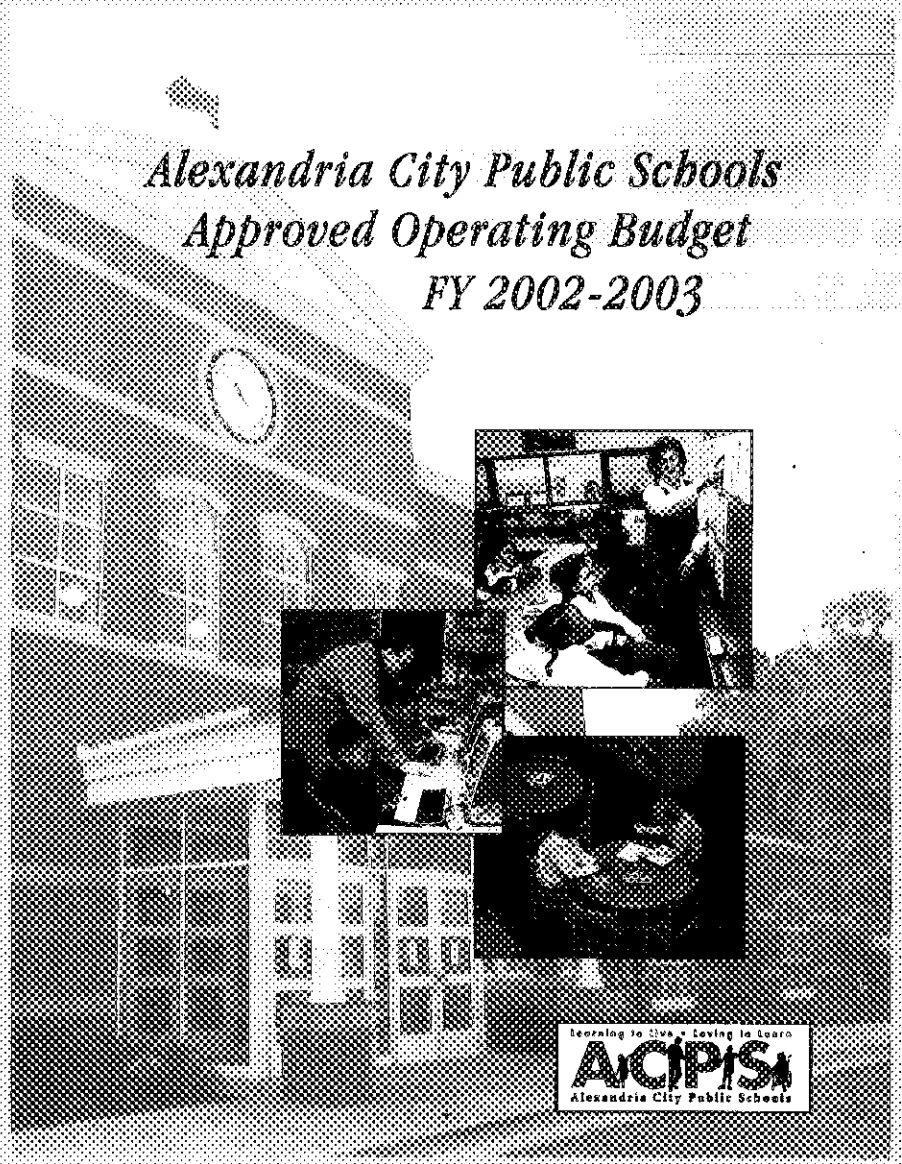
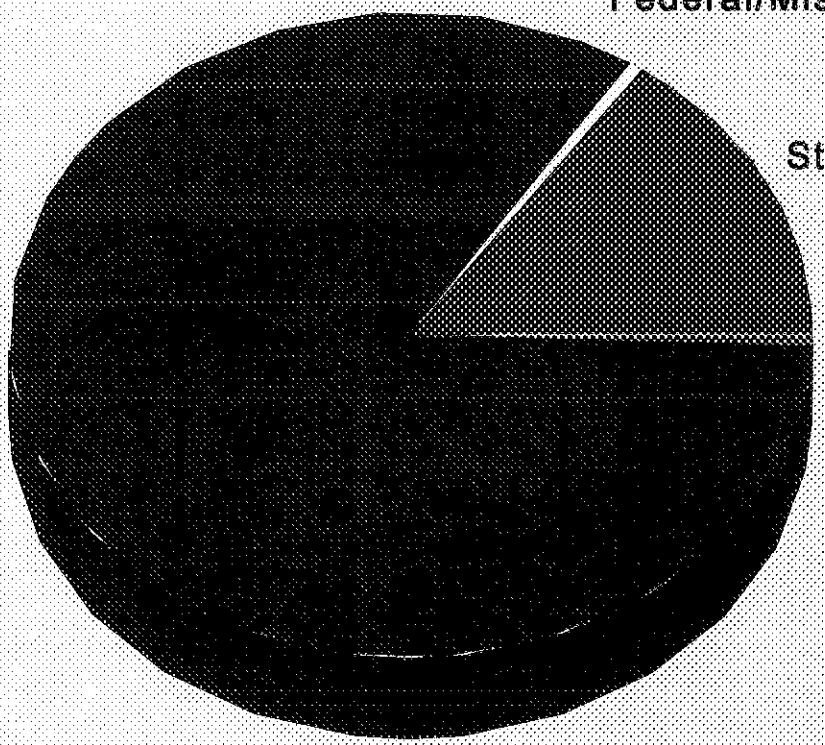
ALEXANDRIA CITY PUBLIC SCHOOLS

