

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 2009 Actual	FY 2010 Final	FY 2011 Approved**	% Change 2010-2011
Expenditures - Operating Budget only *				
Total	\$193,612,634	\$197,546,081	\$201,122,753	1.8%
Less Revenues				
State Aid	\$29,862,536	\$27,008,108	\$26,073,166	-3.5%
Fund Balance	7,886,233	4,355,938	5,647,199	29.6%
Other	1,049,123	1,587,361	1,515,821	-4.5%
Total Designated Funding Sources	<u>\$38,797,892</u>	<u>\$32,951,407</u>	<u>\$33,236,186</u>	0.9%
Net General Fund Transfer	<u>\$167,953,749</u>	<u>\$164,594,674</u>	<u>\$167,886,567</u>	2.0%

* The School's Operating Budget excludes expenditures associated with the FY 2011 School Lunch Fund (\$6.2 million) and the Grants and Special Projects Fund (\$14.5 million).

**FY 2011 reflects the School's budget as adopted by City Council on May 3, 2010. Subsequent to Council adoption of the FY 2011 Approved Budget, the School Board adopted a final budget on May 13, 2010. Final adjustments made by the School Board are described in the Highlights section below.

Highlights

- The approved FY 2011 City General Fund transfer to the Schools for operating expenditures is \$167,886,567. This is an increase of \$3,291,893 or 2.0% from FY 2010.
- In November 2009, City Council adopted a resolution to establish the annual budget process and to set specific guidance for the FY 2011 budget. The resolution stated that the operating budget transfer to the Schools should be \$167,886,567 (a 2.0% increase from the previous fiscal year).
- On January 21, 2010, the Superintendent presented a Proposed FY 2011 Operating Budget to the School Board. The proposed budget totaled \$201,795,625 (a 2.2% increase) and requested a transfer from the City of \$168,559,439 (a 2.4% increase and \$672,872 more than City Council's guidance). The net increase in the Superintendent's FY 2011 Proposed budget was \$4.25 million, which was the result of \$13.77 million in reductions or realignments and \$18.02 in increases from FY 2010.
- On March 3, 2010, the School Board adopted a FY 2011 Operating Budget of \$201,137,753. The total Approved FY 2011 Operating Budget decreased by \$657,872 from the proposed budget due to a reduced revenue request from the City to align with City Council's FY 2011 budget guidance.
- On May 3, 2010, City Council adopted the City's FY 2011 Approved Operating Budget which included a General Fund Transfer to the Schools of \$167,886,567, a 2.0% increase from FY 2010.

Highlights Continued,

- A major consideration during the FY 2011 budget process was the General Assembly's decision to lower contribution rates to the Virginia Retirement System (VRS) and the concern that such artificially low rates will lead to large cost increases for the Schools in future years. Recognizing this, the School Board and ACPS staff recommended a portion of the City's General Fund transfer to the Schools be set-aside for future VRS payments. City Council endorsed this idea through a resolution that noted the School Board will need \$4.9 million less in FY 2011 than requested due to the lower than budgeted VRS retirement, and that a portion of the School's general fund transfer will be set-aside for future Virginia Retirement System (VRS) costs.
- Subsequent to City Council adopting the Approved FY 2011 Operating Budget, the School Board adopted a Final FY 2011 Combined Funds Budget (previously referred to as the Operating Budget) on May 13, 2010. The City's General Fund Transfer remained unchanged at \$167,886,567.
 - The final budget includes revenues in the amount of \$201,148,990, which is an increase of \$26,237 from the City's FY 2011 approved budget.
 - The School's final budget decreases State revenue from \$26,073,166 to \$25,383,882, a decrease of \$689,284 million from the City's approved budget, to reflect lower VRS rates and reductions in other State revenue.
 - Other Revenues, composed of local fees and federal funds, decreases by \$284,479 from the City's approved budget of \$1,515,821 for a final budget total of \$1,231,342 in FY 2011.
 - The above revenue reductions are offset by an increase to Fund Balance of \$1.0 million due to savings generated from the FY 2010 fourth-quarter VRS holiday.
 - Total expenditures in the School's final budget are \$196,225,477, a difference of \$4,923,513 from the final revenues budgeted in FY 2011 due to a designation in this amount to fund balance to cover future VRS benefits costs.
- The School Board's motion adopting the FY 2011 Final Budget includes language identifying specific uses for the expenditure savings in both FY 2010 and FY 2011 as a result of changes to the Virginia Retirement System (VRS), which include:
 - Allocate \$1.0 million of the estimated \$2.0 million in savings from FY 2010 waiver of the Schools fourth-quarter VRS payments ("4th quarter VRS holiday) to help fund the secondary transformation. Designate the remaining \$1.0 million to FY 2012 beginning fund balance.
 - Set-aside \$4,923,513 from VRS retirement plan savings in FY 2011 as designated fund balance to cover future VRS rate increases.
- The School Board's final budget is in accord with the intent and understanding expressed in the motion adopted by City Council as part of the City's FY 2011 budget. The School Board should be commended for supporting a responsible way to use the savings to support the secondary school transformation and to minimize future increases in the Schools budget for the cost of VRS benefits.

