

**Alexandria City Public Schools
Opening of School Report
Support Operations**

The following provides a brief overview of back-to-school and summer activities for the Support Operations departments: Educational Facilities; Financial Services; Food and Nutrition Services; Human Resources; and Pupil Transportation.

**Educational Facilities
Summer 2009
Renovation Work**

Summary

Major CIP projects were begun at John Adams, Minnie Howard and James K. Polk. Capacity projects were also completed including conversion of computer labs to classrooms, adding walls and taking out walls to create the appropriate combinations of full and resource size classrooms, and elimination of trailers. Green projects were begun at Cora Kelly and Minnie Howard.

The majority of the projects included in the FY 2010 CIP funding have been completed. Funding remains for additional HVAC work at James Polk and John Adams, the gymnasium addition at James Polk, and for additional infrastructure repair/replacement at various schools. Work on the second phase of the remaining projects will be started in the spring of 2010.

Elementary Schools

John Adams: Completion of Phase 1 of HVAC systems replacement, fire alarm system replacement, installed toilets in all kindergarten classrooms, clinic relocation, main office renovations, subdividing classrooms

Charles Barrett: Conversion of computer lab to classrooms, creation of new storage area in old crawl space, new loading dock at kitchen, removal of trailer classrooms, classroom renovations

Lyles Crouch: Conversion of computer lab to classroom, carpet replacement

Patrick Henry: Conversion of computer lab to classrooms, subdividing several classrooms for capacity renovations, two new Head Start classrooms, new playground equipment

Jefferson Houston: Installation of lockers for 6th grade, additional playground equipment

Cora Kelly: Classroom renovations for capacity, removal of trailer classrooms, main office renovations, green roof installation



Douglas MacArthur: Conversion of computer lab to classroom, subdividing several classrooms for capacity renovations, kindergarten renovations

George Mason: Classroom renovations for capacity, exterior wall repairs for waterproofing

Matthew Maury: Conversion of computer lab to classroom, subdividing several classrooms for capacity renovations

James Polk: Phase 1 of HVAC systems replacement, new electrical system, kitchen renovations, solatubes installed in multi-purpose room, complete roof replacement, conversion of computer lab to classrooms, removal of trailer classrooms, subdividing several classrooms for capacity renovations

William Ramsay: Classroom renovations for capacity, main office renovations

Samuel Tucker: Conversion of computer lab to classroom, conversion of Head Start rooms into kindergarten classrooms

Mt Vernon: Classroom renovations for capacity, carpet replacement, exterior wall repairs for waterproofing, courtyard renovations

Secondary Schools

Stonewall Jackson: Classroom renovations for capacity, carpet replacement, painting

FC Hammond: Middle School conversion to three schools on campus, painting, carpeting replacement, main entrance upgrades, landscaping,

George Washington: Middle School conversion to two schools on campus, relocating clinic, painting, carpeting replacement. Special education Child Find (preschool program) office created on 3rd floor, Technology Integration Specialists office space created on 3rd floor, main entrance upgrades. landscaping, asphalt repairs

Minnie Howard: Phase 2 of HVAC systems replacement in 2 story classroom wing and gymnasium, ground source heat pump well system, solar water system, storm water management filters installed in parking lot

TC Williams: Flooring installed in PE locker rooms and team locker rooms, stair treads installed in all stair towers, sink installed in backstage prop room

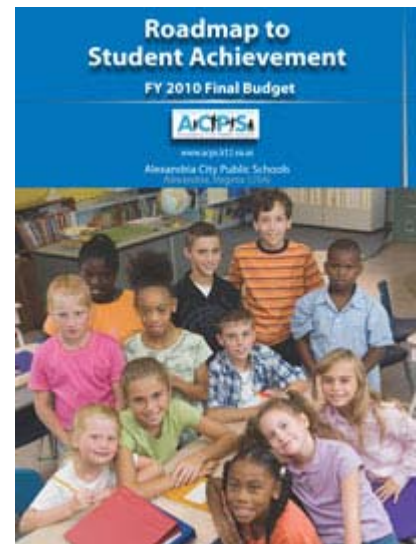
Financial Services

Benefit Services:

- Processed approximately 160 new employees for benefits
- Continue to process late hires as quickly as possible
- Handled 53 retirements for 7/1/09 and currently processing paperwork for those that made last minute decisions
- Implementation of a new benefit, MedExpert effective 7/1/09
- New long-term disability provider selected at a greatly reduced cost

