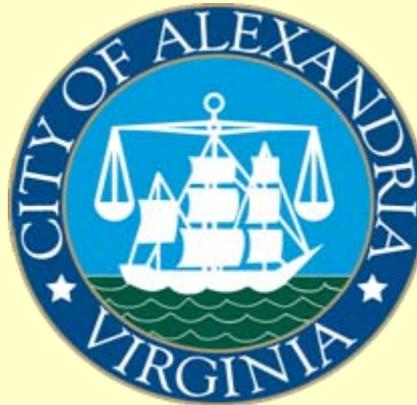


Joint Work Session

Alexandria City Council & Alexandria City Public Schools

March 15, 2010



Agenda

- **Introduction**
- **Presentation by Alexandria City Public Schools**
- **Education & Youth Program Budgets**
- **Major Budget Issues**
 - **Department of Human Services**
 - **Recreation, Parks and Cultural Activities**
 - **Court Services Unit**



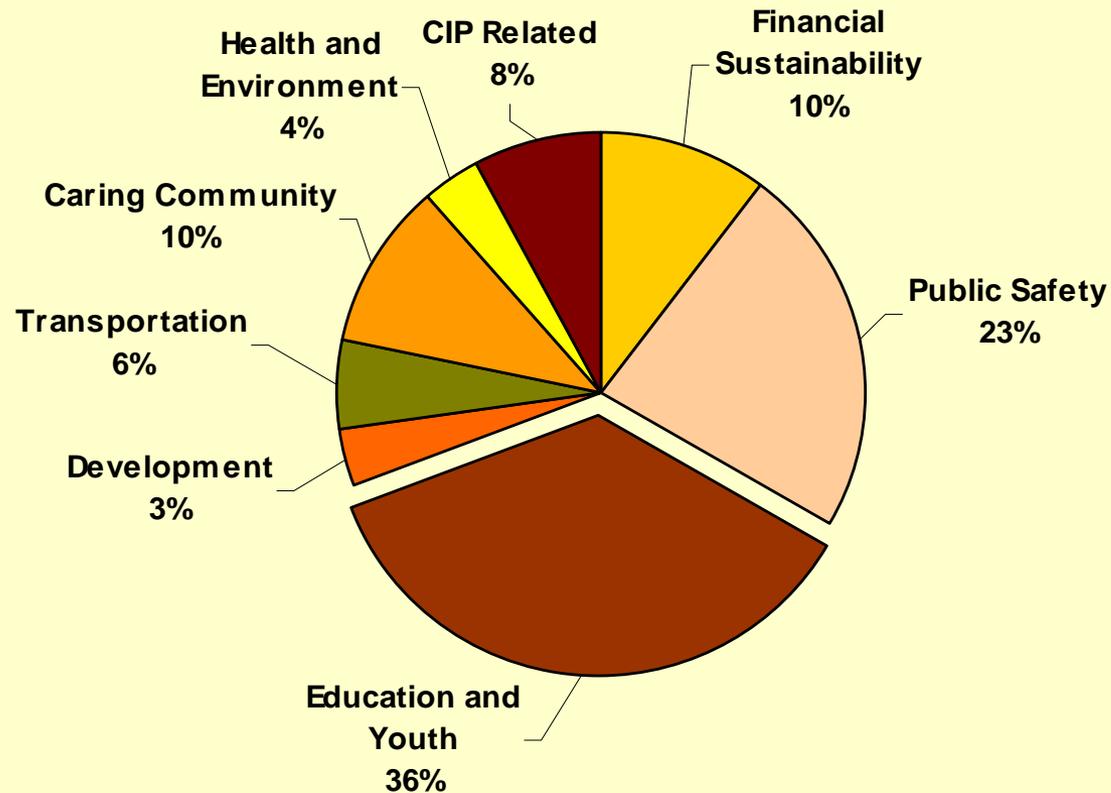
City General Fund Transfer to the Schools

