3,746	3,891	3,951																				
6	775	800	803	847	804	832	748	705	706	766	767	781	801	870	906	929	943	1,056	1,134																				
7	731	758	776	750	805	760	709	686	686	709	753	751	753	750	803	850	877	869	953																				
8	667	702	707	730	721	740	699	719	683	706	725	733	739	713	707	755	804	822	778																				
Middle School	2,173	2,260	2,286	2,327	2,330	2,332	2,207	2,133	2,075	2,181	2,245	2,265	2,293	2,333	2,416	2,534	2,624	2,747	2,865																				
9	701	699	720	756	724	754	763	698	731	751	741	758	784	760	750	744	795	846	865																				
10	791	911	903	817	838	763	730	720	720	786	813	769	803	814	789	779	773	825	878																				
11	704	666	655	736	674	708	697	691	742	756	766	776	713	788	799	774	764	758	809																				
12	591	568	562	585	587	590	600	588	601	656	616	715	655	617	682	691	670	661	656																				
High School	2,787	2,844	2,840	2,894	2,823	2,815	2,790	2,697	2,794	2,949	2,936	3,018	2,955	2,979	3,020	2,988	3,002	3,090	3,208																				
NG	247	68	81	145	113	108	72	91	112	115	126	65	69	66	63	60	57	54																					
Grand Total	11,203	11,345	11,274	11,239	10,995	10,921	10,521	10,332	10,557	11,225	11,623	11,999	12,395	12,798	13,252	13,657	14,066	14,478	14,845																				
Annual Change	NA	-17.4%	-4.7%	-2.8%	-2.1%	-2.2%	38.2%	23.7%	-17.6%	-20.0%	-6.5%	57.8%	54.1%	4.6%	3.1%	3.0%	3.2%	3.1%	0.9%																				
PreKindergarten																																							
Lower Elem	0.5%	2.5%	2.4%	-4.3%	-2.1%	-3.0%	-3.3%	-1.0%	4.7%	11.2%	6.0%	2.4%	4.4%	6.7%	3.9%	2.0%	1.5%	1.1%	1.6%																				
Middle School	4.0%	1.2%	1.8%	0.1%	0.1%	0.1%	-5.4%	-3.4%	-2.7%	5.1%	2.9%	0.9%	1.2%	1.7%	3.6%	4.9%	3.6%	4.7%	4.3%																				
High School	2.0%	-0.1%	1.9%	-2.5%	-0.3%	-0.3%	-0.9%	-3.3%	3.6%	5.5%	-0.4%	2.8%	-2.1%	0.8%	1.4%	-1.1%	0.5%	2.9%	3.8%																				
Total	1.3%	-0.6%	-0.3%	-2.2%	-0.7%	-0.7%	-3.7%	-1.8%	2.2%	6.3%	3.5%	3.2%	3.3%	3.3%	3.5%	3.1%	3.0%	2.9%	2.5%																				

Executive Summary

Figure 4



Even with this conservative approach to enrollment projections, significant space constraints are imminent.

These trends may be impacted by the economic climate; changes in school programs and quality (e.g., increasing numbers of students from private schools and/or decreases in drop outs), and development activities in the City of Alexandria. Redevelopment of property such as garden apartments, which have a high student yield, to high-rise apartments, will lower the trend rate. Redevelopment of the Potomac Yard properties will increase the trend rate.

ACPS is working closely with the City Planning and Zoning staff to monitor trends in student

enrollment and to develop more accurate forecasting models to capture the impact of development. This collaboration will continue to support the refinement of enrollment projections by ACPS and improved estimates of the impact of development projects by the City Department of Planning and Zoning.

With no modification in program, class-size, or enrollment policies, ACPS will not be able to accommodate the projected elementary student population. Within the ten year period of the CIP, ACPS will also need to address capacity issues at middle and high schools. When drop-out rates are decreased at the secondary level, additional high school capacity needs will occur.

