

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 Proposed
Total Expenditures	\$181,015,081	\$189,252,044	\$197,832,009
Less Revenues	\$36,063,516	\$29,012,347	\$31,002,725
Net Gen. Fund Transfer	\$149,873,621	\$160,239,697	\$166,829,284
Authorized Positions (FTE's)	1,959.7	1,897.7	TBD

Highlights

- Based on City Council set guidelines, the proposed General Fund transfer to the Schools is proposed at \$166,829,284, an increase of \$6,589,587, or 4.1%. This does not include any funding for a market rate adjustment to salaries. A 1.0% MRA for School employees would cost about \$1.42 million. This compares with a request from the School Board for \$169,763,165, or a 5.9% increase.
- Enrollment is projected to decline slightly in FY 2009, from 10,557 down to 10,459, a decrease of 98 students.

- In June 2007, 580 students graduated from ACPS, and 92% of graduates went on to post-secondary education.
- 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 opened in September 2007.
- Details of the ACPS budget are available on the ACPS website at <http://www.acps.k12.va.us/>.

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</p> <p>Dr. William C. Symons, Jr., Interim Superintendent 703.824.6610 superintendent@acps.k12.va.us</p> <p>Staff</p> <p>Cathy David, Deputy Superintendent John Grymes, Asst. Superintendent John Porter, Asst. Superintendent Cheryl Ross-Audley, Asst. Supt. Margaret Byess, Acting Exec. Director, Financial Services</p>

Alexandria City Public Schools

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Expenditures - Operating Budget only *				
Total	\$181,015,081	\$189,252,044	\$197,832,009	4.5%
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	<u>\$36,063,516</u>	<u>\$29,012,347</u>	<u>\$31,002,725</u>	6.9%
Net General Fund Transfer	<u>\$149,873,621</u>	<u>\$160,239,697</u>	<u>\$166,829,284</u>	4.1%

* 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).
 ** Assumes State aid as proposed in the Governor's biennial budget.

Expenditure Summary

ACPS Operating Budget by Major Category

Expenditure by Major Category	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Instruction and Instructional Support	\$140,081,777	\$146,132,845	TBD	
Administration, Health, and Attendance	\$18,330,276	\$19,301,080	TBD	
Operations and Maintenance	\$15,556,141	\$16,064,215	TBD	
Transportation	\$6,691,253	\$6,704,457	TBD	
School Food Services & Other Non-Instructional	\$355,634	\$783,736	TBD	
Division-wide	\$0	\$265,711	TBD	
Total Operating Expenditures	\$181,015,081	\$189,252,044	\$197,832,009	4.5%

Staffing Summary by Major Category

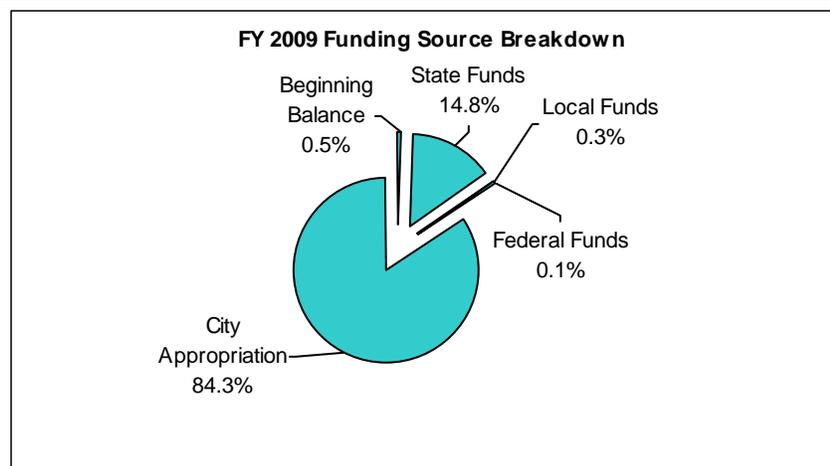
Authorized Positions (FTE's) by Major Classification*	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Instruction & Instructional Support (including Reserves)	1,532.6	1,498.2	TBD	
Administration, Health, & Attendance	129.6	124.6	TBD	
Operations & Maintenance	154.5	134.4	TBD	
Transportation	131.0	129.0	TBD	
School Food Services & Other Non-Instructional	12.0	11.5	TBD	
Total FTE's	1,959.7	1,897.7	TBD	

* Positions are for the Operating Fund and do not include positions supported by the School Lunch Fund (64.0) or the Grants and Special Projects Fund (96.7).