Highlights Continued,

- In FY 2010 ACPS received \$4.1 million in federal American Recovery & Reinvestment Act (ARRA) funding through the Virginia Department of Education. Of this amount \$409,055 will be carried over into FY 2011. The new ARRA funding amounts for FY 2011 will be \$2.5 million, which is lower than FY 2010 amounts due to state use of the ARRA State Fiscal Stabilization Funds to offset reductions in state basic aid allocations. In total, the School's budget anticipates \$2.9 million in ARRA funding for FY 2011.
- ACPS is projecting total student enrollment to be 11,623 in FY 2011, which is an increase of 367 students (3.2%) over FY 2010.
- In addition to the operating budget, the Approved FY 2011-2020 Capital Improvement Program (CIP) includes \$158.1 million in funding for Schools' CIP projects, of which \$13.7 million is for FY 2011. The City's FY 2011-2020 Approved CIP focuses on balancing the very real and immediate needs of the Alexandria School System with the severe competition for funding in today's fiscal environment. CIP projects are discussed separately in the approved FY 2011-2010 Capital Improvement Program document.
- Details of the ACPS budget are available at <http://www.acps.k12.va.us/>.

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Program Level Expenditure Summary

Operating Budget by Major Program

Expenditure by Major Program	FY 2009 Actual	FY 2010 Final	FY 2011 Final*	% Change 2010-2011
Instruction and Instructional Support	\$149,529,829	\$152,783,374	\$154,086,876	0.9%
Administration, Health, and Attendance	20,550,466	22,153,679	21,266,045	-4.0%
Operations and Maintenance	15,778,115	15,720,619	15,137,663	-3.7%
Transportation	7,461,828	7,133,180	7,127,830	-0.1%
School Food Services & Other Non-Instructional	410,262	393,937	394,757	0.2%
Division-wide	(117,866)	(638,708)	(1,787,696)	179.9%
Total Operating Expenditures	\$193,612,634	\$197,546,081	\$196,225,477	-0.7%