Presentation and Discussion of the Budget of the
Alexandria City Public Schools



FY 2011 Proposed General Fund

Operating Expenditures by Strategic Plan Goal



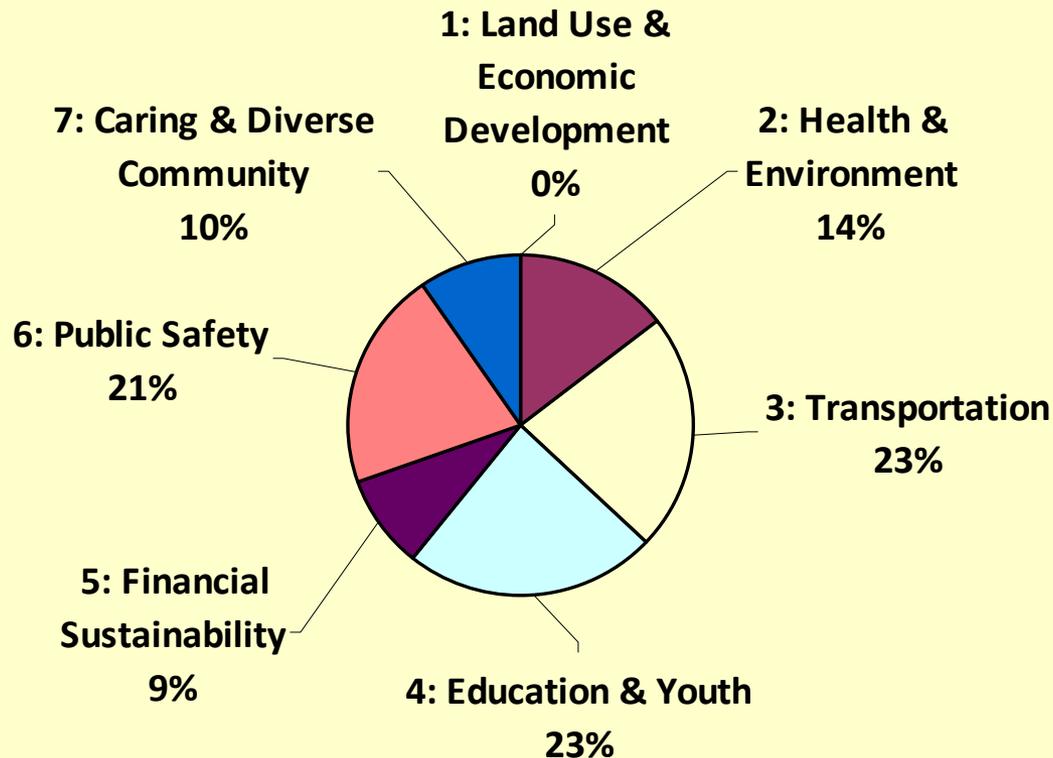
FY 2011 Proposed Operating Expenditures

by Strategic Plan Goal

Strategic Plan Goal	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Chg FY11-FY10
Financial Sustainability	\$57,574,278	\$54,499,721	\$54,629,963	0.2%
Public Safety	123,489,637	123,596,411	\$123,540,100	0.0%
Education and Youth	192,542,355	189,275,216	\$192,415,071	1.7%
ACPS	167,953,749	164,594,674	167,886,567	2.0%
Other Youth Programs	24,588,606	24,680,542	24,528,504	-0.6%
Development	19,604,643	18,007,437	\$18,363,359	2.0%
Transportation	26,332,509	29,566,421	\$29,757,200	0.6%
Caring Community	58,829,900	54,460,406	\$54,703,341	0.4%
Health and Environment	17,854,805	18,778,754	\$18,802,191	0.1%
CIP Related	44,174,392	41,818,652	\$41,916,774	0.2%
Total	\$540,402,519	\$530,003,018	\$534,127,999	0.8%



FY 2011 Proposed CIP Expenditures by Strategic Plan Goal



Education & Youth Program Budgets

Education & Youth		FY 2011 General Fund Proposed	FY 2011 All Funds Proposed
Total		\$192,415,071	\$248,083,251
Alexandria City Public Schools			
Schools		167,886,567	201,122,753
Other Educational Activities/NVCC			
Other Educational Activities		12,229	12,229
Recreation, Parks and Cultural Activities			
Youth Activities		1,627,164	1,627,164
Neighborhood Recreation Centers		3,335,238	3,589,685
Alexandria Health Department			
Adolescent Services		347,669	347,669
Police			
School Resource Officers		791,387	791,387
Office on Women			
Youth Services		180,214	227,239



