

Alexandria City Public Schools

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

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved**	FY 2010 Approved***	% Change 2008-2009
Expenditures - Operating Budget only *				
Total	\$184,806,733	\$198,993,272	\$197,546,081	-0.7%
Less Revenues				
State Aid	\$26,592,456	\$28,921,036	\$27,008,108	-6.6%
Fund Balance	1,781,367	1,009,222	4,355,938	331.6%
Other	938,759	1,109,265	1,587,361	43.1%
Total Designated Funding Sources	<u>\$29,312,582</u>	<u>\$31,039,523</u>	<u>\$32,951,407</u>	6.2%
Net General Fund Transfer	<u>\$160,239,697</u>	<u>\$167,953,749</u>	<u>\$164,594,674</u>	-2.0%

* The Schools Operating Budget excludes expenditures associated with the FY 2010 School Lunch Fund (\$5.5 million) and the Grants and Special Projects Fund (\$15.0 million).

** FY 2009 reflects the final School Board approved budget. Subsequent to Council adoption of the FY 2009 approved budget, the School Board adopted a final budget with \$28,921,036 in State revenue; this decrease was offset by an increase in other local revenue, and does not impact the General Fund transfer to the Schools of \$167,953,749.

***FY 2010 reflects the final School Board approved budget, which was adopted on May 21, 2009. Subsequent to Council adoption of the FY 2010 approved budget, the School Board adopted a final budget with \$27,008,108 in State revenue, an increase of \$1.5 million from the City's approved budget. Local funding was also increased by \$108,959 from the City's approved budget. These changes did not impact the General Fund transfer to the Schools of \$164,594,674.

Highlights

- The approved FY 2010 City General Fund transfer to the Schools for operating expenditures is \$164,594,674. This is a decrease of \$3,359,075 or 2.0% from FY 2009.
- In November 2008, City Council adopted a resolution to establish the annual budget process and to set specific guidance for the FY 2010 budget. The resolution stated that the operating budget transfer to the Schools should not exceed \$164,594,674 (a 2.0% decline from the previous fiscal year).
- On January 8, 2009, the Superintendent presented a Proposed FY 2010 Operating Budget to the School Board. The proposed budget totaled \$197,236,360 (a 0.9% decrease) and requested a transfer from the City of \$165,484,829 (a 1.5% decrease).
- On February 5, 2009, the School Board approved a FY 2010 Operating Budget of \$196,803,191. The total Approved FY 2010 Operating Budget decreased by \$433,169 from the proposed budget due to the expectation of further reductions in State aid and other local funds. The School Board's General Fund transfer request to the City remained unchanged at \$165,484,829, which was \$890,155 above the guidance established by City Council.
- At their regular meeting on April 16, 2009 the School Board adopted a motion to officially reduce their requested City General Fund transfer for FY 2010 to \$164,594,674, a year-to-year reduction of 2%.

Highlights Continued,

- On April 27, 2009 City Council adopted the FY 2010 Operating Budget which included a General Fund transfer to the Schools of \$164,594,674, a 2.0% decrease from FY 2009.
- On May 21, 2009 the School Board adopted a final FY 2010 Operating Budget that totaled \$197,564,081 (a 0.7% decrease) and included a General Fund transfer from the City of \$164,594,674 (a 2.0% decrease). The General Fund transfer approved in the final School Board operating budget met City Council's budget target as outlined in Council's FY 2010 budget guidance.
- The School Board was able to meet City Council's operating budget transfer target for FY 2010 due to the expectation of increased State and federal revenue. State revenue is increased due to revisions in the average daily membership and changes to sales tax revenue trends. Federal aid will increase in FY 2010 because of the availability funds through the American Recovery and Reinvestment Act.
- In addition to the operating budget, the Approved FY 2010-2015 Capital Improvement Program includes \$64.8 million in funding for Schools' CIP projects, of which \$12.0 million is for FY 2010. As requested by the City, the Schools categorized projects for FY 2010 and FY 2011 based on the whether projects maintain existing facilities or improve facilities. Some projects have not been able to be funded due to fiscal constraints. CIP projects are discussed separately in the Approved FY 2010-2015 Capital Improvement Program document.
- Details of the ACPS budget are available at <http://www.acps.k12.va.us/>.