Executive Summary

Table 7
Capacity Summary FY 2013-2018
Elementary School

ACPS Elementary Capacity (Classroom) Needs FY 2013-2022: CURRENT MODEL																					
Traditional allocation of resource-sized rooms with 1 room per teacher. Based on FY 2013 proposed projections; leaves existing preschool classrooms in ACPS buildings but does not expand preschool classroom space. Updated November 27, 2011.																					
Fiscal Year	Classrooms as Currently Configured			Teachers Using Full-Size Rooms					Teachers Using Resource or Small Rooms					Room Balance		W. New Construction					
	Full-Size Rooms	Resource Rooms	Office or Small Room	Home room Teachers	Special Education	Program Needs	All Preschool	Total FSR Required	Special Education	ELL Tchrs	Other Tchrs	Program Needs	All Preschool	Total RR/SRR Required*	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	Net Rooms	Net Change	New Rooms	New Net	Site; Other Uses
FY 2013	479	106	37	352	12	43	30	437	51	49	35	51	5	194	42.0	(51.0)	16.5	16.5		16.5	Phase II capacity Additions at JKP
FY 2014	483	107	37	365	12	43	30	450	51	49	35	51	5	194	33.0	(50.0)	8.0	(8.5)	4.0	12.0	JH Addtl Rooms Grades 6-8
FY 2015	483	112	35	372	12	44	30	458	52	50	36	52	5	205	25.0	(58.0)	(4.0)	(12.0)		(15.5)	PH, Keep old building open
FY 2016	483	112	35	384	12	45	30	471	53	52	37	53	5	210	12.0	(63.0)	(19.5)	(15.5)		42.0	
FY 2017	520	112	35	397	12	46	30	485	54	54	38	54	5	215	35.0	(68.0)	1.0	20.5	37.0	13.5	
FY 2018	520	112	35	422	12	47	30	511	55	56	39	55	5	220	9.0	(73.0)	(27.5)	(28.5)	41.0		
*Totals across the division are not the same as totals for each school due to rounding.																					
ACPS Elementary Capacity (Classroom) Needs FY 2013-2022: ALTERNATE MODEL FOR RESOURCE ROOM USE																					
Sets aside rooms for pull-out services but ELL and SE teachers share rooms, max 3/room. Based on FY 2013 proposed projections; leaves existing preschool classrooms in ACPS buildings but does not expand preschool classroom space. Updated November 27, 2011.																					
Fiscal Year	Classrooms as Currently Configured			Teachers Using Full-Size Rooms					Teachers Using Resource or Small Rooms					Room Balance		W. New Construction					
	Full-Size Rooms	Resource Rooms	Office or Small Room	Home room Teachers	Special Education	Program Needs	All Preschool	Total FSR Required	Special Education	ELL Tchrs	Other Tchrs	Program Needs	All Preschool	Total RR/SRR Required*	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	Net Rooms	Net Change	New Rooms	New Net	Site; Other Uses
FY 2013	479	106	37	352	12	43	30	437	51	49	35	51	5	182	42.0	(39.0)	22.5	22.5		22.5	Phase II capacity Additions at JKP
FY 2014	483	107	37	365	12	43	30	450	51	49	35	51	5	185	33.0	(41.0)	12.5	(10.0)	4.0	16.5	JH Addtl Rooms Grades 6-8
FY 2015	483	112	35	372	12	44	30	458	52	50	36	52	5	187	25.0	(40.0)	5.0	(7.5)		9.0	
FY 2016	483	112	35	384	12	45	30	471	53	52	37	53	5	189	12.0	(42.0)	(9.0)	(14.0)		(5.0)	
FY 2017	520	112	35	397	12	46	30	485	54	54	38	54	5	191	35.0	(44.0)	13.0	22.0	37.0	54.0	PH, Keep old building open
FY 2018	520	112	35	422	12	47	30	511	55	56	39	55	5	193	9.0	(46.0)	(14.0)	(27.0)	41.0	27.0	
*Totals across the division are not the same as totals for each school due to rounding.																					

Executive Summary

This year's CIP requests funds to meet capacity needs and supports the continuation of the modified open enrollment policies adopted to minimize the need for additional classrooms.

