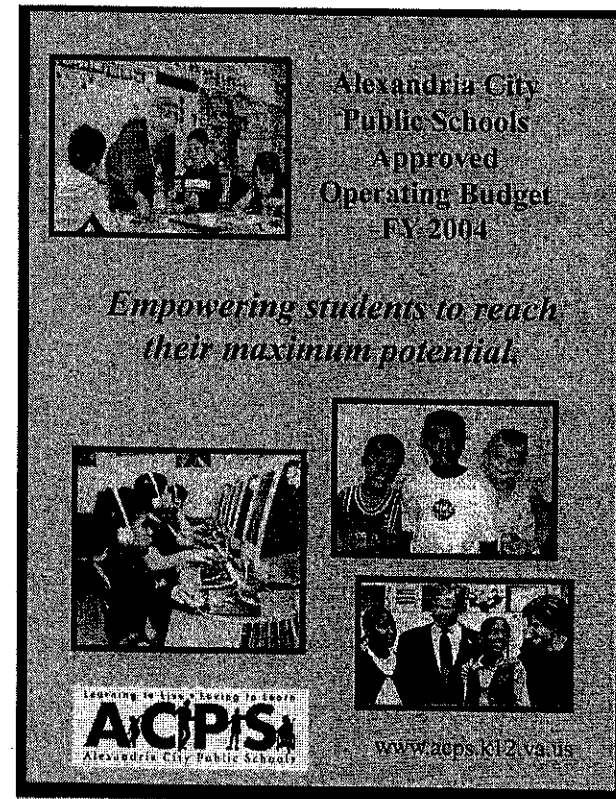
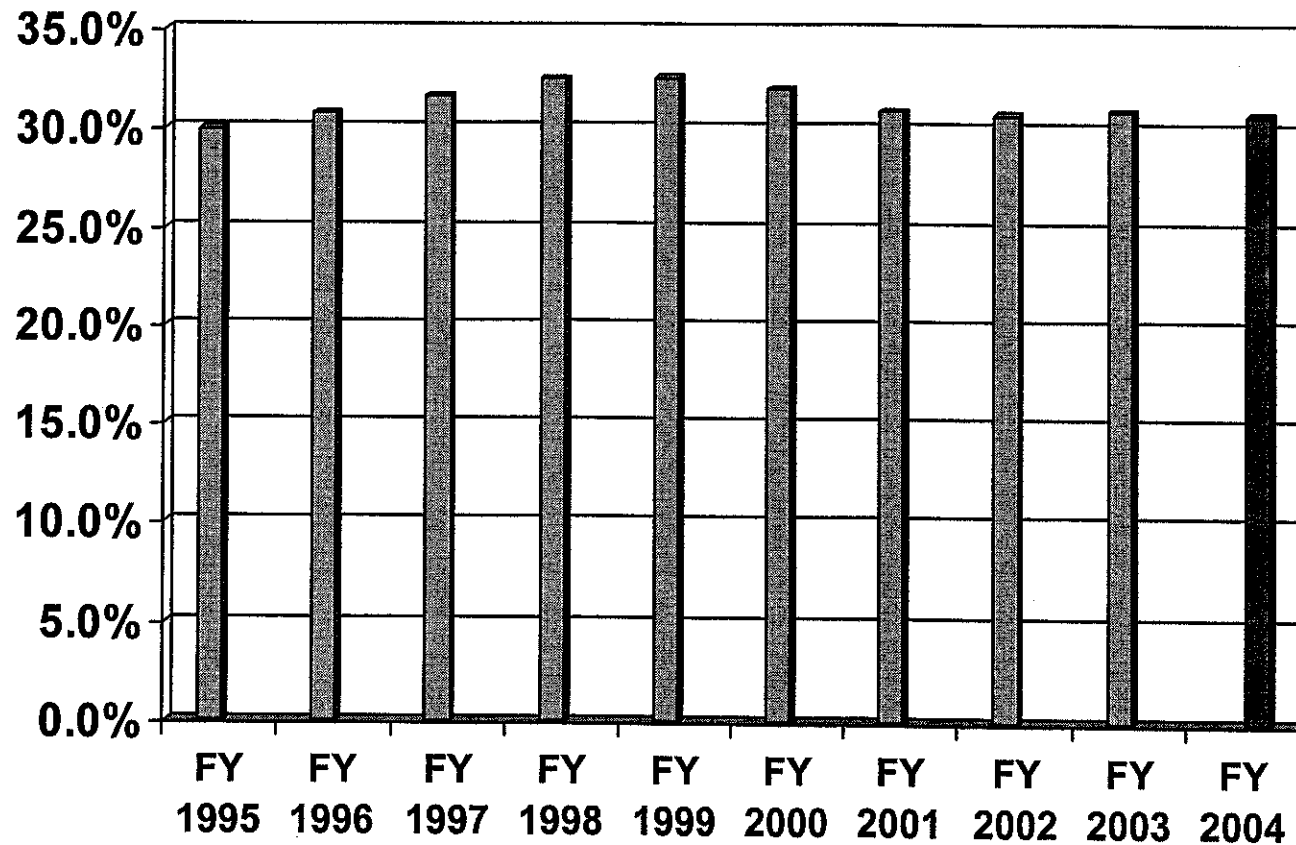