Alexandria City Public Schools

Program Level Expenditure Summary

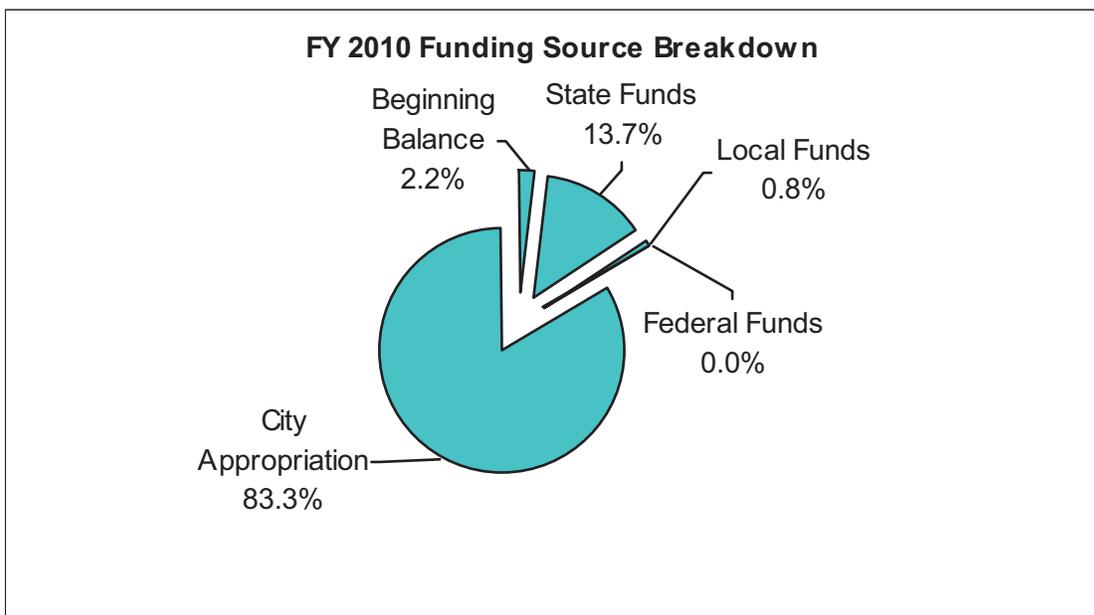
Operating Budget by Major Program

Expenditure by Major Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Instruction and Instructional Support	\$143,122,424	\$153,766,476	\$152,783,375	-0.6%
Administration, Health, and Attendance	\$18,195,510	\$20,829,086	\$22,252,064	6.8%
Operations and Maintenance	\$16,168,702	\$16,385,179	\$15,538,310	-5.2%
Transportation	\$6,804,158	\$7,552,749	\$7,133,180	-5.6%
School Food Services & Other Non-Instructional	\$515,939	\$419,874	\$393,937	-6.2%
Division-wide	\$0	\$39,908	(\$554,785)	-1490.2%
Total Operating Expenditures	\$184,806,733	\$198,993,272	\$197,546,081	-0.7%

Staffing Summary by Major Program

Authorized Positions (FTE's) by Major Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Instruction & Instructional Support (including Reserves)	1,500.2	1,540.5	1,520.0	-1.3%
Administration, Health, & Attendance	124.4	126.3	133.3	5.6%
Operations & Maintenance	134.4	124.3	114.3	-8.0%
Transportation	128.0	134.0	135.0	0.7%
School Food Services & Other Non-Instructional	11.5	14.0	14.0	0.0%
Total FTE's *	1,898.4	1,939.1	1,916.7	-1.2%

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



ACPS Program Areas

Instruction & Instructional Support

- Classroom Teachers
- Special Education Teachers
- ESL Teachers
- Guidance Counselors
- Social Workers
- Staff & Curriculum Development
- Library & Media Services
- Instructional Technology Services
- Differentiated Resources

Administration, Health & Attendance

- Central Business Services
- Information Technology Services
- Nurses & Psychologists
- School & Division Administrators
- Public Information
- Evaluation & Planning

Operations & Maintenance

- Utilities & Leases
- Custodians/Maintenance
- Building Engineers

Transportation

- Regular Day Transportation
- Special Educ. Transportation
- Activity Buses/Field Trips
- Summer School
- Athletic Events