APPROVED FY 2003 OPERATING BUDGET

Alexandria City Public Schools
Approved Operating Budget
FY 2002-2003



SOURCES OF REVENUE

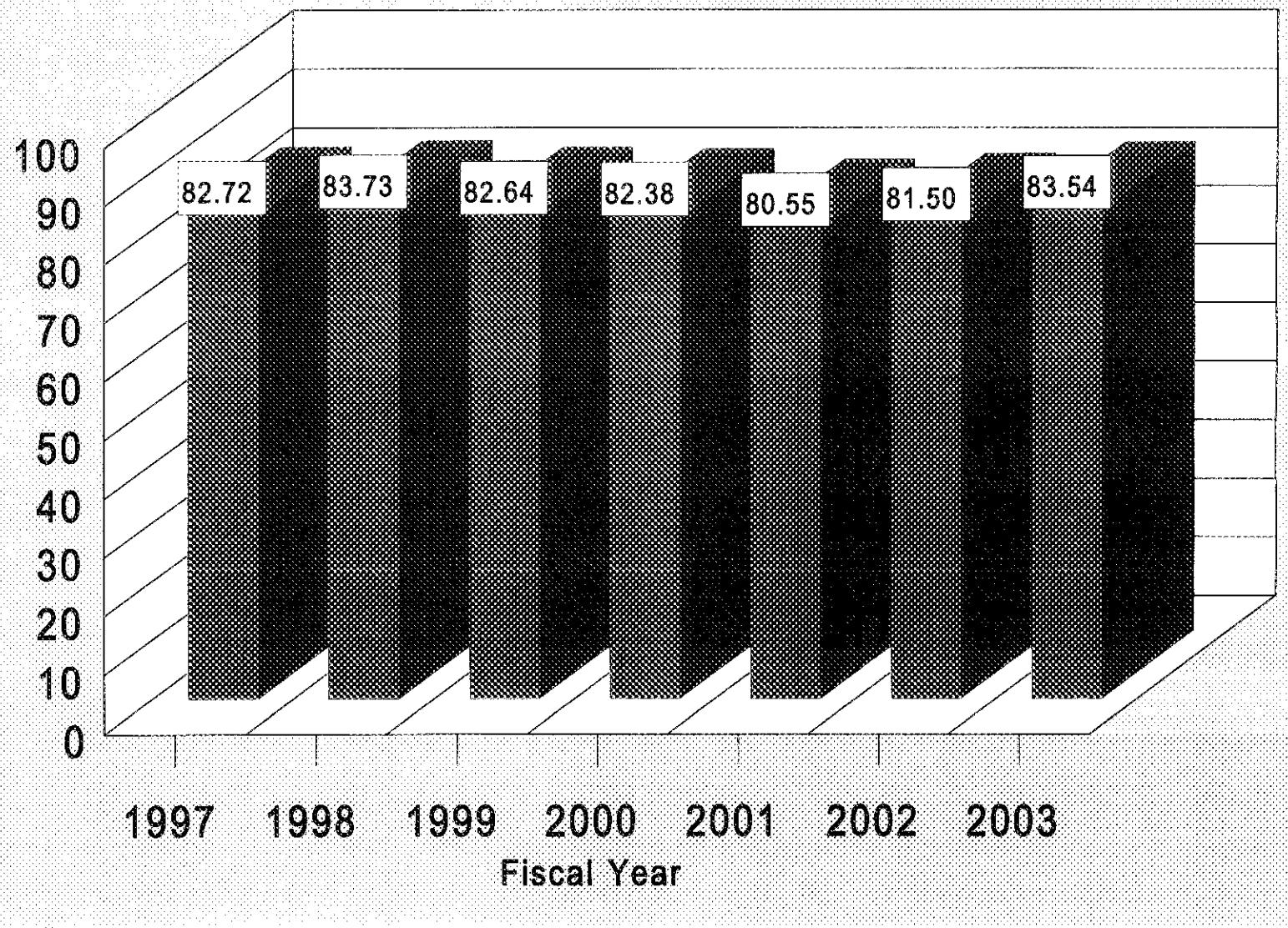


Operating Budget Only
$135,271,504

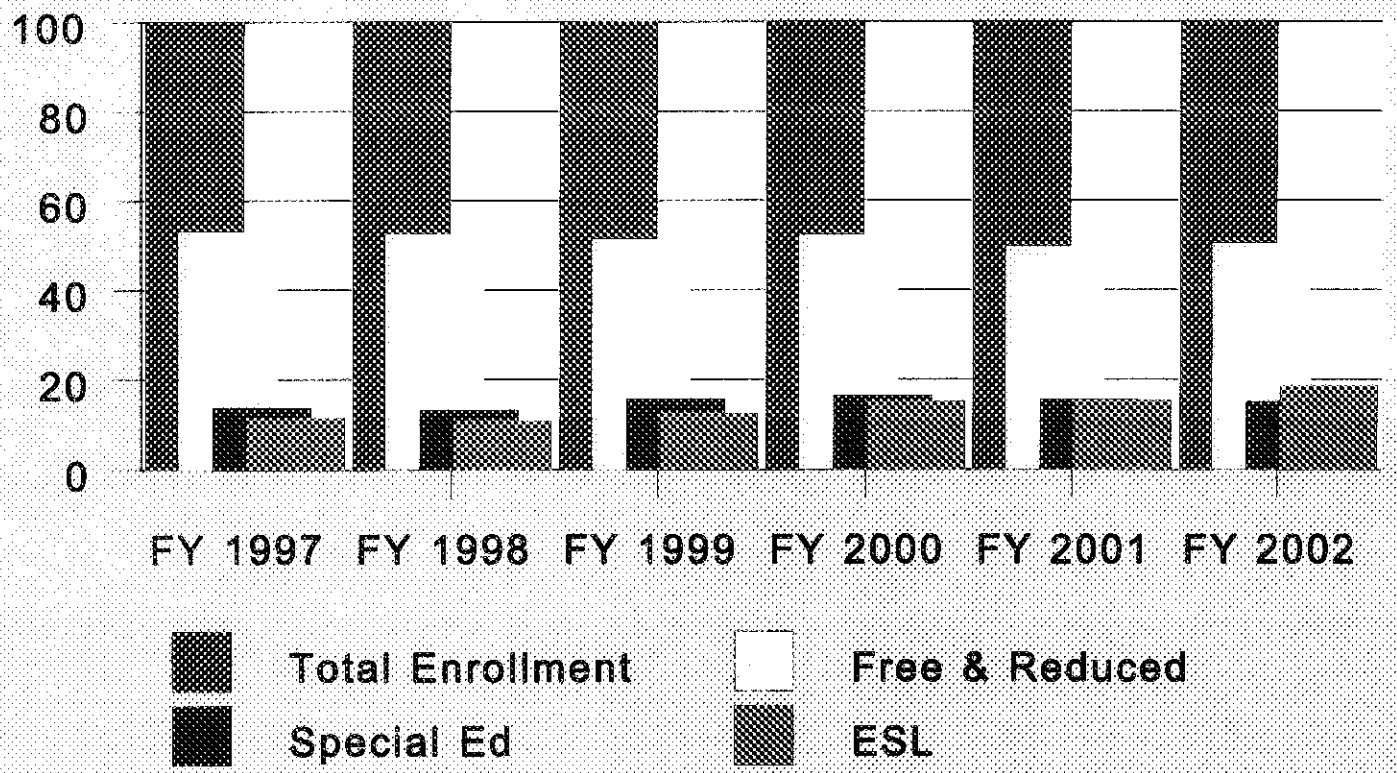
CHANGE IN REVENUE
FY 2002 TO FY 2003

	FY 2002	FY 2003	$ Chg	% Chg
State Revenue	21,621,428	20,942,321	-679,107	-3.14%
Local Revenue	599,908	647,746	47,838	7.97%
Federal Revenue	114,860	103,477	-11,383	-9.91%
Fund Balance	2,017,801	568,041	-1,449,760	-71.85%
City Appropriation	107,269,189	113,009,919	5,740,730	5.35%
Total	131,623,186	135,271,504	3,648,318	2.77%

