

Education

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Alexandria City Public Schools

Mission Statement: The mission of the ACPS School Board is "in partnership with our families and community, to effectively educate all learners to succeed in a changing world."

FY 2009 Budget Summary Table and Highlights

Operating Fund - Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Total Expenditures	\$181,015,081	\$189,252,044	\$198,956,474
Less Revenues	\$36,063,516	\$29,012,347	\$31,002,725
Net Gen. Fund Transfer	\$149,873,621	\$160,239,697	\$167,953,749
Authorized Positions (FTE's)	1,960.7	1,897.7	1,939.1

Highlights

- The Approved FY 2009 General Fund transfer to the Schools is \$167,953,749, an increase of \$7,714,052 or 4.8% over FY 2008.
- Enrollment originally was projected to decline slightly in FY 2009, from 10,557 down to 10,459, a decrease of 98 students. However, during the school year, enrollment increased, which is unusual. Revised enrollment figures project an increase of 130 students in FY 2009, up from 10,557 to 10,687.
- Also, estimates of the cost of retirement benefits were revised to a lower level reflecting late-breaking adjustments in rates by the Virginia Retirement System.

- In June 2008, 541 students graduated from ACPS, 220 with advanced diplomas. 143 graduates received Presidential Education Academic Awards for a GPA of 3.5 or above.
- ACPS serves a diverse and challenging population: 50% of students are eligible for free or reduced price lunch; 18.8% are enrolled in English as a Second Language (ESL); and 17% of students receive special education services.
- The Schools' budget format has been changed to provide more clarity and transparency and includes the first phase of performance benchmark reporting.
- Thirteen out of sixteen schools are fully accredited.
- The new T.C. Williams High School, which opened in September 2007, received a Green Innovation Award.
- The School Board has named Dr. Morton Sherman from Tenafly, NJ as Superintendent, effective August 15, 2008.
- Details of the ACPS budget are available on the ACPS website at <http://www.acps.k12.va.us/>.

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. William C. Symons, Jr.,
 Interim Superintendent
 703.824.6610
superintendent@acps.k12.va.us

After August 15, 2008:
 Dr. Morton Sherman
 703.824.6610
superintendent@acps.k12.va.us

Staff

Cathy David, Deputy Superintendent
 John Grymes, Asst. Superintendent
 John Porter, Asst. Superintendent
 Dr. Larry Byers, Interim Asst. Supt.
 Margaret Byess, Exec. Director,
 Financial Services

Alexandria City Public Schools

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved	% Change 2008-2009
Expenditures - Operating Budget only *				
Total	\$181,015,081	\$189,252,044	\$198,956,474	5.1%
Less Revenues				
State Aid **	\$26,950,437	\$26,508,553	\$29,236,238	10.3%
Fund Balance	8,342,175	1,781,367	1,009,222	-43.3%
Other	770,904	722,427	757,265	4.8%
Total Designated Funding Sources	\$36,063,516	\$29,012,347	\$31,002,725	6.9%
Net General Fund Transfer	\$149,873,621	\$160,239,697	\$167,953,749	4.8%

* The Schools Operating Budget excludes expenditures associated with the FY 2009 School Lunch Fund (\$5.2 million) and the Grants and Special Projects Fund (\$11.5 million).

** FY 2009 assumes State aid as proposed in the Governor's biennial 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.

Expenditure Summary Operating Budget by Major Program

Expenditure by Major Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Final *	% Change 2008-2009
Instruction and Instructional Support	\$140,081,777	\$146,132,845	\$153,766,476	5.2%
Administration, Health, and Attendance	\$18,330,276	\$19,301,080	\$20,829,086	7.9%
Operations and Maintenance	\$15,556,141	\$16,064,215	\$16,385,179	2.0%
Transportation	\$6,691,253	\$6,704,457	\$7,552,749	12.7%
School Food Services & Other Non-Instructional	\$355,634	\$783,736	\$419,874	-46.4%
Division-wide	\$0	\$265,711	\$39,908	-85.0%
Total Operating Expenditures	\$181,015,081	\$189,252,044	\$198,993,272	5.1%

* Subsequent to Council budget adoption on May 5, 2008, the School Board approved a final budget on May 29, which included adjustments in State aid and other revenues, totaling \$198,993,272. This did not impact the approved General Fund transfer to the Schools, of \$167,953,749.