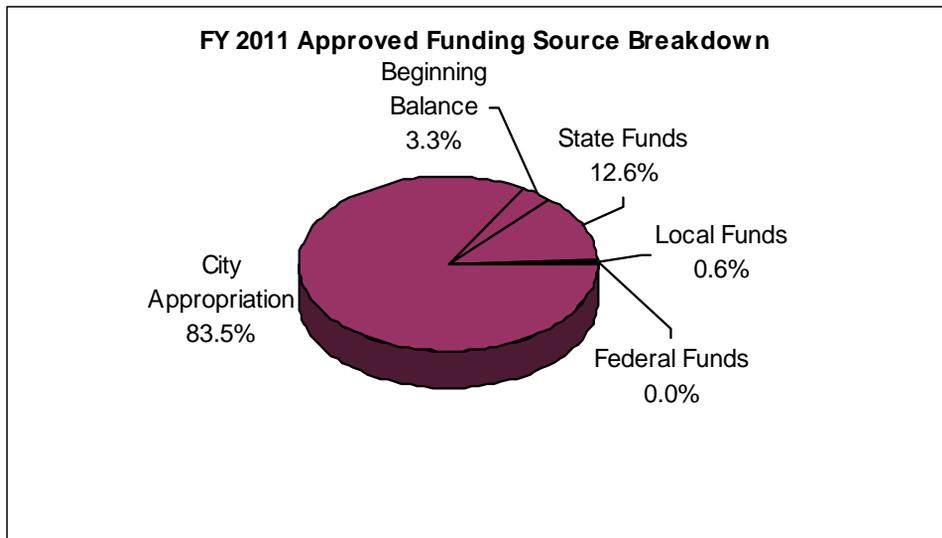
*Expenditure totals reflect the School Board's Final FY 2011 Combined Funds Budget as discussed on the previous page

Staffing Summary by Major Program

Authorized Positions (FTE's) by Major Program	FY 2009 Actuals	FY 2010 Final	FY 2011 Final*	% Change 2010-2011
Instruction & Instructional Support (including Reserves)	1,541.0	1,520.0	1567.86	3.1%
Administration, Health, & Attendance	126.7	132.3	133.64	1.0%
Operations & Maintenance	123.8	115.3	100.86	-12.5%
Transportation	135.0	135.0	134.00	-0.7%
School Food Services & Other Non-Instructional	14.0	14.0	13.99	0.0%
Total FTE's *	1,940.5	1,916.7	1,950.4	1.8%

* Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund or the School Lunch Fund. FTEs reflect the School Board's Final FY 2011 Combined Funds Budget.

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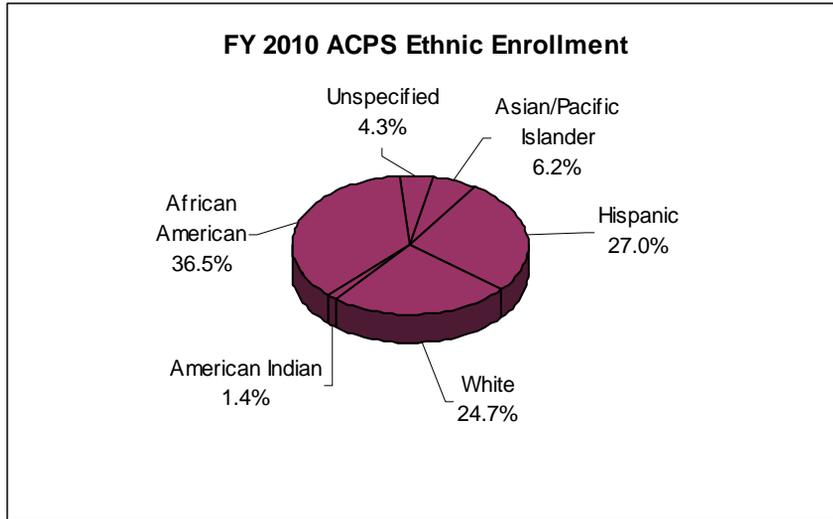
Cost per Pupil WABE Guide Data*	
Division	FY 2010
Alexandria City	\$ 18,003
Arlington County	\$ 18,569
Fairfax County	\$ 12,898
Loudoun County	\$ 11,997
Prince William County	\$ 10,383

