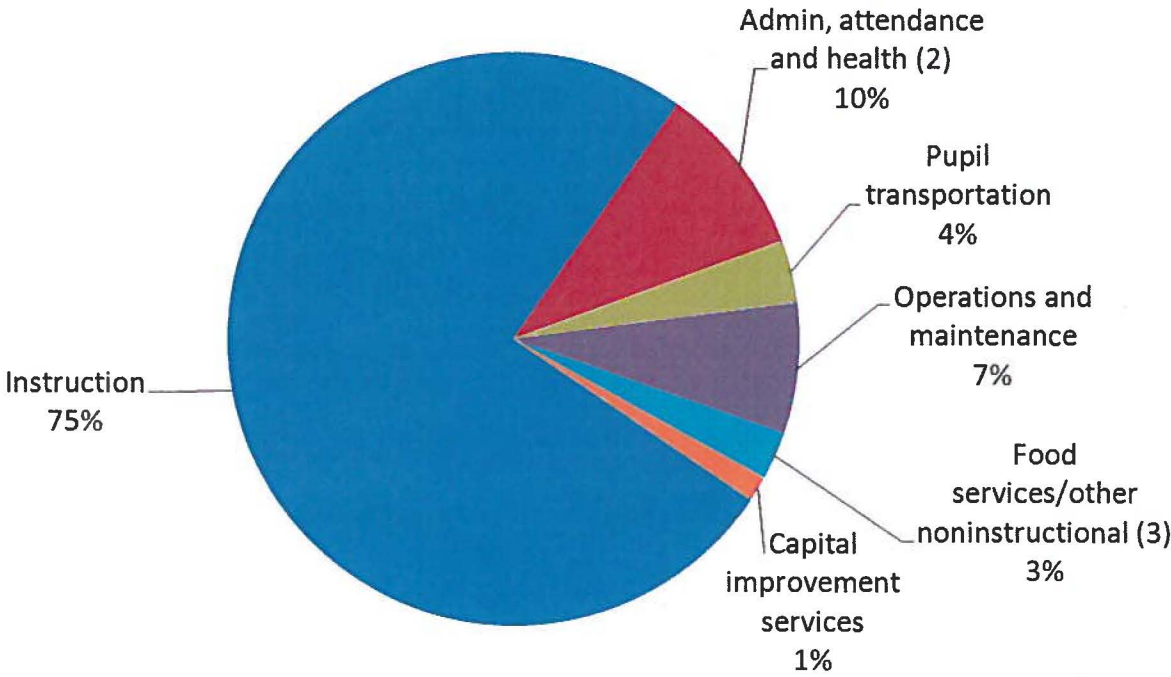


Schools Expenditures by Category FY 2007-FY 2011



Alexandria City Public Schools, Virginia
 Total Statement of Revenues, Expenditures, and Changes in Fund Balances
 Governmental Funds
 For the Year Ended June 30, 2007 - June 30, 2011

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total	% of Total
Revenues							
City of Alexandria	\$150,719,166	\$164,165,802	\$171,851,307	\$166,506,350	\$170,134,763	\$823,377,388	77.9%
State aid	30,676,038	28,496,080	32,413,732	29,186,616	28,473,281	149,245,747	14.1%
Federal aid	11,053,961	9,394,442	10,477,624	14,668,348	19,732,840	65,327,215	6.2%
Tuition and fees	567,401	692,734	797,537	887,054	667,591	3,612,317	0.3%
Food sales	1,445,583	1,716,098	1,760,739	1,673,573	1,693,935	8,289,928	0.8%
Gifts and donations	19,362	56,623	28,780	8,323	0	113,088	0.0%
Other	790,281	1,091,450	1,043,391	1,988,638	1,958,989	6,872,749	0.7%
Total Revenues	\$195,271,792	\$205,613,229	\$218,373,110	\$214,918,902	\$222,661,399	\$1,056,838,432	100.0%
Expenses							
Instruction (1)	\$150,281,262	\$152,271,574	\$159,024,896	\$160,843,038	\$166,294,361	\$788,715,131	75.3%
Admin, attendance and health (2)	18,396,505	18,341,391	21,040,410	22,229,459	21,457,504	101,465,269	9.7%
Pupil transportation	6,691,253	6,804,158	7,531,734	7,912,014	8,251,496	37,190,655	3.5%
Operations and maintenance	15,613,171	16,168,702	15,522,740	13,889,873	15,823,826	77,018,312	7.4%
Food services/other noninstructional (3)	4,880,130	5,559,075	5,788,200	5,805,335	6,180,937	28,213,677	2.7%
Capital improvement services	3,259,996	3,875,624	3,240,363	2,143,870	2,712,092	15,231,945	1.5%
Total Expenditures	\$199,122,317	\$203,020,524	\$212,148,343	\$212,823,589	\$220,720,216	\$1,047,834,989	100.0%

(1) Includes the Schools CAFR categories of General Instruction, Adult Education, and Summer School

(2) Includes the Schools CAFR categories of Administration and Attendance & Health Services

(3) Includes the Schools CAFR categories of Food Services and Community Services

STAFF: Laura Triggs, Acting Chief Financial Officer
 Morgan Routt, Acting Budget Director
 Kendel Taylor, Assistant Budget Director