Capacity Analysis

Capacity analysis is based on a standard room allocation that incorporates program configurations, student-teacher ratios, and the available physical space in schools. As the availability of space has become one of the major constraints at elementary schools, implementation of a standard space allocation is critical to ensure that school space is used with maximum efficiency.

Elementary Standard Room Allocations

Standard allocations: Full-size rooms. Home-rooms, Head Start, preschool, art, vocal music, and selected special education teachers are allocated full size classrooms. In some schools Talented and Gifted (TAG) programs are allocated full-size rooms; in most schools TAG is allocated a resource-size room. Schools with special programs reserve additional full-size rooms, such as Cora Kelly's technology and science labs.

Computer labs, which in prior years have occupied full-size classroom space, are being reconfigured to become full-size homerooms through the more instructionally appropriate use of mobile laptop carts. All schools eliminated their dedicated computer labs by FY 2011.

Standard allocations: Resource-size or small resource rooms. One resource or small resource room, based on program needs, is reserved for each of the following groups: TAG (1), speech, PT, OT (1 for all); teacher work room (1); instrumental music practice (1). Resource teachers (e.g., English language learner, most special education teachers, and reading specialists) receive a resource-size room. Some staff, such as coaches and technology integration specialists, have been centralized and provided with shared work-space to provide additional space in schools.

In practice, due to space limitations, some of these functions may occur on the stage, in the audio-

rium, or in offices rather than resource rooms. In schools with extreme space limitations, teachers might be asked to share a resource-sized room through coordination of scheduling when no other options are available. This prioritizes the use of full-size rooms for students.

Capacity Summary, Elementary.

The summary of capacity needs, and the scheduled school construction to meet those capacity needs, is shown in Table 7. With the construction of the 20 additional classrooms scheduled to open in FY 2012, ACPS elementary schools have available a total of 16.5 classrooms throughout the City. With continued enrollment growth of the level experienced over the past four years, this capacity will be gone by the following year. Room balances, projected new construction, and room balances with the new construction are shown at the far right of the chart. With the construction of two new elementary schools, the room balance declines to 13.5 rooms city-wide by FY 2020. This assumes no expansion of preschool programs. With preschool program expansion, additional rooms are needed.

With current construction plans and no modification to the standard space utilization framework, a shortfall of 15.5 classrooms occurs in FY 2016.

One possible program and space utilization modification is shown in the second capacity analysis chart at the bottom of Table 7. Using this approach, only home room teachers would be allocated dedicated rooms. Other teachers would share rooms, with three teachers in a room, while dedicated teaching spaces would be scheduled throughout the day. This approach provides savings in room use, but still results in a deficit of 5.0 rooms in FY 2016. Through the long-range facilities planning efforts, alternative space utilization models will be analyzed in an effort to use space as efficiently as possible while still maintaining quality instruction.

Executive Summary

Modified Open Enrollment

An enrollment policy which allows students to be distributed more equally across grade levels and schools results in improved efficiencies in the use of space and in the use of teaching staff. A modified open enrollment policy was adopted in FY 2011 to facilitate filling the classes with the fewest students and pulling down the largest class sizes.

The policy includes:

- Class size caps for each grade level,
- A maximum teacher allocation for each school, based on space and program constraints at each school,
- Enrollment priorities to enable families to be enrolled at one school.

EDUCATIONAL FACILITIES ACCOMPLISHMENTS

The Educational Facilities Department was recently reorganized into three offices: Operations & Maintenance, Health, Safety, and Risk Management, and Planning, Design & Construction. Advances in planning and process analysis have been made in each of these three areas. Improvements in customer support to schools, proactive approaches to problem solving, increasing cross-functional activities, and enhanced use of technology and systems are being implemented.



Figure 5: James K. Polk modular classrooms addition.

MODULAR BUILDING PROJECTS

This past year, ACPS has successfully completed construction of modular classrooms at Patrick Henry Elementary, James K. Polk Elementary and Charles Barrett Elementary. Pictures of modular buildings are shown in Figures 5, 7, and 8.