ALEXANDRIA CITY PUBLIC SCHOOLS

APPROVED FY 2004 OPERATING AND CIP BUDGETS

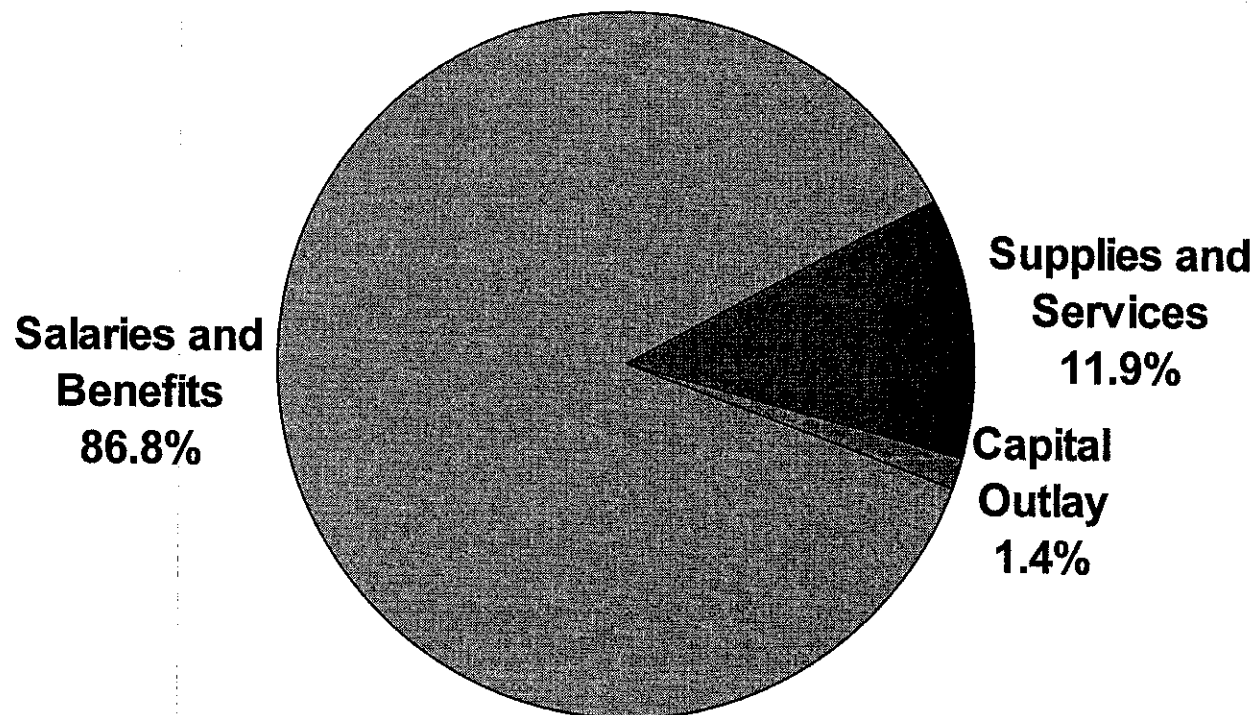