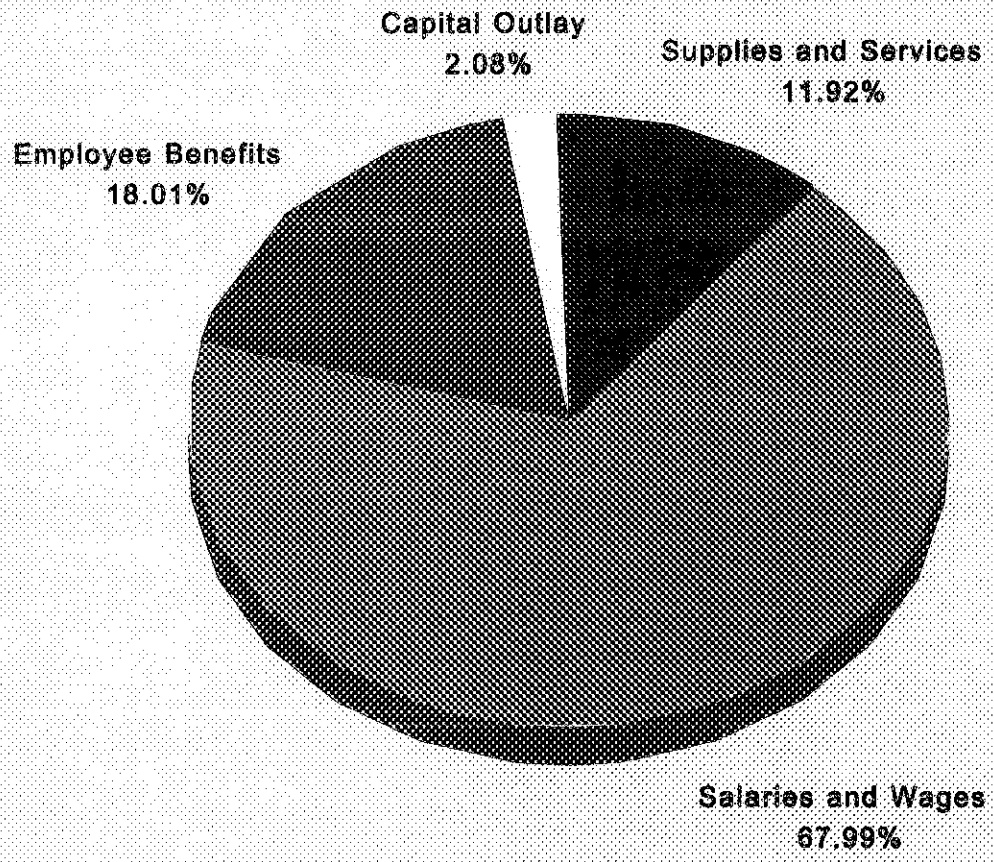
CITY APPROPRIATION
AS A PERCENT OF TOTAL REVENUE



SPECIAL NEEDS ENROLLMENT AS A PERCENT OF TOTAL ENROLLMENT



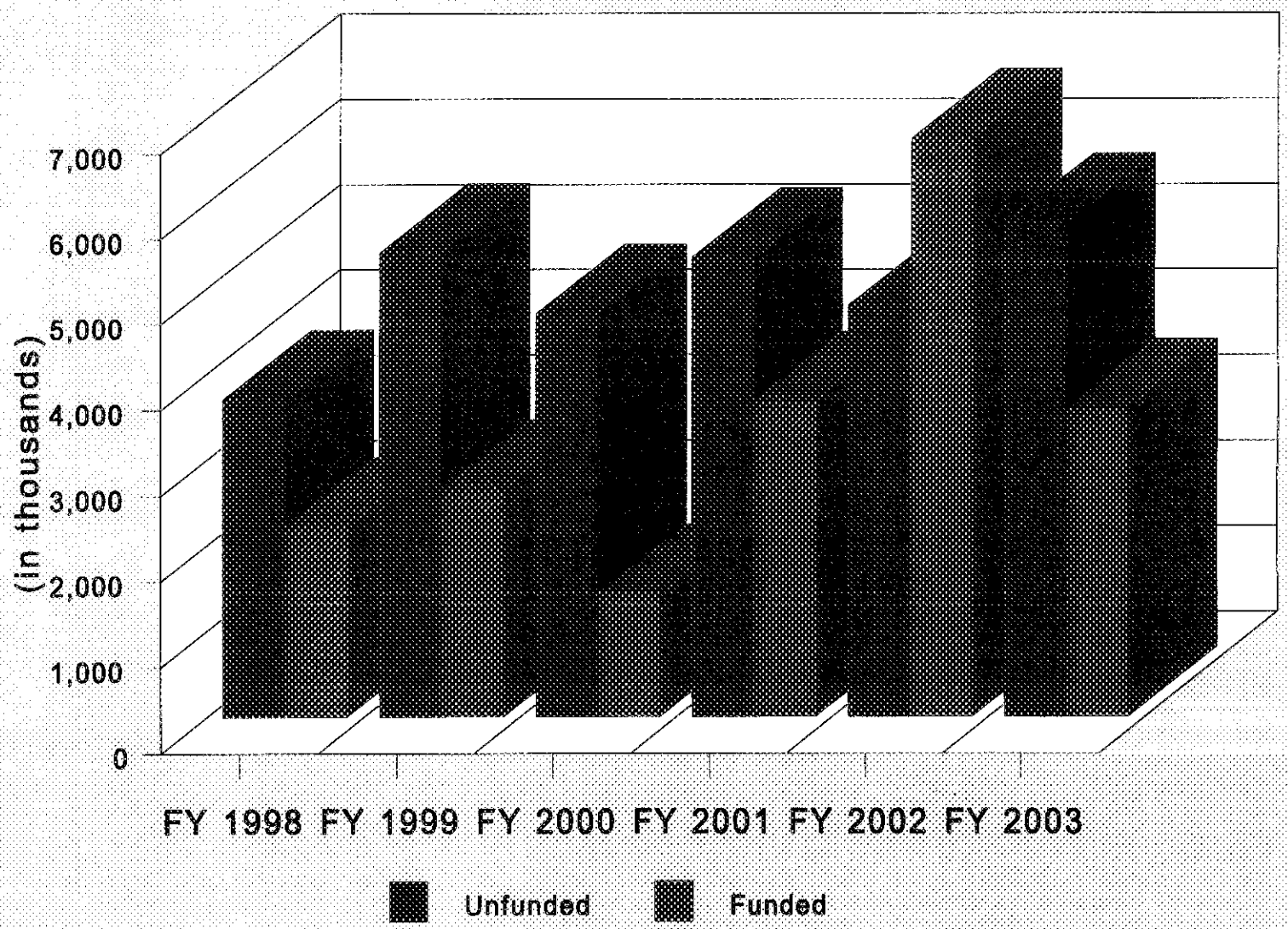
ALLOCATION OF FUNDS BY MAJOR OBJECT



OPERATING BUDGET TOTAL = $135,271,504

Salaries and Wages plus Employee Benefits = 86.0%

SUPPLEMENTAL REQUESTS
PAST SIX YEARS



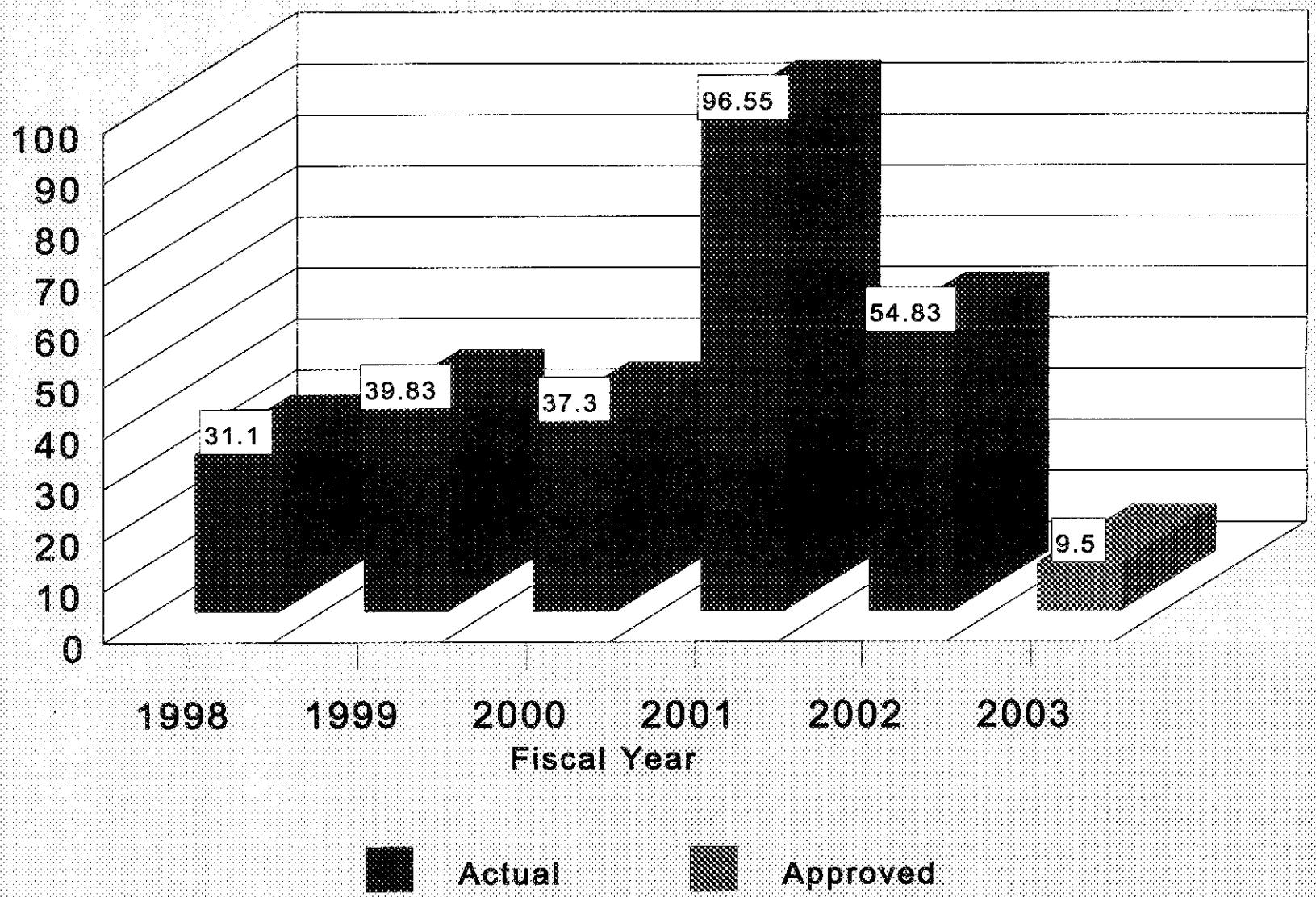
FY 2003 BUDGET AND INSTRUCTIONAL HIGHLIGHTS

- ALL CURRENT PROGRAMS FUNDED
- SMALL CLASS SIZES MAINTAINED BUT TIGHTENED
- 9.5 NET NEW POSITIONS ADDED
- RESTRUCTURED COMPENSATION STUDY UNDERWAY

FY 2003 BUDGET AND INSTRUCTIONAL HIGHLIGHTS

- DIFFERENTIATED RESOURCES
  - INCREASE OF $218,975
  - NEW FUNDING FOR PUBLIC HOUSING
- TRANSPORTATION FOR DUAL LANGUAGE PROGRAM AT JOHN ADAMS = $51,304
- EXPANDED SUMMER SCHOOL = $148,676
- INTERNAL STUDY ON YEAR-ROUND SCHOOLS UNDERWAY

POSITION CHANGES – PAST 5 YEARS



FY 2001 includes the opening of Samuel Tucker Elementary.

EMPLOYEE COMPENSATION
ADDITIONAL ENHANCEMENTS

- STEP INCREASE = $2,690,857
- 2.3% STEP INCREASE FOR TOPPED OUT EMPLOYEES = $677,239
- INCREASE TEACHER HEALTH INSURANCE CONTRIBUTION 10% = $193,546
- INCREASE RETIREE HEALTH INSURANCE CONTRIBUTION = $15,000

TEACHER QUALITY PROGRAMS

- NATIONAL BOARD CERTIFICATION = $65,000
- PERFORMANCE EVALUATION PROGRAM = $115,000
- RESTRUCTURED COMPENSATION PLAN = $75,000

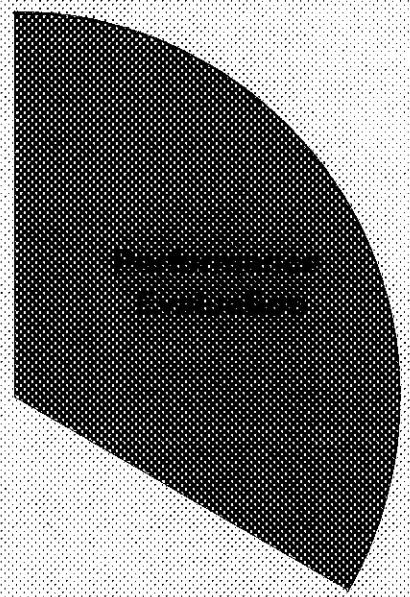
FY 2002 Final Budget = $131,623,186

Revenue		Expenditures	
State aid decrease	- $679,107	Step Increase	+ 2,690,857
Miscellaneous revenue increase	+ 36,455	Step for topped out employees	+ 677,239
City Appropriation increase	+ 5,740,730	Benefit enhancements	+ 273,546
Fund Balance decrease	- 1,449,760	PEP/Restructured Compensation	+ 190,000
		Differentiated Resources	+ 218,975
		Focus Schools	+ 65,642
		Athletics	+ 111,814
		Additional staff	+ 645,069
		Reserve staff	+ 1,218,516
		Non-personnel requests	+ 2,426,933
		Supplementals not carried forward	- 2,352,656
		Salary & benefit savings	- 2,517,617