*Source: Washington Area Boards of Education (WABE) 2010 Guide

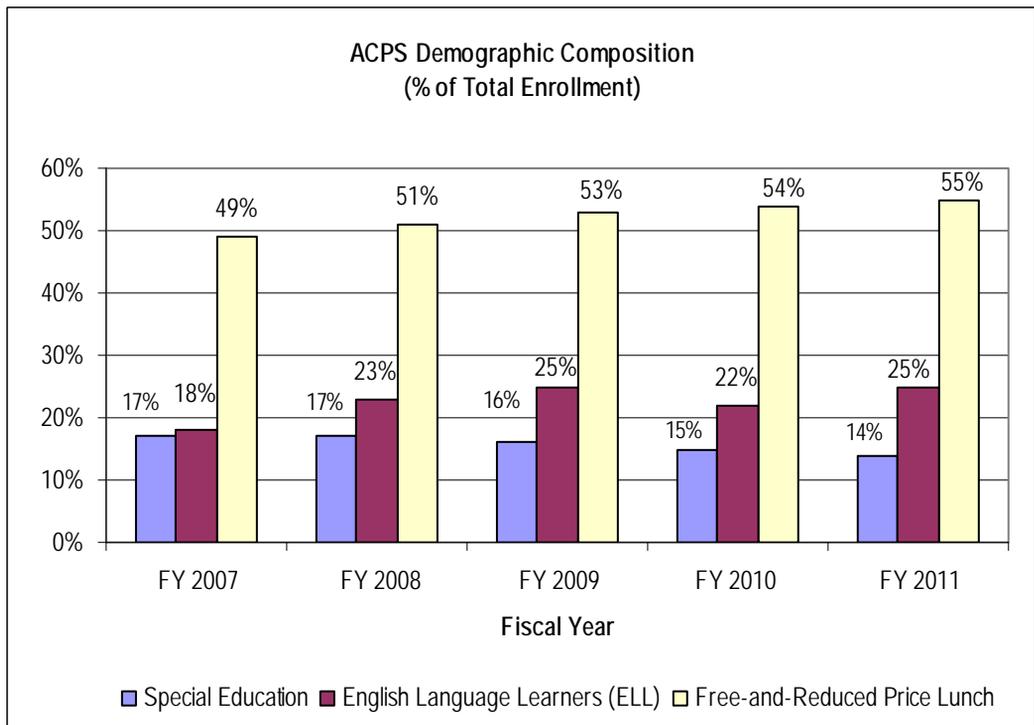
ACPS Program Areas	
<p>Instruction & Instructional Support</p> <ul style="list-style-type: none"> Classroom Teachers Special Education Teachers ESL Teachers Guidance Counselors Social Workers Staff & Curriculum Development Library & Media Services Instructional Technology Services Differentiated Resources <p>Administration, Health & Attendance</p> <ul style="list-style-type: none"> Central Business Services Information Technology Services Nurses & Psychologists School & Division Administrators Public Information Evaluation & Planning <p>Operations & Maintenance</p> <ul style="list-style-type: none"> Utilities & Leases Custodians/Maintenance Building Engineers 	<p>Transportation</p> <ul style="list-style-type: none"> Regular Day Transportation Special Educ. Transportation Activity Buses/Field Trips Summer School Athletic Events <p>School Food Service & Other</p> <ul style="list-style-type: none"> Cafeteria Hostesses Community Services <p>Division-wide</p> <ul style="list-style-type: none"> Division-wide responsibilities

Dept Info
<p>ACPS Contact Information</p> <p>703.824.6600 http://www.acps.k12.va.us/</p> <p>Superintendent Dr. Morton Sherman, Superintendent 703.824.6610 superintendent@acps.k12.va.us</p> <p>Staff Cathy David, Deputy Superintendent Margaret Byess, Deputy Superintendent Jean Sina, Chief Financial Officer Monte Dawson, Executive Director, Accountability</p>

ACPS Statistics



Note: Demographic data for FY 2011 is not yet available



Source: Alexandria City Public Schools

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ACPS Statistics

Students per Teacher Scale Position			
WABE Guide Data			
FY 2010			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	8.6	16.0	15.0
Arlington County	9.7	15.7	14.8
Fairfax County	13.3	18.6	19.0
Loudoun County	14.6	16.4	21.4
Prince William County	14.1	20.2	20.9