Staffing Summary by Major Program

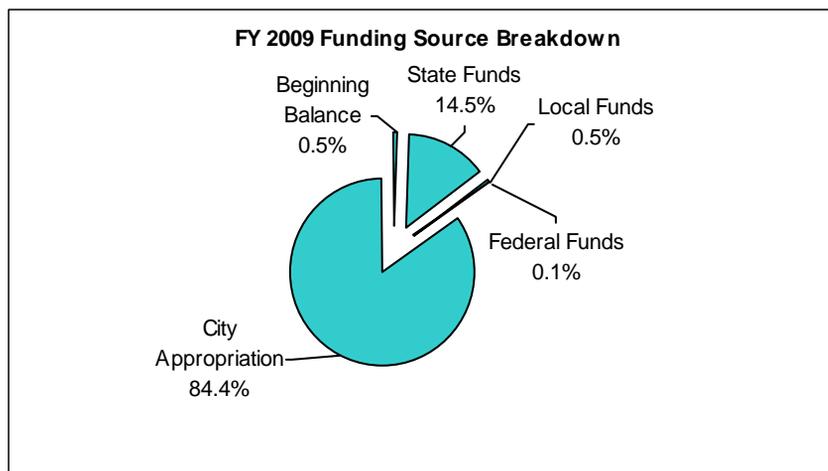
Authorized Positions (FTE's) by Major Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Final	% Change 2008-2009
Instruction & Instructional Support (including Reserves)	1,533.6	1,498.2	1,540.5	2.8%
Administration, Health, & Attendance	129.6	124.6	126.3	1.4%
Operations & Maintenance	154.5	134.4	124.3	-7.5%
Transportation	131.0	129.0	134.0	3.9%
School Food Services & Other Non-Instructional	12.0	11.5	14.0	21.7%
Total FTE's *	1,960.7	1,897.7	1,939.1	2.2%

* Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund (97.8) or the School Lunch Fund (65.6). For FY 2009, subsequent to Council adoption of the budget, the School Board adopted a final operating budget which includes 1,939.1 FTEs.