FY 2003 Approved Budget = $135,271,504

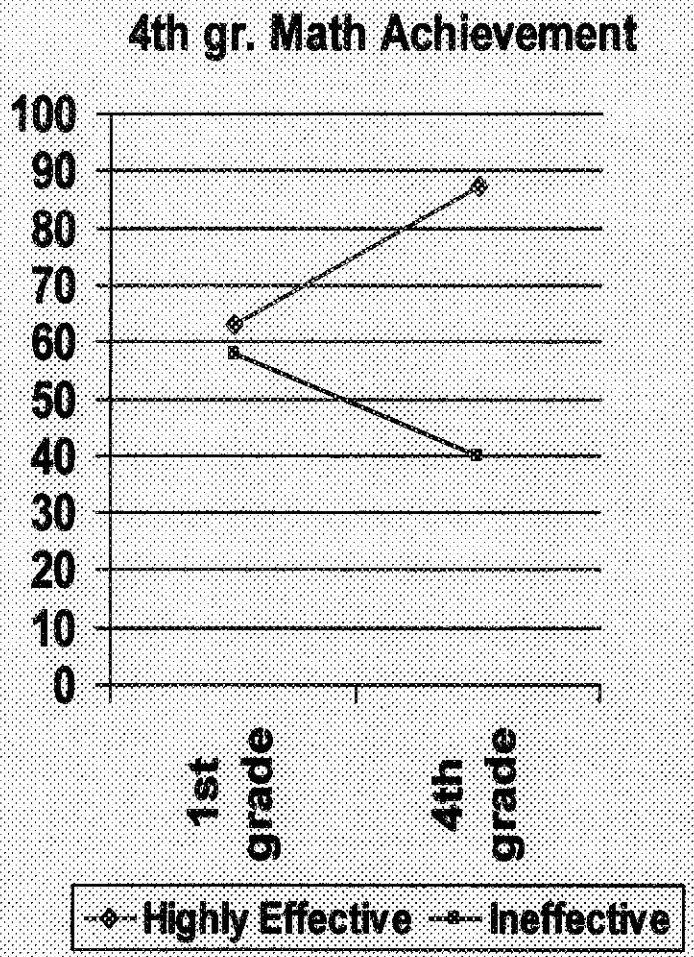
PERFORMANCE EVALUATION PROGRAM AND RESTRUCTURED COMPENSATION

PERFORMANCE EVALUATION



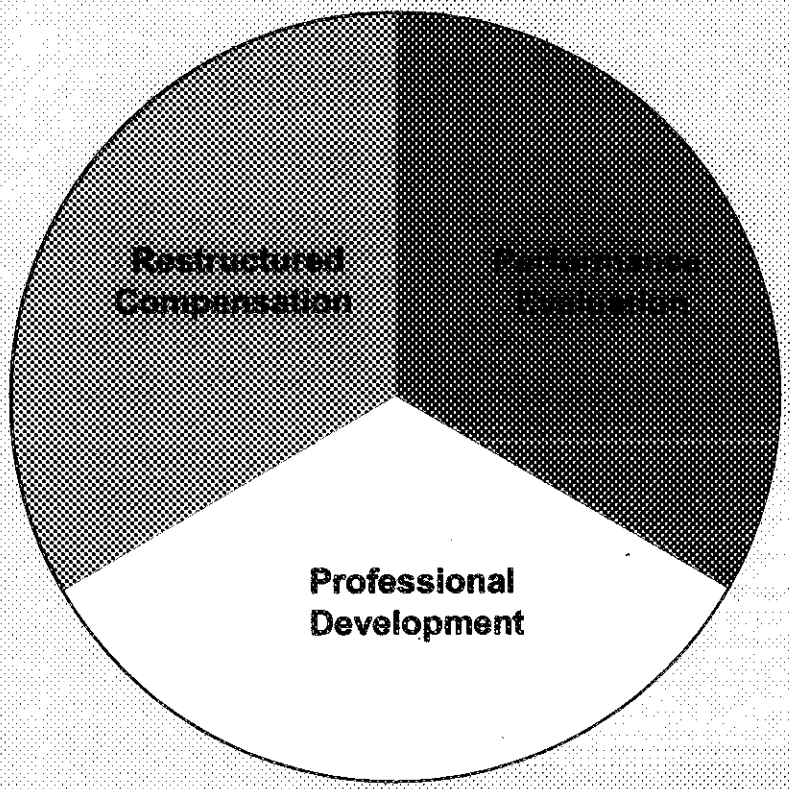
Dallas Research: Teacher Quality

- Study by Jordan, Mendro, & Weerasinghe, 1997
- Dallas, Texas data
- 2800-3200 students per cohort
- comparison of 3 consecutive "highly effective" teachers & 3 "ineffective" teachers



Source: Dr. James Stronge

- PERFORMANCE EVALUATION
- PROFESSIONAL DEVELOPMENT
- RESTRUCTURED COMPENSATION

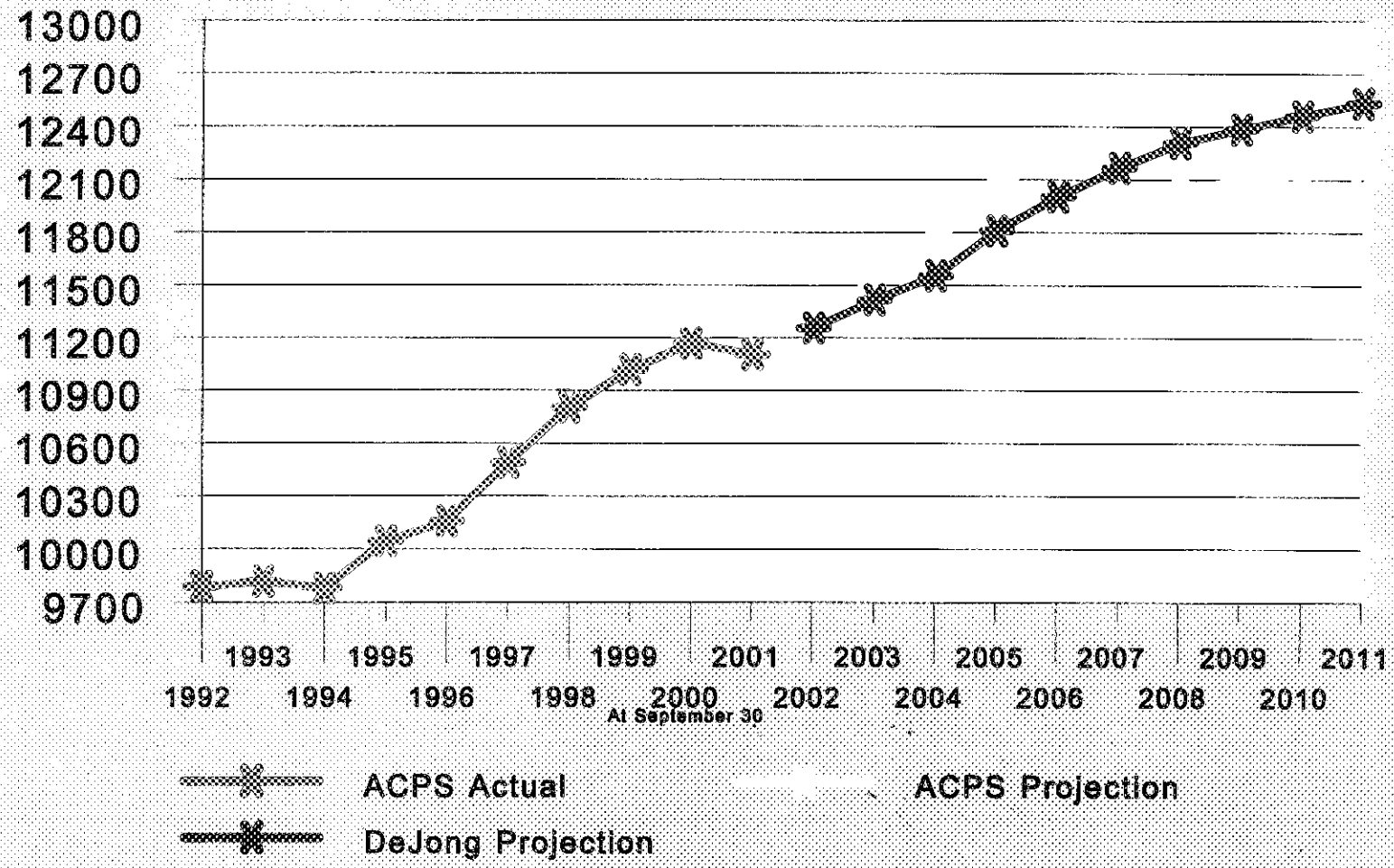


ENROLLMENT TRENDS

ENROLLMENT TRENDS

ACTUAL AND PROJECTED ENROLLMENT

FY 1993 THROUGH FY 2012



Projected enrollment figures include ACPS projection for district-wide special education students.