School Food Service & Other

- Cafeteria Hostesses
- Community Services

Division-wide

- Division-wide responsibilities

Dept Info

ACPS Contact Information

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

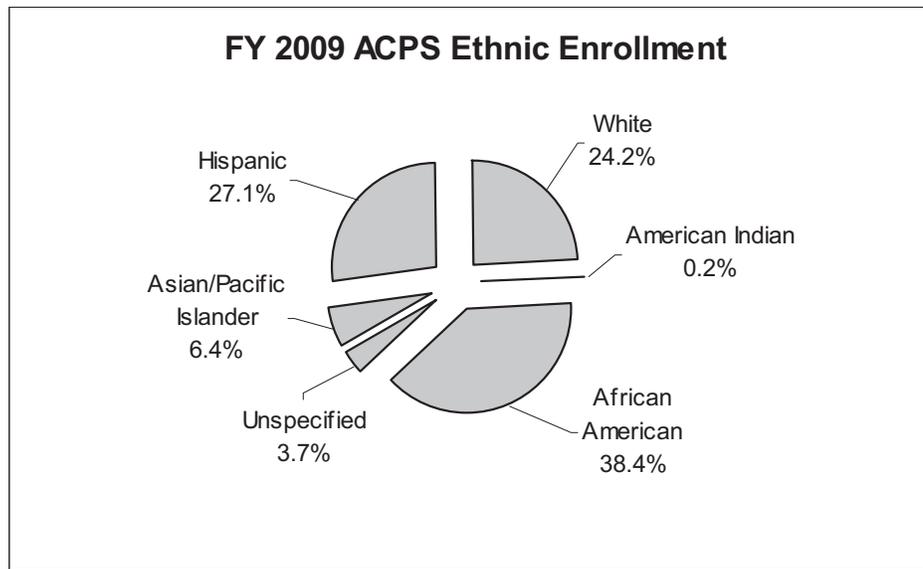
Superintendent

Dr. Morton Sherman, Superintendent
 703.824.6610
superintendent@acps.k12.va.us

Staff

Cathy David, Deputy Superintendent
 Dr. John Grymes, Asst. Superintendent
 John Porter, Asst. Superintendent
 Margaret Byess, Asst. Superintendent
 Dr. Larry Byers, Principal Support & Evaluation

ACPS Statistics



Note: Demographic data for FY 2010 is not yet available.

Enrollment of ELL Students WABE Guide Data FY 2009	
Division	Percent of Total Enrollment
Alexandria City	15.1%
Arlington County	17.9%
Fairfax County	13.5%
Loudoun County	5.5%
Prince William	14.1%

WABE = Washington Area Boards of Education

Enrollment of Students with Disabilities FY 2008*	
Division	Percent of Total Enrollment
Alexandria City	16.8%
Arlington County	15.1%
Fairfax County	14.1%
Loudoun County	9.9%
Prince William	11.3%
State Total	13.6%

Source: Virginia Department of Education

*Reflects enrollment as of December 2007. This is the most recent report.

Free/Reduced Price Lunch WABE Guide Data		
Division	Free & Reduced Price Meal Eligible*	City/County Income Below Poverty Level**
Alexandria City	48.0%	6.5%
Arlington County	30.0%	7.2%
Fairfax County	21.0%	5.2%
Loudoun County	12.0%	2.8%
Prince William County	27.0%	4.8%

*Source: 2009 WABE Guide

**Source: 2007 U.S. Census

Cost per Pupil WABE Guide Data	
Division	FY 2009
Alexandria City	\$ 19,078
Arlington County	\$ 19,538
Fairfax County	\$ 13,340
Loudoun County	\$ 12,780
Prince William County	\$ 10,776

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ACPS Statistics

Students per Teacher Scale Position			
WABE Guide Data			
FY 2009 Final Budget			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	8.4	12.4	13.0
Arlington County	10.1	15.6	15.2
Fairfax County	13.0	17.9	18.8
Loudoun County	15.1	15.6	17.1
Prince William County	14.4	19.2	20.5

Students per Classroom Teacher			
WABE Guide Data			
FY 2009 Final Budget			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	19.2	21.3	24.0
Arlington County	18.6	19.6	17.8
Fairfax County	20.9	23.7	24.5
Loudoun County	22.1	21.1	24.2
Prince William County	20.4	27.4	27.8