Education & Youth Program Budgets

Education & Youth		FY 2011 General Fund Proposed	FY 2011 All Funds Proposed
Total		\$192,415,071	\$248,083,251
Human Services			
	Youth Services	449,922	594,449
	Youth Employment	690,890	788,770
	Early Childhood Development	1,869,541	9,068,891
	Out of School Time	1,950,088	1,950,088
	Child Welfare Services	3,810,287	11,425,056
	Comprehensive Services Act	6,079,717	10,697,077
Alexandria Fund for Human Services			
	Children's Fund	907,202	907,202
	Youth Fund	277,147	277,147



Education & Youth Program Budgets

Education & Youth	FY 2011 General Fund Proposed	FY 2011 All Funds Proposed
Total	\$192,415,071	\$248,083,251
Mental Health Mental Retardation & Substance Abuse		
Child and Family Treatment	998,521	2,624,653
Prevention and Early Intervention	1,201,288	2,031,792
Total Education and Youth	192,415,071	248,083,251



City General Fund Transfer to the Schools

- **Alexandria City Public Schools**
 - In accordance to City Council's FY 2011 budget guidance, the proposed budget includes a City General Fund transfer of \$167.8 million for operating expenditures.
 - The FY 2011 transfer is a \$3.2 million or 2% increase from FY 2010.



Major Budget Issues: Reductions

- **Human Services – Comprehensive Services Act (CSA)**
 - Total costs for services associated with the Comprehensive Services Act (CSA) are projected to decrease by \$2.3 million. City General Fund portion of costs are decreasing by \$1.2 million or 16.7% (p. 15-16/17 and 15-22)
 - Total cost of Foster Care services managed by the City are estimated to decline by \$2.7 million (30%) from the FY 2010 Approved budget due to lower caseload levels and bringing children home to community based treatment programs which are less expensive as well as better for most of the children.
 - Costs of Special Education Tuition Assistance managed by the Schools are estimated to increase by \$0.4 million (11.7%) from FY 2010 Approved levels.



Major Budget Issues: Reductions

- **Human Services – Other Reductions and Impacts**
 - Funding for the Campagna Kids Program decreases by \$53,010 from FY 2010 levels due to program restructuring (p. 15-14 and 15-23)
 - Virginia Preschool Initiative (VPI) special revenue funding of \$810,000 under General Assembly House mark diverted under block grant program to the Schools. If diverted and not used for City preschool programs by Schools, 246 children will not receive enhanced preschool services available through VPI and many will not receive any preschool services.



Major Budget Issues: Reductions

- **Recreation, Parks & Cultural Activities***
 - The after-school program at Durant Center and Jefferson Houston is being eliminated due to lack of registration and future demand, if any, will be provided at Charles Houston. This change results in Youth Activities being reduced by 0.95 FTE resulting in expenditure savings of \$45,516 (p. 17-22 and 17-28)
 - A total of 9.7 FTEs at the City's seven neighborhood recreation centers are unfunded in FY 2011 saving \$536,885 (p. 17-22 and 17-31)

*Some portion of the programming at the City's neighborhood recreation centers is focused on adults, not exclusively youth.



Major Budget Issues: Revenues

- **Recreation, Parks & Cultural Activities**

- Youth Sports Registration Fee

- Option would increase the registration cost from \$25 to \$30, generating approximately \$15,200 in additional revenue annually (p. 17-30)

- Youth Sports Field Use Fee

- Option would increase from \$5 to \$10 per registrant per season. Increase generates approximately \$18,000 in additional revenue annually (p. 17-31)



Major Budget Issues: Reductions

- **Court Services Unit** (*included in Public Safety & Justice Goal*)
 - One part-time Education Assistant position (0.7 FTE) in the School Suspension Services activity is eliminated resulting in an expenditure savings of \$35,269 (p. 12-29 and 12-32)
 - One full-time Case Worker II position (1.0 FTE) in the Intensive Case Management activity is eliminated saving \$57,126 (p. 12-32/32)