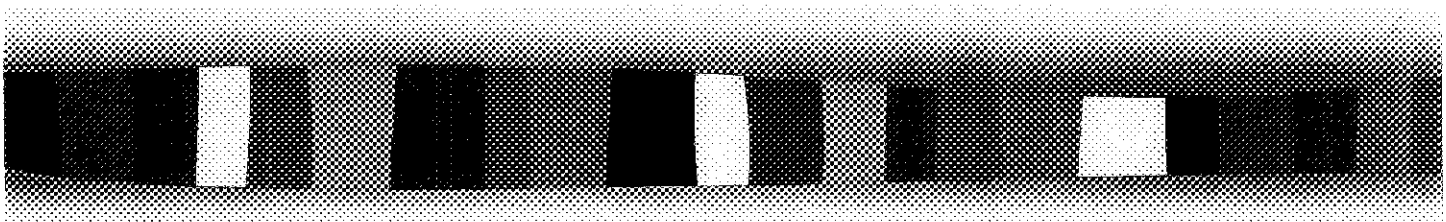
COMPARISON OF ACPS PROJECTIONS AND DEJONG & ASSOCIATES PROJECTIONS

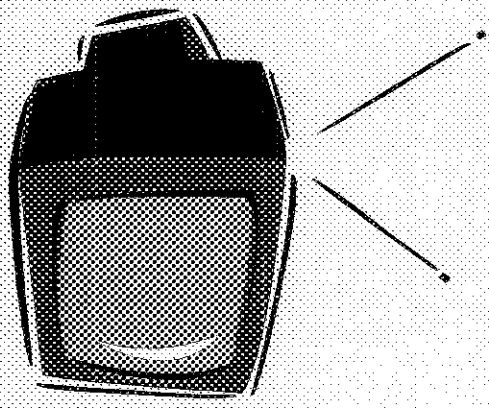
FY 2003 THROUGH FY 2012

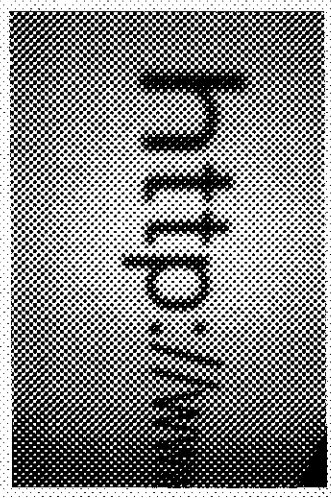
		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	2001-02*	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong	ACPS	DeJong
K	1,028	1,156	1,113	1,146	1,097	1,206	1,155	1,321	1,265	1,224	1,207	1,250	1,233	1,265	1,222	1,247	1,227	1,254	1,209	1,255	1222
1	1,088	1,031	1,044	1,181	1,130	1,163	1,114	1,225	1,172	1,341	1,284	1,198	1,226	1,224	1,252	1,238	1,240	1,220	1,246	1,228	1227
2	953	988	978	938	938	1,062	1,016	1,046	1,002	1,101	1,054	1,147	1,154	1,063	1,102	1,086	1,126	1,098	1,115	1,082	1120
3	982	895	895	919	919	882	882	997	955	983	941	976	991	1,068	1,085	990	1,036	1,011	1,058	1,023	1048
4	907	926	935	853	853	875	875	839	839	950	909	878	896	924	943	1,012	1,033	938	986	958	1007
5	887	859	876	903	903	823	823	845	845	811	811	859	878	846	865	891	911	975	997	904	952
K-5	**5,845**	**5,855**	**5,841**	**5,940**	**5,840**	**6,011**	**5,865**	**6,273**	**6,078**	**6,410**	**6,206**	**6,308**	**6,378**	**6,390**	**6,469**	**6,464**	**6,573**	**6,496**	**6,611**	**6,450**	**6,576**
6	803	893	861	850	850	876	876	799	799	820	820	722	787	817	852	805	840	848	884	926	968
7	776	781	778	834	837	824	824	849	849	774	774	757	795	700	762	792	826	781	814	822	857
8	707	736	736	738	738	791	791	781	781	805	805	708	734	717	754	663	723	750	783	739	772
6-8	**2,286**	**2,410**	**2,375**	**2,422**	**2,425**	**2,491**	**2,491**	**2,429**	**2,429**	**2,399**	**2,399**	**2,187**	**2,316**	**2,234**	**2,368**	**2,260**	**2,389**	**2,379**	**2,481**	**2,489**	**2,597**
9	720	732	732	762	762	764	764	819	819	809	809	811	834	733	760	742	780	687	748	777	811
10	899	931	879	946	893	985	930	988	932	1,059	1,000	1,023	987	1,049	1,018	948	928	960	953	888	914
11	647	695	739	720	723	732	735	762	765	764	767	802	822	791	812	811	837	733	763	742	783
12	555	530	529	568	604	588	591	598	600	623	625	624	627	656	672	646	663	663	684	599	624
10-12	**2,101**	**2,156**	**2,147**	**2,234**	**2,220**	**2,305**	**2,256**	**2,348**	**2,297**	**2,446**	**2,392**	**2,449**	**2,436**	**2,496**	**2,502**	**2,405**	**2,428**	**2,356**	**2,400**	**2,229**	**2,321**
SCSE*	152	160	160	168	168	176	176	185	185	194	194	200	200	206	206	212	212	218	218	225	225
Total	11,104	11,313	11,255	11,526	11,415	11,747	11,552	12,054	11,808	12,258	12,000	11,955	12,164	12,059	12,305	12,083	12,382	12,136	12,458	12,170	12,530

* All district-wide self-contained special education projections are based on ACPS numbers. DeJong and Associates did not supply projections for this population.

Technology, properly conceived and applied, is a force multiplier for student achievement.



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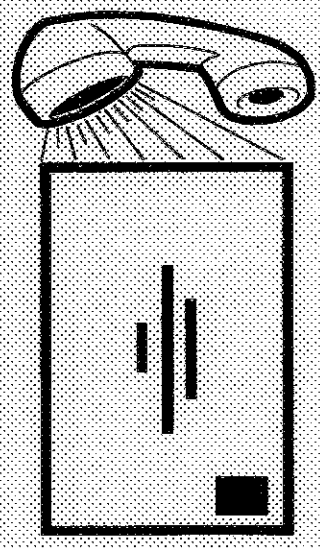

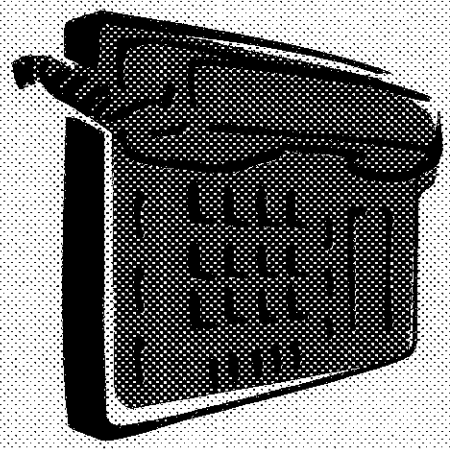

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ALEXANDRIA CITY PUBLIC SCHOOLS

2000 North Beauregard Street, Alexandria, Virginia 22311

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Welcome to ACPS! The Alexandria City Public Schools, located just south of Washington, D.C., serves more than 11,000 students in kindergarten through 12th grade. We invite you to learn more about our school district and its many programs for Alexandria residents of all ages.

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Latest News

NEW! Agenda for April 16 School Board Meeting

+ Nominate a Teacher for Excellence in Education Award

+ President and Mrs. Bush Visit

TECHNOLOGY PLAN AND INTEGRATED LEARNING SYSTEMS

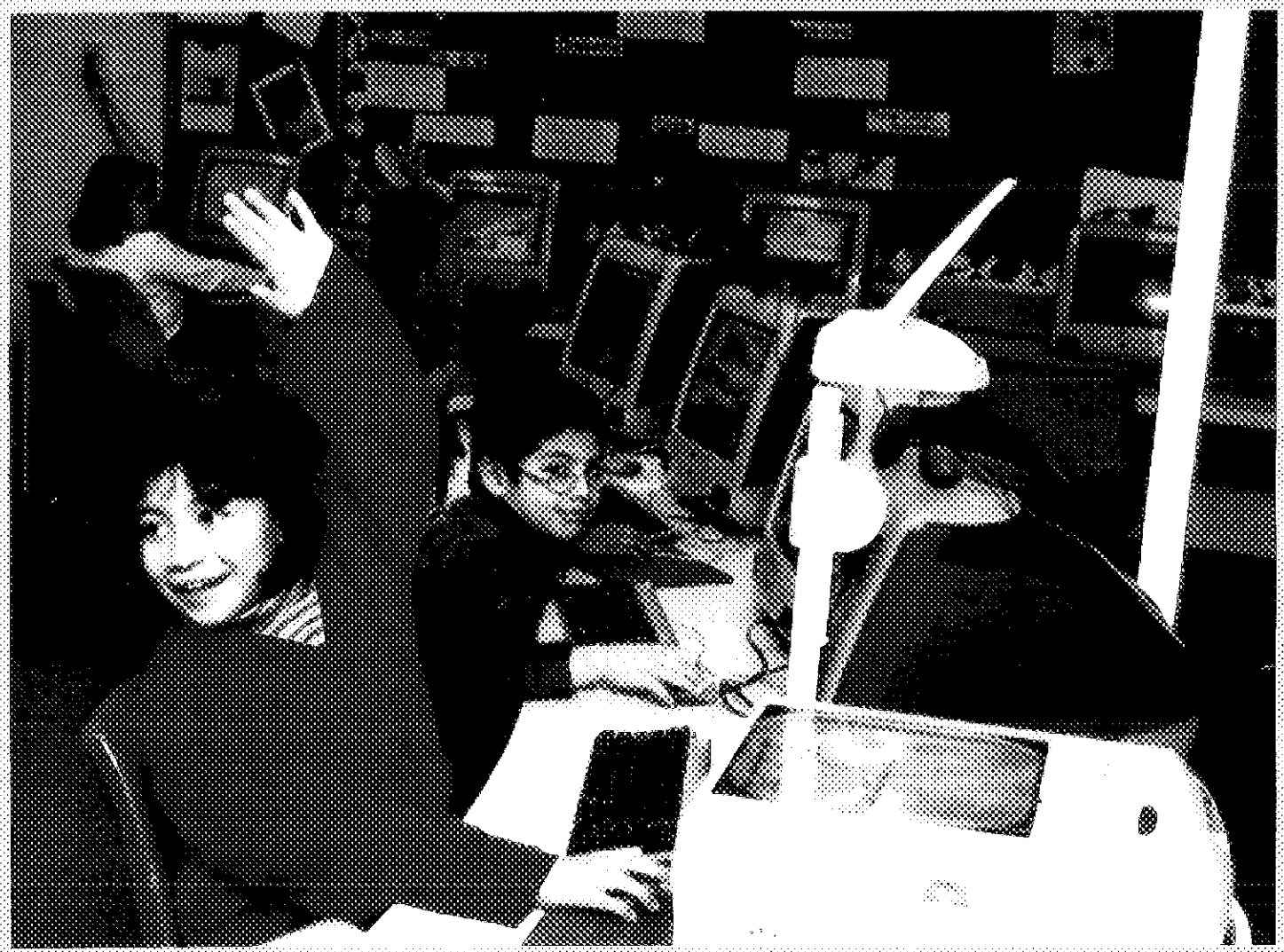
- FY 2003 BUDGET REQUEST REMAINS LEVEL
- INCREASE NETWORK SPEED TO COPE WITH ESCALATING USAGE
- INCREASE VIDEO AND DISTANCE LEARNING TECHNOLOGY