Students per Classroom Teacher			
WABE Guide Data			
FY 2010			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	19.8	23.7	25.0
Arlington County	18.6	19.7	17.6
Fairfax County	21.2	24.1	24.9
Loudoun County	22.4	19.8	24.8
Prince William County	22.3	31.0	28.9

ACPS Historical and Projected Enrollment By Grade

Historical Enrollment by Grade
 All Students, Including Under 5 and Over 20
 All actual data based on ACPS September Reports

Fiscal Year		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Deten-tion Center	Total
FY 2001	Actual	92	1,155	1,080	1,069	956	956	865	800	758	702	699	911	666	568	68		11,345
FY 2002	Actual	76	1,056	1,107	985	1,006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	Actual	92	1,035	1,017	1,008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	Actual	90	1,057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	Actual	110	1,025	1,014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	Actual	152	1,018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	Actual	188	1,038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	Actual	155	1,057	1,036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009	Actual	124	1,179	1,111	1,023	889	820	834	766	709	706	751	786	756	656	115		11,225
FY 2010	Actual	116	1,236	1,184	1,093	999	879	809	767	753	725	741	813	766	616	126		11,623
FY 2011	Projected	122	1,298	1,237	1,140	1,066	977	854	744	749	746	734	766	814	654	89		11,990
FY 2012	Projected	124	1,291	1,300	1,189	1,112	1,045	953	784	728	742	755	758	767	695	85		12,328
FY 2013	Projected	126	1,336	1,293	1,250	1,159	1,091	1,018	878	766	721	751	780	759	655	81		12,664
FY 2014	Projected	128	1,372	1,338	1,242	1,220	1,139	1,063	937	858	759	730	776	781	648	77		13,068
FY 2015	Projected	130	1,378	1,374	1,287	1,210	1,201	1,107	985	917	849	768	754	777	667	73		13,477
FY 2016	Projected	132	1,398	1,380	1,318	1,250	1,192	1,167	1,021	965	908	860	794	755	663	69		13,872

Source: Alexandria City Public Schools

ACPS Division Education Plan 2010 – 2012

The Division Education Plan focuses on objectives in seven priority areas based on the School Board's 2008 – 2010 objectives, consistent within each level, but with slight differences among elementary, middle and high schools. The Division Education Plan incorporates the ACPS Strategic Plan 2010 – 2015, the 2008 – 2009 goals and objectives, the draft 2010 education plan, the 2009 annual report, the VASS report recommendations, and actions in response to the special education compliance action plan. The chart below and on the following pages presents the division education plans' key objectives and metrics. Additional information on the Division Education Plan can be found on the ACPS website.