Budget Services:

- FY 2010 Final budget book production and distribution: The 411-page document, *A Roadmap to Student Achievement* was produced and distributed to Board members, City Council, executive staff, school principals, and public libraries. The document can also be found online: <http://www.acps.k12.va.us/budgets/op2010/final/>
- Preparations for FY 2011 budget: Budget training sessions for office heads and assistants were held to prepare for FY 2011 budget submissions.
- American Recovery and Reinvestment Act (ARRA): Planning for spending ARRA funds has continued (an update on current uses of funds update can be found at <http://www.acps.k12.va.us/budgets/op2010/arra-update-20090813.php>) as state requirements have been issued throughout the summer. Planning included accountability measures to ensure that federal reporting requirements are met.



- Grant submissions: Prepared and submitted State Fiscal Stabilization Fund ARRA entitlement grant application. Submitted four competitive grant applications worth \$1.1 million and prepared to implement three competitive grants worth \$0.7 million. More detailed quarterly reports will be provided to the School Board.

Compensation and Payroll Services

- Conducted excel time sheet training for schools and departments in July. Will begin full implementation of excel spreadsheet reporting for the September 31 pay period. This will replace paper reporting until the full implementation of the web-based ePersonality system is completed.
- Continued trouble-shooting the upgrade to ePersonality. Full scale testing will begin again on Sept. 22.
- Issued employee contracts for new teachers and made position and location changes to ensure that employee's receive their pay and salary remittance at the correct locations.

Finance Office

- Completed the KPMG annual financial audit on the student activity fund for the four secondary schools.
- Conducted training on financial processes and procurement (jointly with Purchasing) for new principals and treasurers. Training topics included school activity fund guidelines, procurement cards, purchasing procedures and requirements, and travel guidelines.

Purchasing/General Services

- Implemented first phase of procurement card project, with first batch of cardholder information submitted.
- Processed over 1,200 purchase orders in July and August.
- Prepared, reviewed, and approved contracts and RFPs for speakers, consultants, relocatable classrooms, school supplies, audiovisual supplies and equipment, library books, children's books, and science supplies and equipment.

Food and Nutrition Services

Data from school year 2008-2009:

- Breakfasts Served: 471,228; Average Daily Participation: 2,575 children. This is a 7% increase over the previous year.
- Lunches Served: 1, 323,506; Average Daily Participation: 7,232 children. This is an almost 30% increase over the previous year, due partially to the closure of the TC campus.
- Number of After School Snacks Served: 324,500
- Summer Meals Served for ACPS summer school: Breakfasts: 45,178 Lunches: 41,419. (Final summer meals served for the City recreation program are not yet available.)

Food and Nutrition Services' goal is to increase breakfast and lunch participation for school year 2009-10 by 3% compared to last year. Also new for 2009-10, menus with carbohydrate counts will be posted in addition to regular menus to assist students with diabetes.



FNS has partnered with Jefferson-Houston Elementary School (JH) and Whole Foods to provide additional fresh fruits and vegetables to JH students and staff throughout the school year. The program is designed to provide additional fresh fruit and vegetables to students outside of school meal times. Food and Nutrition Services currently offers at least 25 different fruits and vegetables each month to students.

Human Resources

The Department of Human Resources has hired 140 teachers, hired or promoted nine administrators and hired or promoted 18 support staff over the summer in preparation for the opening of school. Of the teachers hired, 41% have Bachelor's degrees and 51% have Master's degrees, with the remaining having Ph.D's. Male teachers are 16% of the total; female constitute 84% of the total. By ethnicity, the new hire teachers are 72% white; 16% black; 6% Hispanic, 4% Asian; and 2% other.

Detailed data is shown in the chart on the following page.

**Alexandria City Public Schools
New Teacher Statistics 2009-2010 School Year
Department of Human Resources**

Demographic Characteristics

Gender	
Male	22
Female	118
Total	140

Ethnicity	Male	Female	Total
White	15	86	101
Black	6	16	22
Hispanic		9	9
Asian	1	4	5
Other		3	3
Total	22	118	140