All classrooms were manufactured in Ephrata, PA by a modular building specialist, and delivered to the respective school sites beginning in late June. The foundation work commenced prior to the end of the school year with very little interruption to the schools' daily operations. All modular classrooms erected this year have sustainable design features and comply with the City's EcoCity plan.

Permanent modular buildings can be designed to remain on a single site, either as an addition to an existing building or as a phased replacement of the older facility which currently is being discussed as a potential design solution for Jefferson-Houston Pre K-8 School.

This successful experience has confirmed that ACPS would like to continue with this type of construction method as it proved effective in saving time in addressing the ever growing ACPS student population and was less disruptive to school operations and school sites.



Figure 6: John Adams renovated "green" restrooms

Executive Summary

GREEN INITIATIVES

Background

ACPS is continuing its efforts to foster sustainable design and Eco City initiatives through its Stewardship program.

This year the first meeting was held in October and a total of eighteen Stewards attended. Identified goals included developing an Environmental Action Plan for each school, supporting the Energy Star program, and coordinating the composting and recycling program in each school building. One of the major aims of the program is incorporating the sustainable practices and building design features into the curriculum as well as coordinating with Environmental Education Incorporated to realize energy savings at each school.

ACPS "greening efforts" have not gone by unnoticed. This year the Environmental Protection Agency has awarded 13 Alexandria City Public Schools buildings a special certification recognizing their ranking in the top 25% across the nation for energy efficiency.



Figure 7: James K Polk modular corridor.

ACPS continues with its implementation of sustainable design initiatives for the new construction as well as renovation projects. Some of the design features include low flow plumbing fixtures, photovoltaic panels, indirect light fixtures, sun tunnels and LED light fixtures.

James K. Polk

This year key improvements took place at James K. Polk elementary school. The existing building, besides receiving a modular classroom addition, was recently renovated with a gym addition and includes an energy efficient HVAC upgrade of the existing building HVAC and electrical systems utilizing renewable energy sustainable design features. The existing facility should last at least another 60 years after this modernization project.

The building house systems are designed utilizing renewable energy technologies to the fullest extent practical for an urban educational use renovation.

James K. Polk Solar Stimulus Grant

The building is currently designed with a 10 kW photovoltaic array. ACPS applied for and received a grant from the Bureau of Mines and Energy for \$390,000 to expand the existing photovoltaic array. This 60,000 watt system will provide the building with power anytime the sun is shining.

The system is estimated to save approximately 84,000 kWh per year. This will save 57,275 kg (57.2 metric tons) CO₂ emissions per year, the equivalent of saving 140,000 miles driving a mid-size car per year. Over 20 years the system will save 1,145,500 kg (1,144 metric tons) CO₂ emissions, the equivalent of saving 2,800,000 miles of driving a mid-size car.

Future Projects

The implementation of green projects and practices including additional day lighting, photo voltaic panels, solar hot water systems will be continuing throughout the next year. A solar hot water system at James K. Polk has been recently completed. In addition, the ACPS commercial composting

Executive Summary



Figure 8: James K. Polk Modular Construction.



Figure 9: James K. Polk green roof.

Executive Summary

initiative has gained some momentum and is currently offered throughout the entire school system.

This CIP submission includes green initiatives to reduce ACPS energy costs and to protect and conserve our environment. These include a green HVAC replacement system for several schools, sports turf fields, rain water harvesting projects, and energy and water conservation retrofits to be implemented on a division-wide basis over multiple years.

BUDGET TIMELINE AND PLANNING CYCLE

The CIP addresses the school division's needs for the construction, expansion, and refurbishment of long-lived capital assets to ensure the provision of instruction in a safe and effective environment. The CIP is framed by the ability of current school infrastructure to meet the demands of the projected student population and instructional program requirements.

ACPS incorporates current enrollment information, program requirements, city population data, planning & zoning assessments, public housing assessments, School Board strategic plans, and facility needs assessments to determine capital needs. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000; it is not day-to-day maintenance.

