

**ALEXANDRIA CITY
PUBLIC SCHOOLS**

**FY 2007 FORECAST
PRESENTATION**

*City Council Retreat
October 29, 2005*



ACCREDITATION

- Five years ago: 2 schools accredited
- Today: 14 of 16 schools accredited
- Each year the bar is raised
- Must attain accreditation **each year**



POPULATION

- Free and reduced price lunch
 - Over 55% at elementary level
 - 52% overall
- Over 16% in Special Education
- Over 22% in ESL
- Very high Mobility
 - 34% on average
 - 4 schools with 40% or more
 - 2 schools with over 57% mobility



SUCCESSSES

- Small class sizes
- Dual language programs
- Modified school calendar
 - 90% attendance at 1st Mt Vernon intersession
 - 92% attendance at Tucker intersession

SUCCESSSES

- Increased AP minority enrollment
 - 24% last year
 - 41% past two years
- Pre-K programs
- Family resource centers
- 75% of teachers with Masters

**FY 2007
OPERATING BUDGET
PRELIMINARY
FORECAST
BY BUDGET PRIORITY**

FORECASTED EXPENDITURES

% Increase Over FY 2006 Total Budget

FY 2005-06 Final Approved Budget	\$166,720,957	
Less: Items not carried forward	\$ (357,038)	
Subtotal – Carry forward only	\$166,363,919	-0.21%

FORECASTED EXPENDITURES

% Increase Over FY 2006 Total Budget

FY 2005-06 Final Approved Budget	\$166,720,957	
Less: Items not carried forward	\$ (357,038)	
Subtotal – Carry forward only	\$166,363,919	-0.21%
VRS rate increases	\$ 5,411,400	
Subtotal	\$171,775,319	3.03%

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Special Education and Teacher Reserves	\$ 898,121	
Subtotal	\$172,673,440	3.57%

FORECASTED EXPENDITURES

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Special Ed & Teacher Reserves	\$ 898,121	
Subtotal	\$172,673,440	3.57%
Health insurance increase	\$ 1,892,760	
Subtotal	\$174,566,200	4.71%

FORECASTED EXPENDITURES

		% Inc. over FY05
FY 2005-06 Final Approved Budget	\$166,720,957	
Less: Items not carried forward	\$ (357,038)	
Subtotal – Carry forward only	\$166,363,919	-0.21%
VRS rate increases	\$ 5,411,400	
Subtotal	\$171,775,319	3.03%
Special Ed & Teacher Reserves	\$ 898,121	
Subtotal	\$172,673,440	3.57%
Health insurance increase	\$ 1,892,760	
Subtotal	\$174,566,200	4.71%
Step increase	\$ 3,500,000	
Subtotal	\$178,066,200	6.80%

FORECASTED EXPENDITURES

		% Inc. over FY06
FY 2005-06 Final Approved Budget	\$166,720,957	
Less: Items not carried forward	\$ (357,038)	
Subtotal – Carry forward only	\$166,363,919	-0.21%
VRS rate increases	\$ 5,411,400	
Subtotal	\$171,775,319	3.03%
Special Ed & Teacher Reserves	\$ 898,121	
Subtotal	\$172,673,440	3.57%
Health insurance increase	\$ 1,892,760	
Subtotal	\$174,566,200	4.71%
Step increase	\$ 3,500,000	
Subtotal	\$178,066,200	6.80%
Program Improvements	\$ 877,196	
Subtotal	\$178,943,396	7.33%