Educational Characteristics

Degrees	
BA/BS	57
MA/MS	71
MA+30	12
Total	140

Assignments by Area: Rank Order

Assignment	No. of New Hires
3rd Grade	15
1st Grade	12
English Language Learner	10
Physical Education	9
5th Grade	8
2nd Grade	7
Learning Disabilities	10
4th Grade	6
Math	6
Kindergarten	5
Sch. Psych/Intern	5
Spanish	5
Special Education	5
Autism	3
Biology	3
Early Childhood	2
English	2
Language Arts	2
Reading	2
Science	2
3rd grade/Dual Language	1
4th grade/Dual Language	1
5th grade/Dual Language	1
Adult/Basic Education	1
Autism Research	1
Busn & Inst. Tech	1
Chemistry	1
Chinese	1
Cosmetology	1
Elementary	1
Guidance	1
Lang Arts/Reading	1
Library Media Specialist	1
Literacy Coach	1
Marketing	1
Math/Science	1
Nurse	1
Speech Language Pathologist	1
Social Studies	1
Talented and Gifted	1
Technology	1
Total	140

Assignments by School

Elementary Schools	No. of New Hires
John Adams	7
Charles Barrett	3
Patrick Henry	3
Jefferson Houston	6
Cora Kelly	12
Lyles-Crouch	6
Douglas MacArthur	3
George Mason	3
Matthew Maury	4
Mount Vernon	14
James K. Polk	5
William Ramsay	14
Samuel Tucker	6
George Mason/John Adams	1
FC Hammond 1	4
FC Hammond 2	5
FC Hammond 3	3
George Washington 1	5
George Washington 2	1
TC Williams/Minnie Howard Campus	12
TC Williams/King Street Campus	11
Division-Wide	8
Stonewall Jackson	4
Division Total	140

Data as of September 4, 2009

Pupil Transportation

The following data summarize the school-year operations of the Pupil Transportation Department. Approximately 1,600 students were transported for summer school and 100 students for KPrep. The transportation offices and bus parking were relocated over the summer due to the construction of the new public safety facility.

Summary of Bus Route and Ridership Information School Year 2008-2009

	Route Type			
	To and From School*	Mid-Day	After School Activity	All Routes
Daily Data				
# Buses	88	25	43	88
# Students per day	10,496	464	1,381	12,341
# Miles per day	4,103	645	773	5,521
# Routes per day	176	23	66	265
# Stops per day	5,400	330	975	6,705
Daily Summary				
Avg No. Students Per Bus per Trip	60	20	21	47
Avg No. Miles per Bus per Day	47	26	18	63
Annual Data				
# Students Yearly	1,920,768	84,912	252,723	2,258,403
# Miles Yearly	750,849	118,035	141,459	1,020,343
# Routes Yearly	38,064	4,209	12,078	54,351
# Stops Yearly	988,200	60,390	178,425	1,227,015
Annual Summary				
Avg No. of Student per Bus per Year	21,827	3,396	5,877	25,664
Avg No. Miles per Bus	8,532	4,721	3,290	11,595

* Includes special runs with fewer students, such as special education and school choice transportation

School Year 2009-2010

Daily Routes To and From School

Elementary	
School	# Routes & Buses
Polk	6
P. Henry	7
C. Barrett	2
J. Adams	10
Maury	5
D. MacArthur	6
G. Mason	3
M. Vernon	6
S. Tucker	9
W. Ramsay	5
J. Houston	9
C. Kelly	6
L. Crouch	5
Total	79
Secondary	
School	# Routes & Buses
TC Williams	27
M. Howard	15
G. Washington	22
F. Hammond	22
Total	86
Total Daily Routes	176
Total Activity Routes	66

Accidents for year ending 2008-2009	
Preventable	5
Non-Preventable	11

Buses	
Regular	72
Special Ed	26
Total	98

Employees	
Drivers	97
Monitors	25
Admin	11
Total	133

Activity Routes After School

Elementary	
# Routes & Buses	Start Time
2	3:45 PM
2	4:00 PM
2	4:00 PM
2	4:00 PM
1	4:00 PM
2	4:00 PM
1	4:00 PM
1	4:00 PM
3	4:00 PM
1	4:00 PM
2	4:00 PM
2	4:00 PM
2	4:00 PM
23	Total
Secondary	
TC Williams	
# Routes & Buses	Start Time
4	12:00 AM
4	1:40 PM
4	4:25 PM
4	5:10 PM
4	5:55 PM
4	6:50 PM
24	Total
Minnie Howard	
# Routes & Buses	Start Time
4	4:15 PM
2	5:00 PM
6	Total
George Washington	
# Routes & Buses	Start Time
3	4:15 PM
2	5:15 PM
5	Total
Francis Hammond	
# Routes & Buses	Start Time
6	4:15 PM
2	5:15 PM
8	Total