The CIP is presented to the School Board for public consideration in early December. During the School Board's involvement, additions, deletions, or modifications to projects may be made. After the School Board approves the plan for capital improvement projects, it is forwarded to the City Manager and City Council for incorporation into the total City Capital Improvement Program. The dates for each of these activities is shown in Table 9 on the facing page.

The City Council has until May to approve the City capital budget, including the consideration of the appropriate financing necessary to support the requested projects.

Once the capital projects are underway the City maintains the financial accounts on its books. Unlike the operating budget, funds are not transferred to ACPS accounts. However the school division awards contracts, monitors the design and construction progress, verifies that work has been completed, and authorizes payment. The City Treasurer issues checks for payments from the appropriate accounts.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts, or the strategic planning process.

Executive Summary

Table 9: CIP Budget and Decision-Making Cycle

RECOMMENDED FY 2013 BUDGET CALENDAR - dates subject to change				
Dates Relevant to the Review and Adoption of the CIP Budget				
Month	Original Date	Day	Task	
December	12/1	Thursday	Regular School Board Meeting: Adoption of the FY 2013 Budget Calendar and first consideration of the Budget Process Resolution	
	12/9	Friday	FY 2013-2022 CIP Budget Book distributed and posted online	
	12/14	Wednesday	Proposed FY 2013-2022 CIP Budget presentation and School Board FY 2013-2022 CIP budget work session #1	
	12/15	Thursday	Regular School Board Meeting: Adoption of the FY 2013 Budget Process Resolution	
	12/20	Tuesday	CIP budget work session #2	
	12/23 to 12/31		Winter Holiday: ACPS Schools and Administrative Offices Closed	
January 2012	1/5	Thursday	Public Hearing on FY 2013 - 2022 CIP and Regular School Board Meeting	
	1/12	Thursday	CIP budget work session #3	
	1/13	Friday	Deadline for School Board Members to submit questions regarding FY 2013-2022 CIP Budget	
	1/16		Martin Luther King, Jr. Holiday: ACPS Schools and Administrative Offices Closed	
	1/17	Tuesday	Staff deadline to post responses to CIP questions	
	1/20	Friday	Deadline for School Board Members to submit Add/Delete items for the FY 2013-2022 CIP Budget	
	1/24	Tuesday	FY 2013 budget work session #1	
	1/26	Thursday	School Board CIP Add-Delete work session and FY 2013 budget work session #2	
February	2/2	Thursday	Regular School Board Meeting: Adoption of the FY 2013 - 2022 CIP Budget	
	2/20		Presidents' Day Holiday: ACPS Schools and Administrative Offices Closed	
	2/29	Wednesday	Joint City Council/School Board budget work session: Tentative Date	
March	3/5	Monday	City Council public hearing on FY 2013 proposed budget and tax rates	
	3/17	Wednesday	City Council announces maximum tax rate changes for advertising purposes	
April	4/2 to 4/6		Spring Holiday: ACPS Schools and Administrative Offices Closed	
	April		City Council preliminary add-delete work session	
	4/26	Thursday	Regular School Board Meeting; Presentation of FY 2012 year-end estimate	
May	5/7	Monday	City Council Final add-delete work session; special meeting to adopt tax rates, FY 2013 operating, and FY 2013-2022 capital budgets	
	5/10	Thursday	School Board budget work session: Adjustments to the FY 2013 final combined funds budget including CIP	
	5/14	Monday	Deadline for School Board Members to submit Add/Delete items for the FY 2013 final combined funds budget	
	5/16	Wednesday	School Board Add-Deletes posted for public review	
	5/17	Thursday	Budget Public Hearing and Regular School Board Meeting; School Board approves FY 2012 Year-end Estimate	
	5/22	Tuesday	School Board preliminary add-delete session on adjustments to the FY 2013 combined funds budget	
	5/24	Thursday	Final Add-delete session and Called School Board meeting to adopt the final FY 2013 Combined Funds budget	
June	6/7	Thursday	Regular School Board Meeting	
	6/21	Thursday	Public hearing on FY 2014 budget, followed by regular School Board Meeting	
July 2012	7/2/2012 at 8:00	Monday	Organizational Meeting	