TECHNOLOGY PLAN AND INTEGRATED LEARNING SYSTEMS

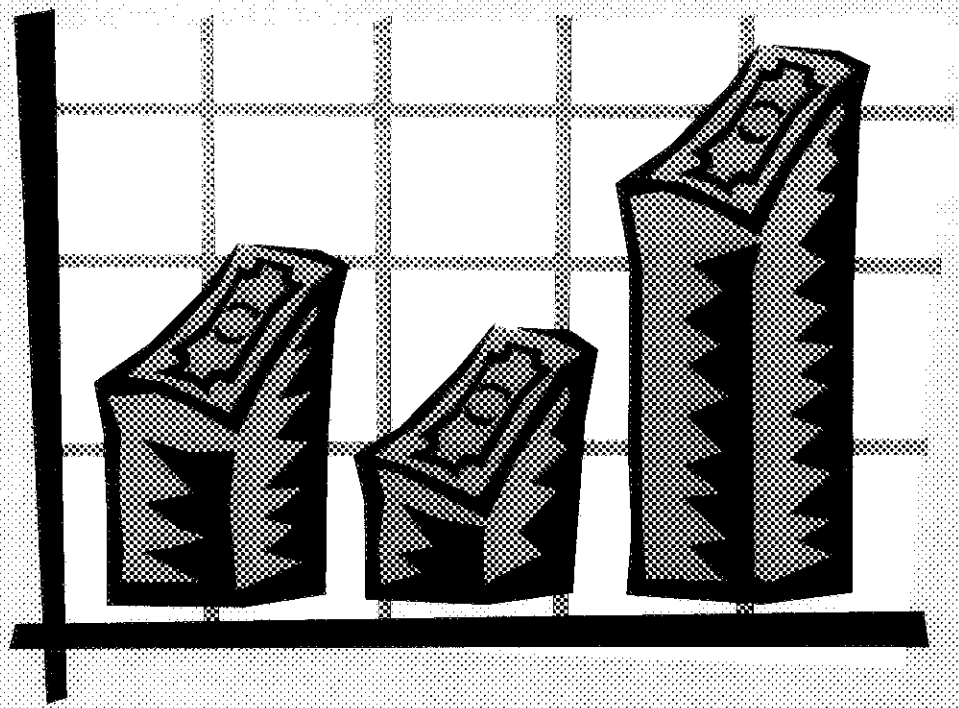
- PREPARE FOR STATE-MANDATED ON-LINE ASSESSMENT
- WIRELESS TECHNOLOGY AND LAPTOPS ON CARTS WILL ALLOW CLASSROOMS TO BE COMPUTER LABS
- PILOT INTEGRATED LEARNING SYSTEMS AT PATRICK HENRY AND LYLES-CROUCH

TECHNOLOGY PLAN

- EXAMPLES OF TECHNOLOGY IN THE SCHOOLS:
  - MAURY PROVIDES HANDHELD COMPUTERS FOR 4TH AND 5TH GRADERS
  - MOUNT VERNON PROVIDES AFTER-SCHOOL INSTRUCTION IN TECHNOLOGY
  - DIGITAL MICROSCOPES, SOFTWARE, AND LAPTOPS ARE PROVIDED TO OUR ELEMENTARY SCHOOLS



DIFFERENTIATED RESOURCES



DIFFERENTIATED RESOURCES

- TOTAL ALLOCATION OF $1,302,775, AN INCREASE OF $218,975

- SUPPLEMENTAL RESOURCES FOR SCHOOLS WITH HIGH PERCENTAGES OF:
  - FREE AND REDUCED PRICE LUNCH STUDENTS
  - STUDENTS MOVING IN AND OUT OF SCHOOL
  - STUDENTS WHO LIVE IN PUBLIC HOUSING

DIFFERENTIATED RESOURCES

Third Year Cost of Additional Allocation Based on a Sliding Supplement per Eligible Student Using Free & Reduced Lunch and Mobility Rates

	F&R % @ 10/31/01	00-01 Additional Mobility Percentage[1]	Total Percentage	FY 2003 Projected Enrollment	# Eligible based on F&R % & Mobility % & Proj Enrollment	Supplement per Eligible Pupil	Estimated Differentiated Allocation
Maury	75.89%	0.00%	75.89%	220	167	$425	$70,975
Jefferson-Houston	72.03%	0.00%	72.03%	448	323	$425	$137,275
Mount Vernon	71.81%	0.00%	71.81%	531	381	$425	$161,925
Patrick Henry	61.66%	0.00%	61.66%	580	358	$325	$116,350
Cora Kelly	58.72%	0.00%	58.72%	610	358	$225	$80,550
William Ramsay	58.65%	11.60%	70.25%	537	377	$425	$160,225
Lyles-Crouch	56.92%	1.80%	58.72%	208	122	$225	$27,450
Samuel Tucker	55.89%	16.30%	72.19%	611	441	$425	$187,425
John Adams	48.77%	9.20%	57.97%	619	359	$225	$80,775
James Polk	45.59%	15.50%	61.09%	526	321	$325	$104,325
George Mason	37.13%	0.00%	37.13%	313	116	$125	$14,500
Charles Barrett	33.33%	0.00%	33.33%	264	88	$125	$11,000
Douglas MacArthur	28.87%	0.00%	28.87%	564	163	$0	$0
Funding for schools with students in public housing[2]							$150,000
Total				6,031	3,574		**$1,302,775**
						FY 2002 Budget	$1,083,800
						Estimated Net Increase	**$218,975**

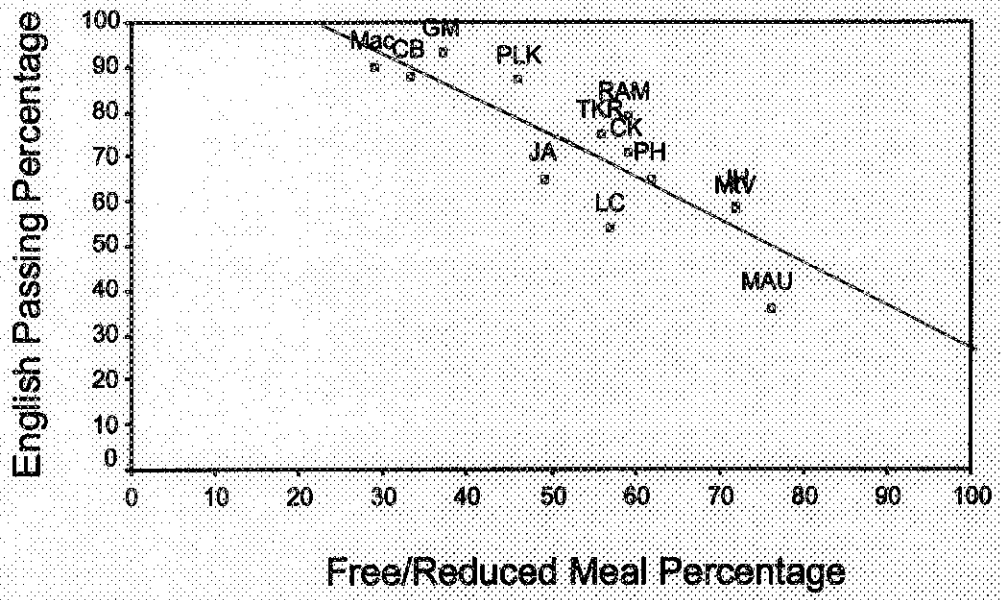
F&R + Mobility %	Amount
70% and above	$425.00
60% to 69.99%	$325.00
50% to 59.99%	$225.00
state average[3] to 49.99%	$125.00
below state average	$0.00

[1] Mobility percentage is based on the 00-01 mobility rate for each school and the average mobility rate for the division of 36.5%. If a school's mobility rate is above the average rate, the difference between the two rates is added to the F&R percentage.

[2] The School Board added funding for those schools with greater than 30% of its student population residing in non-section 8 public housing. The actual per-pupil funding formula to be used is yet to be determined.

[3] The state average as of October 2000 is 30.54%.