ACPS Historical and Projected Enrollment By Grade

Grade	FY2005 Sept	FY2005 March	FY2006 Sept	FY2006 March	FY2007 Sept	FY2007 March	FY2008 Sept	FY2008 March	FY 2009 Sept	FY2010 Final	FY2011 10Final	FY2012 10Final	FY2013 10Final	FY2014 10Final	FY2015 10Final
PK	110	178	152	189	188	193	155	160	124	152	152	154	156	158	160
K	1,025	1,004	1,018	983	1,038	1,044	1,057	1,090	1,179	1,201	1,217	1,233	1,249	1,265	1,281
1	1,014	987	929	914	945	921	1,036	1,062	1,111	1,169	1,171	1,187	1,203	1,219	1,235
2	933	898	927	906	861	853	886	903	1,023	1,072	1,117	1,117	1,133	1,149	1,166
3	925	906	829	809	873	855	826	816	889	994	1,042	1,091	1,090	1,105	1,121
4	850	820	827	783	776	765	836	850	820	860	960	1,008	1,054	1,053	1,067
5	809	789	770	765	730	710	780	785	834	814	837	936	979	1,028	1,025
6	832	795	748	725	705	686	706	714	766	788	779	797	890	930	976
7	760	729	760	747	709	691	686	693	709	755	776	766	784	876	914
8	740	713	699	692	719	701	683	685	706	692	740	762	752	769	859
9	754	745	763	754	698	713	731	750	751	733	719	774	797	786	804
10	763	751	730	712	720	710	720	735	786	784	762	747	805	828	817
11	708	647	697	656	691	655	742	707	756	760	797	775	759	818	842
12	590	594	600	584	588	564	601	611	656	678	725	775	754	738	796
NG	108	98	72	83	91	114	112	115	115	107	110	105	102	99	99
Grand Total	10,921	10,654	10,521	10,302	10,332	10,175	10,557	10,676	11,225	11,559	11,904	12,227	12,507	12,821	13,162

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ACPS Statistics

The No Child Left Behind Act of 2001 (NCLB), a federal education law, requires states and school divisions to set annual benchmarks of achievement for reading and mathematic proficiency. School divisions must test at least 95 percent of students overall and 95% of students in each of the subgroups listed in the table below. School Divisions that meet their annual benchmarks are considered to have adequately yearly progress (AYP) towards the goal of 100 percent proficiency of all students in reading and math by 2014. For Virginia school divisions to have made AYP, at least 77 percent of students overall and students in all subgroups must have demonstrated proficiency in reading, and 75 percent of students overall and in all subgroups must have demonstrated proficiency in mathematics. The table below shows reading and math performance for ACPS students.

2007-2008 NO CHILD LEFT BEHIND (NCLB) Percentage of Students Passing/Tested/Not Tested

Student Subgroup	Type	2005-2006			2006-2007			2007-2008			Percent Change of Students Passing 06-07 to 07-08
		Passed	Tested	Not Tested	Passed	Tested	Not Tested	Passed	Tested	Not Tested	
English Performance											
All Students	Alexandria	78%	99%	1%	75%	100%	0%	80%	100%	0%	5%
	State	84	100	0	85	100	0	87	100	0	
Black	Alexandria	73	99	1	71	100	0	75	100	0	4
	State	73	99	1	76	99	1	78	99	1	
Hispanic	Alexandria	73	99	1	64	100	0	74	100	0	10
	State	76	100	0	72	99	1	81	100	0	
White	Alexandria	93	100	0	91	100	0	93	100	0	2
	State	89	100	0	90	100	0	91	100	0	
Students with Disabilities	Alexandria	53	100	0	49	99	1	44	99	1	-5
	State	64	100	0	62	99	1	67	99	1	
Economically Disadvantaged	Alexandria	70	99	1	66	100	0	74	100	0	8
	State	73	99	1	73	99	1	77	99	1	
Limited English Proficient	Alexandria	68	100	0	64	100	0	72	100	0	8
	State	72	100	0	67	100	0	79	100	0	
Mathematics Performance											
All Students	Alexandria	67	99	1	70	100	0	73	99	1	3
	State	76	100	0	80	99	1	84	100	0	
Black	Alexandria	58	99	1	62	100	0	66	99	1	4
	State	62	99	1	68	99	1	73	99	1	
Hispanic	Alexandria	63	98	2	65	100	0	67	99	1	2
	State	66	99	1	71	99	1	75	99	1	
White	Alexandria	85	100	0	88	100	0	91	100	0	3
	State	81	100	0	85	100	0	88	100	0	
Students with Disabilities	Alexandria	40	98	2	44	99	1	42	98	2	-2
	State	53	100	0	58	99	1	65	99	1	
Economically Disadvantaged	Alexandria	58	99	1	61	100	0	67	99	1	6
	State	62	99	1	67	99	1	73	99	1	
Limited English Proficient	Alexandria	64	99	1	66	100	0	68	100	0	2
	State	65	99	1	70	99	1	75	100	0	