Key Objectives and Metrics	SY06-07 FY2007	SY07-08 FY2008	SY08-09 FY2009	SY09-10 Target FY2010	SY10-12 Target FY2011-2012
<p>Raise the overall level of math proficiency across K-12, and specifically increase the successful participation of students in Algebra in Grade 8.</p> <p><i>Key Metric: % of all students successfully (Grade C or better, passing SOL) completing Algebra I by the end of 8th Grade</i></p>	4.7% (7th Grade) 15.6% (8th Grade)	5.5% (7th Grade) 13.8% (8th Grade)	4.6% (7th Grade) 22.9% (8th Grade)	37% of all students	75% of all students
<p>Improve proficiency in Language Arts/Literacy at K-3 level.</p> <p><i>Key Metric: % passing SOLs Reading 3 Grade</i></p>	72%	80%	81%	88%	100%
<p>Improve writing proficiency for students across all grade levels and content areas.</p> <p><i>Key Metric: SOL Writing Scores (Grades 5, 8, and EOC Grade 11) for pass and pass advanced</i></p>	83% pass 15% pass advanced	83% pass 8% pass advanced	84% pass 16% pass advanced	90% pass 25% pass advance	100% pass 35% pass advance
<p>Increase participation and achievement in Science at Elementary and Secondary level.</p> <p><i>Key Metric: % of students achieving qualifying scores of 3, 4, or 5 for AP science courses.</i></p>	78%	73%	64%	72%	80%
<p>Establish an exemplary program (e.g. International Baccalaureate - PYP/MYP) across all schools.</p> <p><i>Key Metric:</i> <u>For non-IB:</u> Overall score on Quality Program Worksheet <u>For IB:</u> Progress moving through IB phases (Consideration - Candidate - Authorization)</p>	n/a	n/a	n/a	<u>For non-IB:</u> "exemplary" (score of 4) <u>For IB:</u> enter PYP Candidate Phase	<u>For non-IB:</u> begin implementation <u>For IB:</u> Enter PYP Authorization Phase; enter MYP Consideration Phase
<p>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.</p> <p><i>Key Metric: Rubric developed to assess each new curriculum document for integration</i></p>	n/a	n/a	n/a	Integrated curriculum design process established	K-12 curriculum established, implemented in SY11-12

Alexandria City Public Schools

ACPS Division Education Plan

Key Objectives and Metrics	SY06-07 FY2007	SY07-08 FY2008	SY08-09 FY2009	SY09-10 Target FY2010	SY10-12 Target FY2011-2012
Develop formative and summative assessment to align with 21st Century curriculum design. <i>Key Metric: Progress on development and implementation of formative and summative assessments</i>	n/a	n/a	n/a	Min. of two prototype formative and summative assessment tasks	Formative and summative assessment prototypes replicated across all curriculum content areas
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. <i>Key Metric: % pass rates in SOL Reading and Mathematics for students with disabilities</i>	49% (Reading) 44% (Math)	44% (Reading) 42% (Math)	67% (Reading) 58% (Math)	85% (Reading) 83% (Math)	100% (Reading) 100% (Math)
Create an inclusive learning env't in which every English Language Learner has access to the standard curriculum (based on SOL). <i>Key Metric: % pass rates in SOL English and Math for ELL subgroup</i>	64% (English) 66% (Math)	72% (English) 68% (Math)	77% (English) 68% (Math)	85% (English) 83% (Math)	100% (English) 100% (Math)
Increase participation and successful completion of advanced level coursework across all AYP subgroups. <i>Key Metric: % successful completion of High School AP courses</i>	45%	52%	54%	56%	58%
Engage 12th Grade students in senior projects and internships to enhance High School experience beyond SOLs. <i>Key Metric: Participation by seniors by AYP subgroups</i>	n/a	n/a	5%	10%	20%
Ensure that every child meets the requirements to graduate and enroll in college or post-secondary training. <i>Key Metric: % on-time graduation rate</i>	n/a	76%	78%	81%	87%
Develop a comprehensive Career and Transition Program to ensure that all students with disabilities are linked to postsecondary education after graduation. <i>Key Metric: % of students with IEPs enrolling in college, post-secondary training or competitive employment within one year after graduation</i>	n/a	46.8%	n/a	50%	80%
Provide individualized support to all students through the use of tiered responses (such as RtI framework) to ensure that all students achieve academic growth. <i>Key Metric: % of student population referred for special education services</i>	n/a	5%	5%	4%	3%

