

Alexandria City Public Schools  
FY2005 Operating and CIP Budgets

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Alexandria  
City Council/School Board  
Budget Work Session  
April 21, 2004

Achieving Excellence in Public Education

"Alexandria wants public schools that are among the very best in Northern Virginia."  
City Council's Major Goals for 2009

"Alexandria City Public Schools, in partnership with our families and community, will educate effectively all learners to succeed in a changing world."  
Mission Statement of ACPS



Investing in Student Achievement

The entire school board budget supports increasing student achievement through excellent academic programs and high quality staff.



Moving from Access for All to Proficiency for All



Programs that Foster Success

- Differentiated resources
- Up-to-date technology for teachers and students
- The Primary Initiative
- Focus schools
- 183-day school year
- Middle School Blueprint

Daring to Be Great:  
New and Expanded Initiatives

- Elementary school math specialists
- Modified school calendar
- Advanced Placement testing
- K-Prep for all elementary schools
- Laptops for all high school students

## The Laptop Initiative

- Meets requirements for on-line SOL testing
- Reduces the digital divide
- Uses money effectively



## Laptops Facilitate Learning



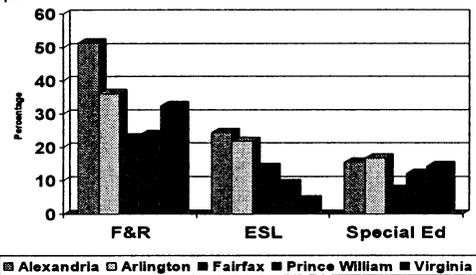
- Better attendance
- Student motivation
- Quality of writing
- Improved self esteem
- Preparation for the real world
- Parent-school communication

## Investing in High Quality Teachers



- FY 05 People Investment: 86% of the budget
- Competitive salaries and benefits
- Professional development
- National Board Certification Program

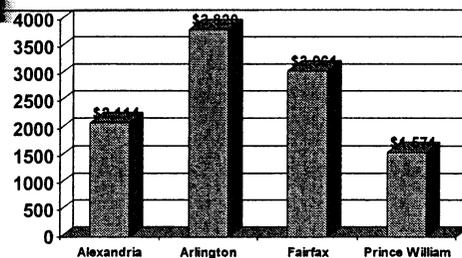
## Meeting the Needs of ACPs Students



## Additional Funding Based on Free & Reduced Price Lunch Students

	FY 2004 Actual
Differentiated Resources (elementary)	\$1,191,075
Title I	\$3,143,396
At-risk Allocation (middle and high)	\$86,200
Small Class Sizes (elementary)	\$2,481,938
<b>TOTAL</b>	<b>\$6,902,609</b>
Number of F&R Students at 10/31/03	5,493
Additional Funding Per F&R Student	\$1,257

## Additional Cost Per ESL Student



### Special Education Costs

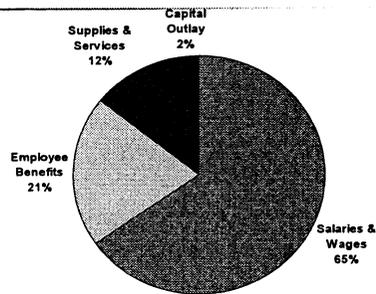
- Students without disability:
  - elementary (cost per pupil) \$13,477
  - secondary \$13,794
- Students with disability:
  - elementary \$20,628
  - secondary \$21,857

COST FOR TOTAL SPECIAL EDUCATION PROGRAM: \$40,916,073  
FY 2003-2004 (estimated)

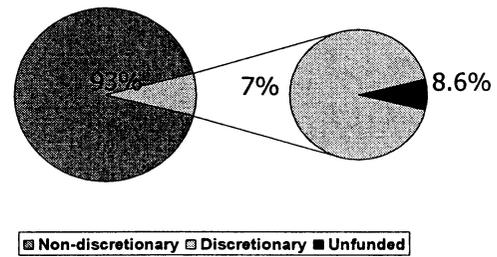
### No Child Left Behind and Adequate Yearly Progress

- ESL reserve teachers \$127,046
  - Curriculum writing stipends \$13,500
  - Satellite registration sites \$5,000
  - Family conferences on graduation requirements \$17,000
  - NCLB-mandated assessments \$101,105
  - Bus drivers (6.0 FTE) \$165,108
- TOTAL \$428,759**

### Allocation of Funds



### Discretionary Funds vs. Non-discretionary Funds



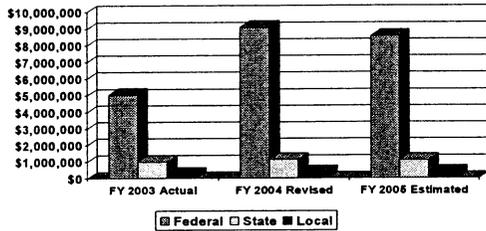
### Discretionary Funds: \$11,250,006

- Instructional supplies
- Science equipment
- Community outreach
- Athletics
- Computers
- Music programs
- Differentiated resources
- Focus schools
- TAG
- Staff development
- Pre-kindergarten
- PEP

### Responsible Budgeting

- 17.0 positions cut: \$737,948
- Cuts from Central Office accounts: \$257,947
- Unfunded supplemental requests: \$4,964,065

### Obtaining Grant Funds



### Mandated Costs

- No Child Left Behind \$428,759
- Triennial Census \$65,120
- Virginia Retirement System increase \$3.5 million
- Rent, insurance, fuels, utilities increases \$234,280

### Impacts of a Budget Cut

- Eliminate or reduce existing programs
- Reduce employee benefits
- Impact student achievement by postponing critical new initiatives

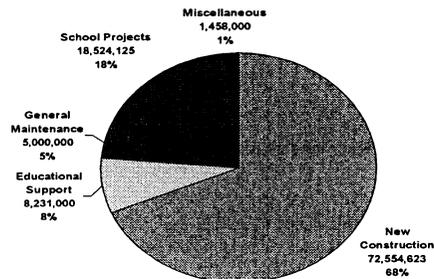
### Investing in the Learning Environment

FY 2005-2010  
Capital Improvement Budget  
\$105,767,748

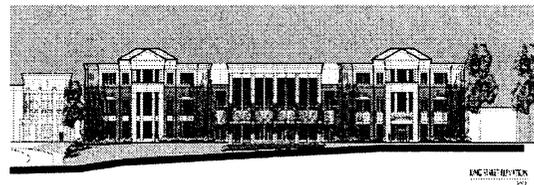
#### Priorities:

- Minnie Howard Expansion and Modernization \$8,766,963
- The new T. C. Williams High School \$62,487,660

### CIP Funding by Project Grouping FY 2005-2010



### A School for the 21<sup>st</sup> Century



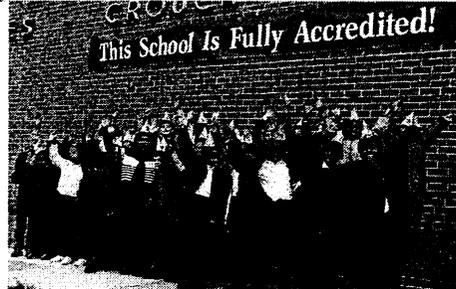
## The Attraction of Well Maintained and Vibrant Schools

"The number one influence on parents' decisions [to purchase a home] is the quality of the schools."

-- Eric Tyson, syndicated columnist and number one best-selling personal finance book author. (Washington Post, March 6, 2004)

We endeavor to have a school system in Alexandria that serves as a model to the nation, reflecting our belief that education is central to us as a community.

---ACPS Vision Statement



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## Questions and Answers