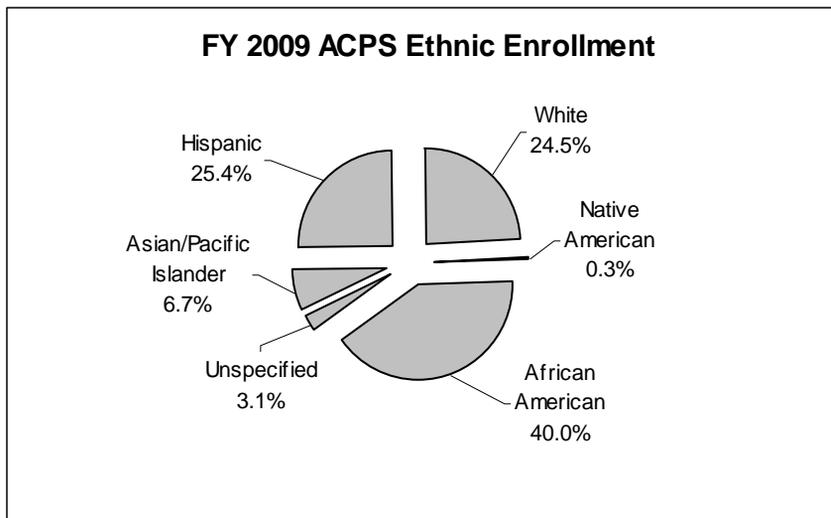
Alexandria City Public Schools

ACPS Budget Overview

- The Approved City General Fund transfer to the Schools for operating expenditures for FY 2009 is \$167,953,749. This is an increase of \$7,714,052 or 4.8% over FY 2008. This includes a total of \$1,124,465 for one-time compensation supplements for ACPS staff, in lieu of a market rate adjustment. During the budget add/delete process, Council added sufficient funds to both the City and School budgets to fund a one-time \$500 pay supplement for full-time employees and a one-time 2% longevity pay supplement for employees at the top of their salary grade. The FY 2009 approved budget provides approximately 31% of the City's General Fund budget to the School for operating expenses.
- In November 2007, City Council adopted resolutions to establish the annual budget process and to set specific guidance for the FY 2009 budget. Based on projected low tax revenue growth, the resolutions directed the City Manager not to exceed a 5.0% rate of growth in City expenditures (\$377.2 million) and to hold the operating budget transfer to the Schools to a maximum 5% growth (\$168.3 million). In accordance with Council guidance, the City Manager proposed a FY 2009 transfer to the Schools of \$166.8 million, or a 4.1% increase.
- On February 7, 2008, the School Board approved a FY 2009 Operating Budget of \$200,785,890, including a requested transfer from the City of \$169,763,165. The School Board's request was \$1.5 million above the guidance established by City Council, and included a 1.0% market rate adjustment at a cost of \$1.4 million.
- On May 5, 2008, City Council approved a General Fund transfer to the Schools of \$167,953,749, an increase of \$7.7 million, or 4.8%.
- Subsequent to Council action on the approved budget, the School Board adopted a final budget on May 29, 2008. Adjustments were made in State aid and other revenues, which do not affect the City General Fund transfer to the Schools.
- The original budget was based on an enrollment decline of 98 students, from 10,557 in actual enrollment on September 30, 2007, down to 10,459 in FY 2009 projected enrollment. During the school year, however, enrollment increased, which is an unusual occurrence in ACPS. Therefore, subsequent to Council action, the School Board updated and revised enrollment projections. Enrollment in FY 2009 is projected to be 10,687, an increase of 130 students. It should be noted that the Schools have modified the way they report enrollment. Enrollment data now includes all students enrolled in ACPS. Previously reported average daily membership (ADM) did not include students under age 5 or over 20, or in special placements. Enrollment detail is provided in the statistical section below, but projections have not yet been revised after FY 2009.
- In addition, the Schools were able to reduce their budget by \$3.1 million after legislative action reduced Virginia Retirement System (VRS) rates from 16.8% down to 13.8%.
- The Schools budget reflects a new format that resulted from prior discussions with the School Board, City Council, and City staff. The new format is intended to make the budget more user-friendly and to meet the budget presentation requirements of the Association of School Business Officers. It also includes the first phase of performance benchmark reporting for individual schools and School departments.
- In addition to the operating budget, the Approved FY 2009-FY 2014 Capital Improvement Program includes \$65.3 million for School projects, including \$19.9 million for FY 2009. As requested by the City, the Schools prioritized projects for FY 2009 and FY 2010 into Tier I, Tier II and Tier III. Some projects have not been able to be funded due to fiscal constraints. CIP projects are discussed separately in the Approved FY 2009-FY 2014 Capital Improvement Program document.



ACPS Statistics



Enrollment of ESL Students WABE Guide Data School Year 2007-2008	
Division	Percent of Total
Alexandria City	18.8%
Arlington County	18.4%
Fairfax County	13.2%
Loudoun County	8.2%
Prince William	13.8%

WABE = Washington Area Boards of Education

Enrollment of Students with Disabilities School Year 2006-2007	
Division	Percent of Total
Alexandria City	17%
Arlington County	15%
Fairfax County	15%
Loudoun County	11%
Prince William	11%

Source: Virginia Department of Education and Washington Area Boards of Education (WABE)

Free/Reduced Price Lunch FY 2008 WABE Guide Data		
Division	Free & Reduced Price Meal Eligible	City/County Income Below Poverty Level
Alexandria City	50.0%	4.3%
Arlington County	33.8%	7.0%
Fairfax County	20.0%	5.3%
Loudoun County	12.1%	2.9%
Prince William County	25.9%	5.0%

Cost per Pupil WABE Guide Data	
Division	FY 2008
Alexandria City	\$ 19,341
Arlington County	\$ 18,563
Fairfax County	\$ 13,407
Loudoun County	\$ 12,751
Prince William County	\$ 10,429

Alexandria City Public Schools

ACPS Statistics

Students per Teacher Scale Position			
WABE Guide Data			
FY 2008 Approved Budget			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	8.9	16.1	13.5
Arlington County	10.3	15.3	15.2
Fairfax County	12.8	17.2	18.4
Loudoun County	13.5	15.0	17.3
Prince William County	17.2	16.5	17.7

Students per Classroom Teacher			
WABE Guide Data			
FY 2008 Approved Budget			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	16.8	22.2	19.4
Arlington County	19.2	19.4	18.8
Fairfax County	20.7	23.0	24.1
Loudoun County	21.2	19.9	23.6
Prince William County	21.9	19.8	24.1