Alexandria City Public Schools

ACPS Division Education Plan

Key Objectives and Metrics	SY06-07 FY2007	SY07-08 FY2008	SY08-09 FY2009	SY09-10 Target FY2010	SY10-12 Target FY2011-2012
<p>Ensure that ACPS provides effective services to students with autism by developing a comprehensive program.</p> <p><i>Key Metric: State academic achievement targets for Unadjusted Passing Percent (autism only) in Reading and Math</i></p>	57% (Reading) 49% (Math)	63% (Reading) 52% (Math)	73% (Reading) 79% (Math)	85% (Reading) 90% (Math)	100% (Reading) 100% (Math)
<p>Prepare students with GPA 2.0-3.5 in Grades 7-9 (and 1st generation college) for successful college admittance opportunity.</p> <p><i>Key Metric: % of AVID students showing overall increase in GPA compared to their pre-AVID GPA</i></p>	n/a	n/a	n/a	85%	100%
<p>Integrate international standards for educational technology with appropriate assessments for students, teachers and administrators.</p> <p><i>Key Metric: Number of students completing online courses</i></p>	n/a	n/a	n/a	50 students	200 students
<p>Increase access and improve quality of pre-K programs in Alexandria City.</p> <p><i>Key Metric: % of entering Kg students meeting Fall PALS benchmarks</i></p>	75%	80%	82%	82%	90%
<p>Foster relationships with parents to be supportive and informed advocates for their children, empowering them and providing educational opportunities that support student achievement.</p> <p><i>Key Metric: Number of parents who participate in Parent Academy workshops and classes.</i></p>	n/a	n/a	n/a	350 parents	1,000 parents
<p>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.</p> <p><i>Key Metric: Number of teachers and school-based administrators successfully completing a foundational course in effective teaching practices</i></p>	n/a	n/a	n/a	40 teachers and 13 school-based administrators	400 teachers and 45 school-based administrators
<p>Achieve cultural competence for all staff with diversity training that incorporates awareness, understanding, high expectations, and appropriate instruction for all students.</p> <p><i>Key Metric: Tripod survey for students and staff</i></p>	n/a	n/a	n/a	baseline	TBD

Alexandria City Public Schools

ACPS Division Education Plan

Key Objectives and Metrics	SY06-07 FY2007	SY07-08 FY2008	SY08-09 FY2009	SY09-10 Target FY2010	SY10-12 Target FY2011-2012
Commitment to continuous improvement and customer service using Baldrige criteria <i>Key Metric: Progress along the Baldrige criteria for excellence in education</i>	n/a	n/a	n/a	Min. of two process improvement projects completed. Customer service council established.	Min. of three facilitator teams dedicated to key process improvements.
Assure alignment of support for teacher initiatives, special projects, and areas related to strategic plan through the formation of an Educational Foundation. <i>Key Metric: Additional funding obtained for division facilities, grants, and education projects</i>	n/a	n/a	n/a	Foundation established	Funding obtained for public-private partnership for JH building site
Continue collaborative work with City staff on connecting services across department and jurisdictional lines. <i>Key Metric: Areas of potential shared services, as identified in joint analysis of 10/31/09</i>	n/a	n/a	n/a	Min. of one shared operational service areas implemented	Min. of two add'l shared operational service areas implemented
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 rec <i>Key Metric: % of class sections (in core subject areas) taught by highly qualified teachers as of Oct 1 of school year</i>	95%	92%	94%	100%	100%
Ensure that resources are aligned to support the School and Division-level Education Plan. <i>Key Metric: % of program enhancements and grants aligned with strategic objectives</i>	n/a	n/a	n/a	Baseline established	5 points above baseline
Ensure ACPS facilities will support a high quality 21st century learning environment through a long-term facilities plan that enhances community schools. <i>Key Metric: Progress in performing deferred maintenance, as reflected in the EMG facilities needs assessment, and identified as critical by EMG event criteria</i>	n/a	n/a	n/a	Critical maintenance performed	Critical maintenance performed
Achieve the Eco-City vision in collaboration with the City of Alexandria. <i>Key Metric: Increase in recycled waste tonnage at each division building</i>	n/a	n/a	n/a	10% increase	10% increase

The Division Education Plan featured above is an abbreviated version of the Education Plan presented to the School Board on December 17, 2009. This version has been modified to include only one summative metric per objective, and in some cases, the language has been shortened to accommodate the format.