SCATTERGRAM OF 2001 3RD GRADE ENGLISH SOL PASSING % BROKEN OUT BY SCHOOL AND F&R %



Correlation= -.80

Source: Monitoring and Evaluation

DIFFERENTIATED RESOURCES

- EXAMPLES OF HOW FUNDS ARE USED:
  - AFTER-SCHOOL TUTORING STIPENDS
  - SPECIALIZED SCIENCE TEACHER
  - FOCUSED STAFF DEVELOPMENT
  - SOL WORKBOOKS AND SOFTWARE
  - ACCELERATED READER BOOKS

SECONDARY SCHOOL EXPANSION PROCESS

SECONDARY SCHOOL EXPANSION

- FIRST PHASE IS MASTER PLAN DEVELOPMENT

- MASTER PLAN INCLUDES:
  - FACILITIES ASSESSMENT
  - EDUCATIONAL PROGRAM IMPROVEMENTS
  - ENROLLMENT PROJECTION STUDY
  - EDUCATIONAL SPECIFICATIONS
  - OPTIONS FOR EXPANSION/MODERNIZATION
  - TIMELINES AND COST ESTIMATES

SECONDARY SCHOOL EXPANSION

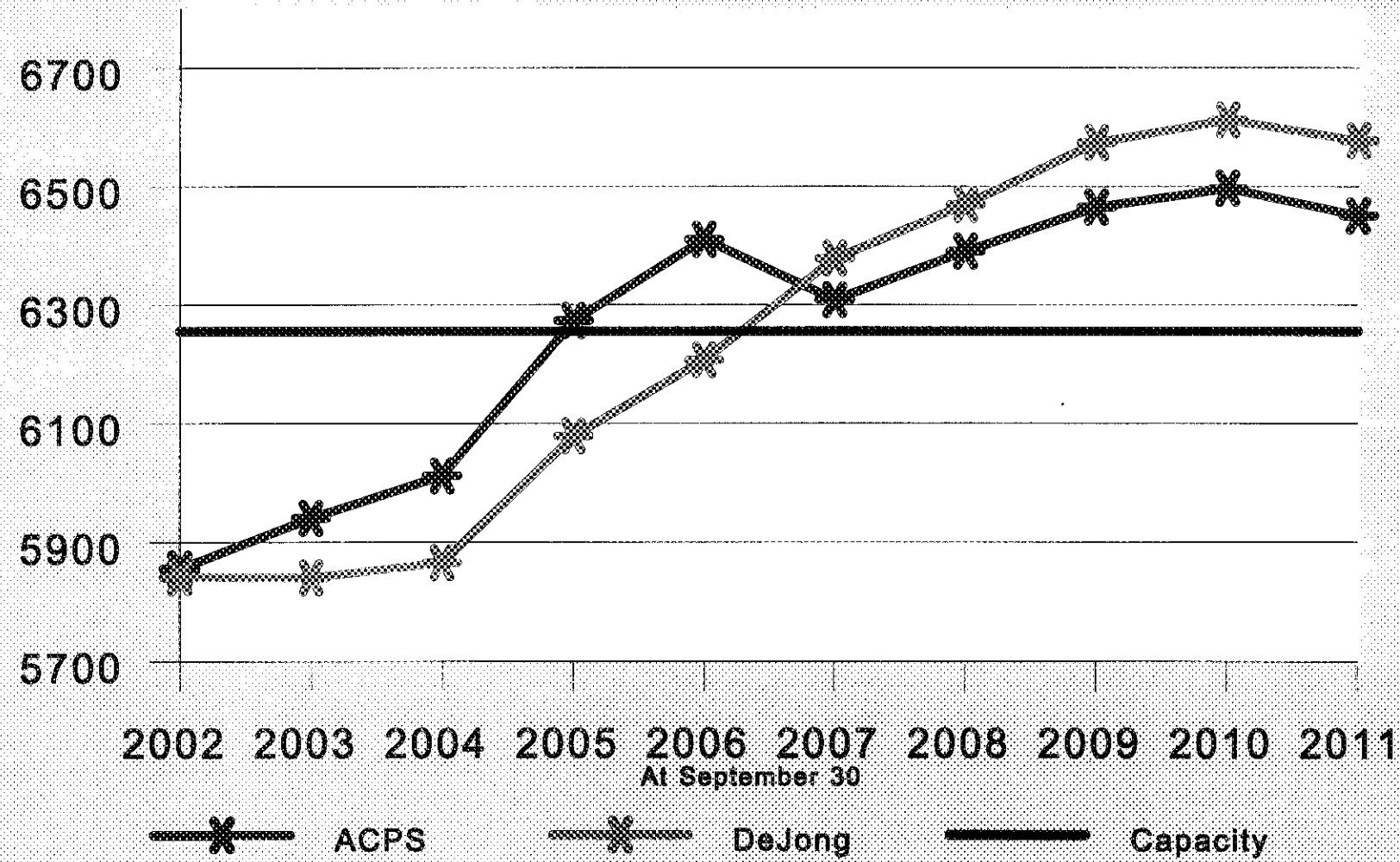
- EDUCATIONAL SPECIFICATIONS COMMITTEE CURRENTLY MEETING
- PROJECT STEERING COMMITTEE TO RECEIVE REPORTS IN MAY AND JUNE
- SCHOOL BOARD WORK SESSION ON JUNE 13, 2002, FOR PRESENTATION OF MASTER PLAN AND OPTIONS
- JOINT WORK SESSION WITH CITY COUNCIL TO EXAMINE OPTIONS

ELEMENTARY EXPANSION

ELEMENTARY EXPANSION

- SCHOOL BOARD'S CIP INCLUDED $21 M FOR ELEMENTARY EXPANSION
- ACPS WILL EXCEED CAPACITY IN FALL 2007 (FY 2008)
- PROJECTIONS INDICATE CONTINUED GROWTH UNTIL FY 2010
- IN FALL 2006, SCHOOLS IN THE WEST END WILL EXCEED CAPACITY BY 297

PROJECTED ELEMENTARY ENROLLMENT
FY 2003 THROUGH FY 2012



Enrollment figures do not include district-wide special education students.

PROJECTED ENROLLMENT VS. OPTIMAL CAPACITY *

School	FALL 2002			FALL 2004			FALL 2006		
	Projected Enrollment	Optimal Capacity	Variance (Over)/Under	Projected Enrollment	Optimal Capacity	Variance (Over)/Under	Projected Enrollment	Optimal Capacity	Variance (Over)/Under
Mount Vernon (E)	531	560	29	527	560	33	556	560	4
Samuel Tucker (W)	611	560	(51)	649	560	(89)	705	560	(145)
Patrick Henry (W)	580	560	(20)	612	560	(52)	666	560	(106)
Maury (C)	220	300	80	192	300	108	194	300	106
Lyles-Crouch ** (E)	206	255	49	223	255	32	253	255	2
Jefferson-Houston (E)	445	500	55	424	500	76	437	500	63
George Mason (C)	313	320	7	314	320	6	345	320	(25)
Douglas MacArthur (C)	559	500	(59)	601	500	(101)	635	500	(135)
Charles Barrett (C)	263	280	17	283	280	(3)	313	280	(33)
Cora Kelly (E)	610	660	50	618	660	42	650	660	10
William Ramsay (W)	537	640	103	532	640	108	564	640	76
James K. Polk (W)	526	540	14	542	540	(2)	572	540	(32)
John Adams (W)	614	580	(34)	630	580	(50)	670	580	(90)
TOTAL	**6,015**	**6,255**	**240**	**6,147**	**6,255**	**108**	**6,560**	**6,255**	**(305)**

Area	FALL 2002			FALL 2004			FALL 2006		
	Projected Enrollment	Optimal Capacity	Variance (Over)/Under	Projected Enrollment	Optimal Capacity	Variance (Over)/Under	Projected Enrollment	Optimal Capacity	Variance (Over)/Under
East (E)	1,792	1,975	183	1,792	1,975	183	1,896	1,975	79
Central (C)	1,355	1,400	45	1,390	1,400	10	1,487	1,400	(87)
West (W)	2,868	2,880	12	2,965	2,880	(85)	3,177	2,880	(297)
TOTAL	**6,015**	**6,255**	**240**	**6,147**	**6,255**	**108**	**6,560**	**6,255**	**(305)**

ASSUMPTIONS:

1) Projected enrollment figures include district-wide special education students.
2) Projected enrollment figures do not include preschool students.
3) Projected enrollment figures for 2004 and 2006 will not match projected enrollment on page 63 of CIP or in Operating Budget. These figures are based on school-level projections whereas those in the CIP and Operating budgets are based on division-level projections.