HISTORICAL AND PROJECTED ENROLLMENT BY GRADE

Fiscal Year	Year - Fall	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Deten-tion Center	Total
FY 2001	2000	92	1155	1080	1069	956	956	865	800	758	702	699	911	666	568	68		11,345
FY 2002	2001	76	1056	1107	985	1006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	2002	92	1035	1017	1008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	2003	90	1057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	2004	110	1025	1014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	2005	152	1018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	2006	188	1038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	2007	155	1057	1036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009 *	2008	172	1043	1054	986	863	779	817	735	691	970	713	776	644	646	98		10,687
FY 2010	2009	190	1059	997	883	920	810	731	727	699	636	683	740	712	575	102		10,464
FY 2011	2010	203	1093	1018	928	840	879	770	681	690	661	665	709	694	608	97		10,536
FY 2012	2011	210	1107	1047	948	883	800	839	719	647	654	692	690	665	593	92		10,586
FY 2013	2012	207	1128	1062	976	900	842	763	779	684	613	686	718	648	568	97		10,671

* FY 2009 projections have been revised due to enrollment increases during FY 2008, but ACPS has not yet revised projections for subsequent years. This will be done in the fall and reported in next year's budget. Figures are for all students, under 5 and over 20.

Alexandria City Public Schools

ACPS Statistics

2007 SOL SPRING RESULTS AND COMPARISON OF PASSING PERCENTAGES

SOL Test	2004	2005	2006	2007	Change 2006-07
Grade 3					
English	72	81	81	79	-2
Mathematics	87	87	91	90	-1
History	81	82	88	89	+1
Science	79	82	87	90	+3
Grade 5					
English: Reading	81	82	86	81	-5
English: Writing	84	91	87	86	-1
Mathematics	75	80	85	86	+1
History	88	84	82	81	-1
Science	77	74	80	86	+6
Grade 8					
English: Reading	76	72	73	71	-2
English: Writing	80	72	90	75	-15
Mathematics	88	80	64	69	+5
History	74	74	84	84	0
Science	87	81	78	82	+4
High School					
English: Reading	82	80	85	85	0
English: Writing	82	85	84	90	+6
Algebra I	76	76	76	80	+4
Geometry	73	71	71	70	-1
Algebra II	87	90	91	88	-3
Earth Science	57	76	78	80	+2
Biology	69	68	69	74	+5
Chemistry	94	95	96	94	-2
World History I	71	80	85	81	-4
World History II	77	81	79	85	+6
Virginia & U.S. History	87	84	89	86	-3

Northern Virginia Community College

Description: The City of Alexandria contributes to the Local Maintenance and Operating Budget of the Northern Virginia Community College (NVCC). NVCC is a two-year institution serving Northern Virginia. The local contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Local contributions provide funds for services and activities that would not be possible with State funds alone. Area governments contribute funding based upon each jurisdiction's share of the combined population of the localities served. Population data is from the Weldon Cooper Center for Public Service at the University of Virginia.

FY 2009 Budget Highlights

- The total Local Maintenance and Operating Budget has remained constant from FY 2008 to FY 2009. However, population changes result in varying requests to jurisdictions from FY 2008 to FY 2009.
- The requested contribution from Alexandria has decreased by \$395, or 3.2%.
- The City of Alexandria also contributes a proportionate share of NVCC's locally-funded capital costs. Please refer to the City's Approved FY 2009-2014 Capital Improvement Program document for more information.

Expenditure Summary

Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Northern Virginia Community College	\$12,548	\$12,399	\$12,004

Participating Jurisdictions – Percent Shares

Summary Table for FY 2009			
Jurisdiction	Population	Percent	Operating Budget Request
City of Alexandria	132,343	6.4%	\$12,004
Arlington County	194,358	9.4%	\$17,629
City of Fairfax	22,786	1.1%	\$2,067
Fairfax County	1,016,483	49.2%	\$92,200
City of Falls Church	11,085	0.5%	\$1,005
Loudoun County	269,605	13.0%	\$24,454
Manassas City	36,576	1.8%	\$3,318
Manassas Park City	13,910	0.7%	\$1,262
Prince William County	369,216	17.9%	\$33,490
Total	2,066,362	100.0%	\$187,429