Alexandria City Public Schools

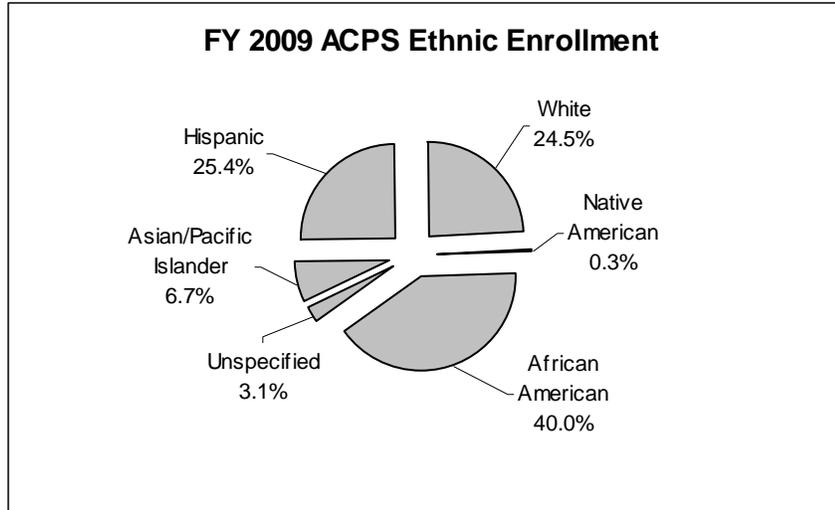
ACPS Budget Overview

- The proposed City General Fund transfer to the Schools for operating expenditures for FY 2009 is proposed at \$166,829,284. This is an increase of \$6,589,587, or 4.1% over FY 2008. It does not include any market rate adjustment (MRA) for School employees, as the proposed City budget does not include an MRA for City employees.
- 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), including a 1% MRA. In addition, Council requested that the School Board clearly describe and prioritize any items/activities that are requested above the guidance level.
- The former School Superintendent presented her Proposed FY 2009 Operating Budget to the School Board on December 20, 2007. The Superintendent's original proposed budget totaled \$202.0 million (a 6.7% increase) and requested a transfer from the City of \$173.2 million (an 8.1% increase). The Superintendent's proposed budget included a 1.0% market rate adjustment (MRA) for School employees at a cost of \$1.4 million.
- The Superintendent's budget included a very small increase in State aid of about \$0.5 million. Subsequently, the Governor's biennial budget was released and included increases in State aid to ACPS. After analysis of the Governor's budget, the Superintendent recommended to the School Board that State aid be increased by \$2.2 million, which would reduce the transfer requested from the City by \$2.2 million, resulting in an adjusted General Fund transfer request of \$171.0 million.
- On February 7, 2008, the School Board approved a FY 2009 Operating Budget of \$200,785,890. The School Board's Approved Operating Budget includes a requested transfer from the City of \$169,763,165. The School Board's request is \$1.51 million above the guidance established by City Council, but is \$1.24 million below the former Superintendent's revised proposed transfer request. To date, the School Board has not prioritized their request for resources above the Council's guidance.
- The budget is 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. 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.
- 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 School Board approved a FY 2009-FY 2014 Capital Improvement Program totaling \$91.8 million, which includes a \$21.8 million request 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. The City Manager's FY 2009-2014 Proposed CIP includes \$19.9 million in funding for the Schools in FY 2009. Some projects have not been able to be funded due to fiscal constraints. CIP requests are discussed separately in the Proposed FY 2009-FY 2014 Capital Improvement Program document.



Alexandria City Public Schools

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%

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	1040	948	967	852	772	775	735	672	650	713	759	673	633	98		10,459
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

Note: 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 Proposed FY 2009-2014 Capital Improvement Program document for more information.

Expenditure Summary

Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
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