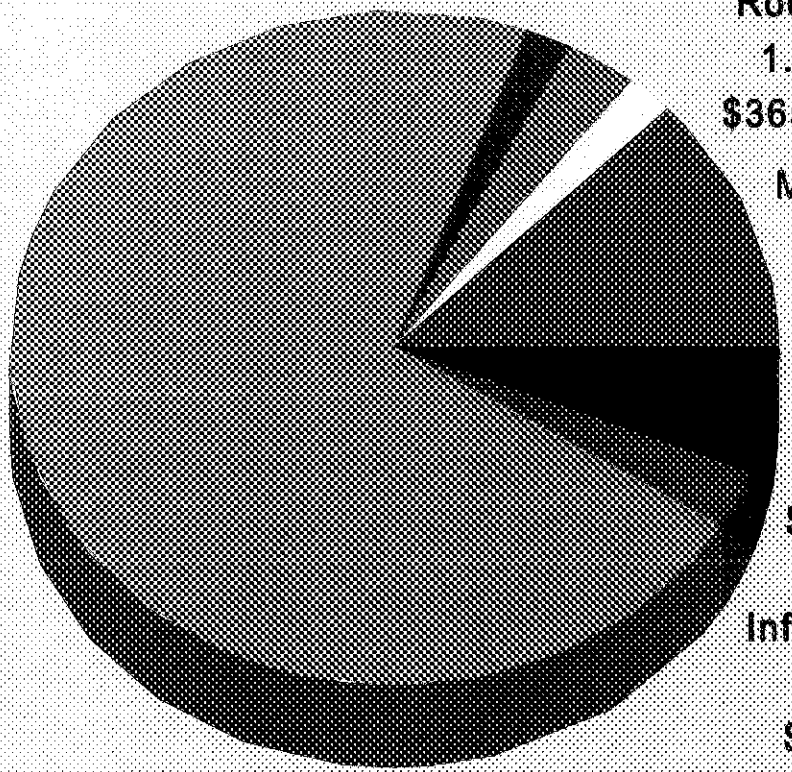
* Calculated at student/teacher ratio of 20:1 for the number of rooms the school can realistically allocate for homerooms.

** Capacity is calculated at student/teacher ratio of 15:1 for 9 classrooms and 20:1 for 6 classrooms.

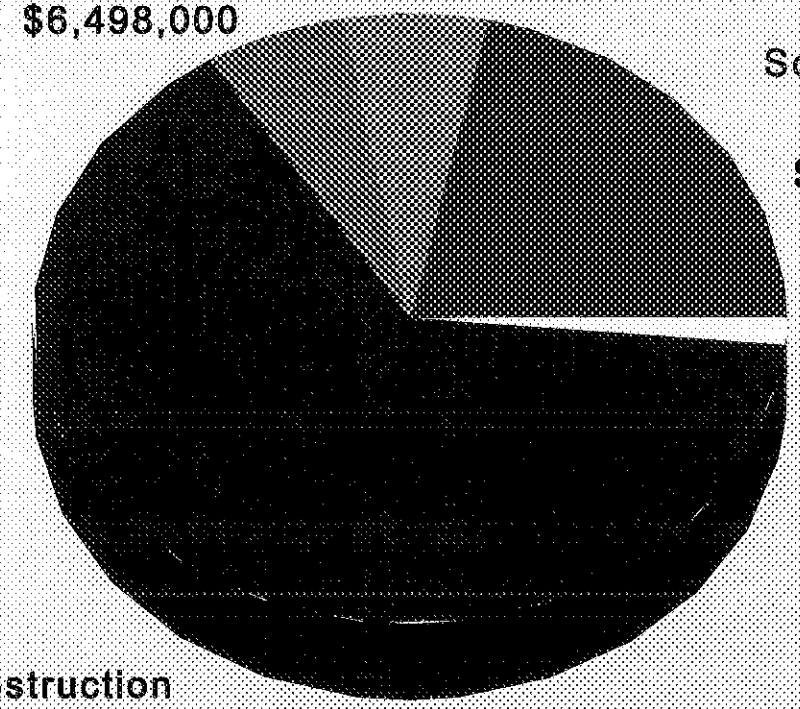
CAPITAL IMPROVEMENT PROGRAM OVERVIEW

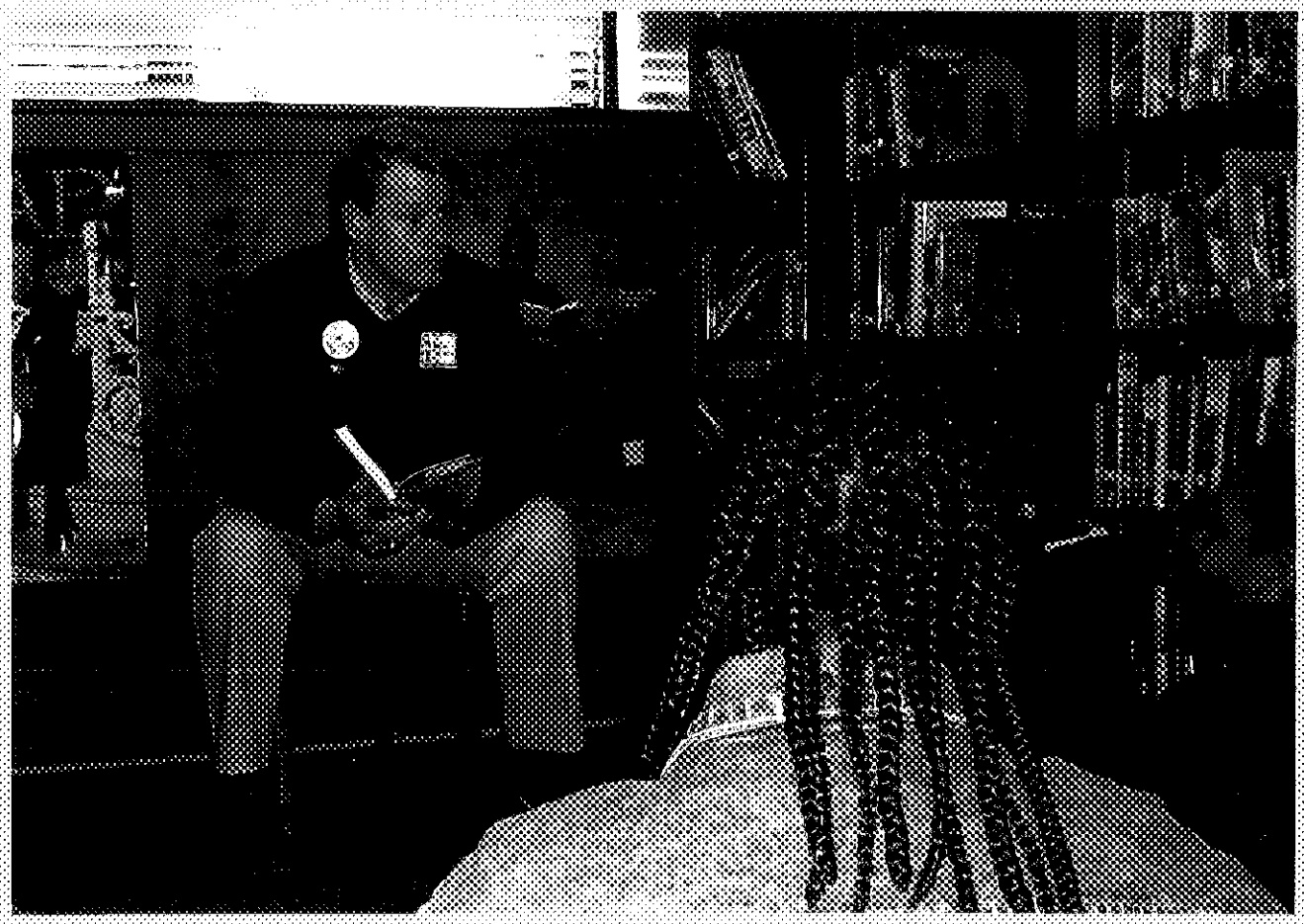
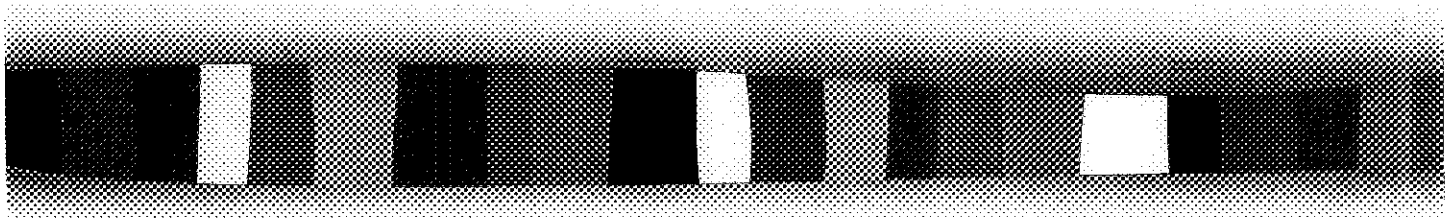
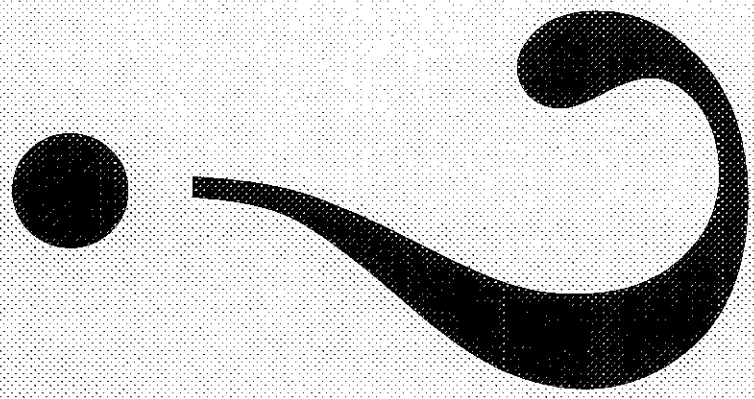
CIP FUNDS BY MAJOR CATEGORY FY 2003

TOTAL $19,600,492



CIP FUNDING BY PROJECT GROUPING
FY 2003-2008
TOTAL $107,653,093



CITY COUNCIL AND SCHOOL BOARD

WORKING TOGETHER FOR ALEXANDRIA'S CHILDREN