OPERATING BUDGET AS % OF CITY BUDGET GENERAL FUND ONLY

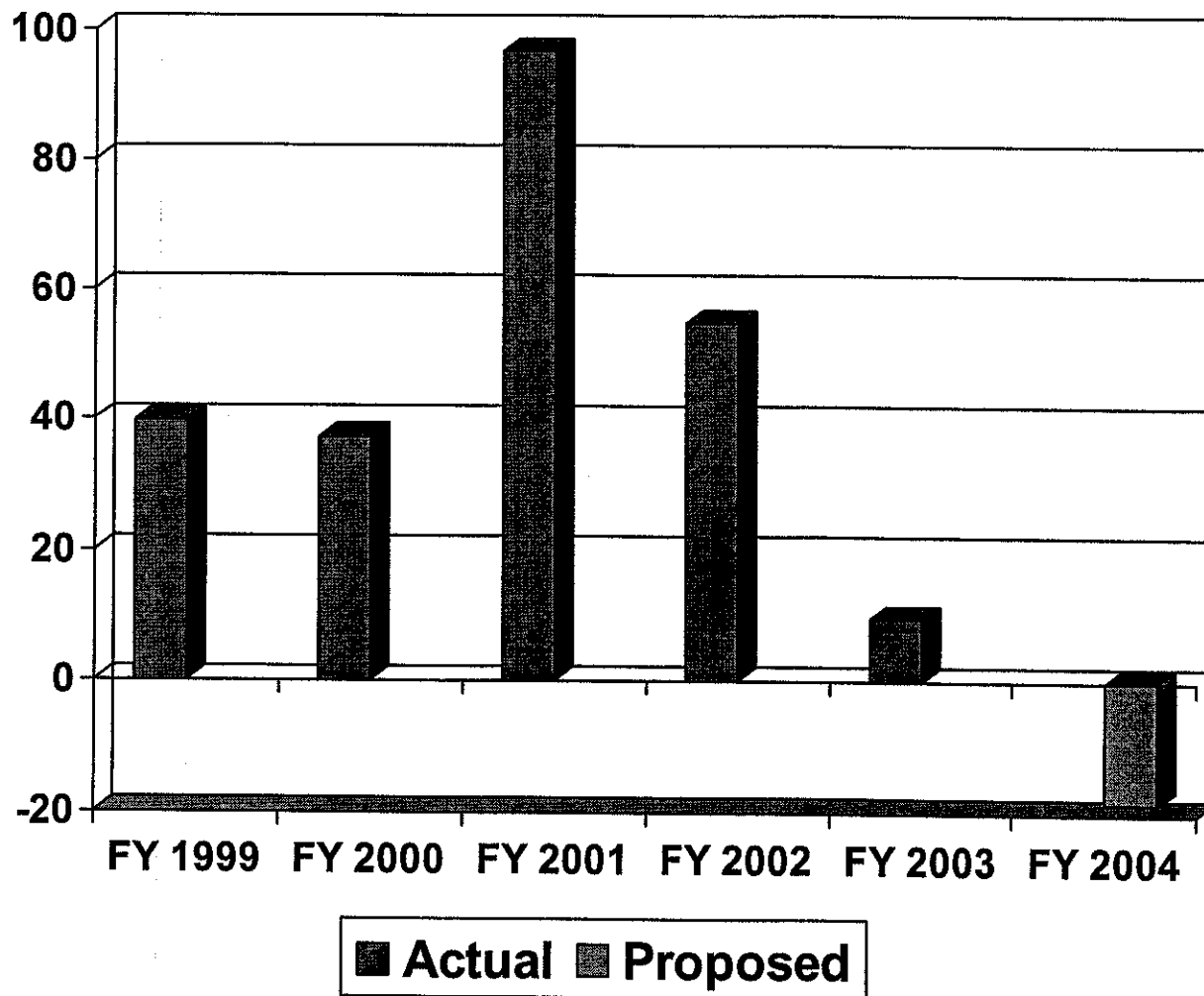


■ Approved ■ Proposed

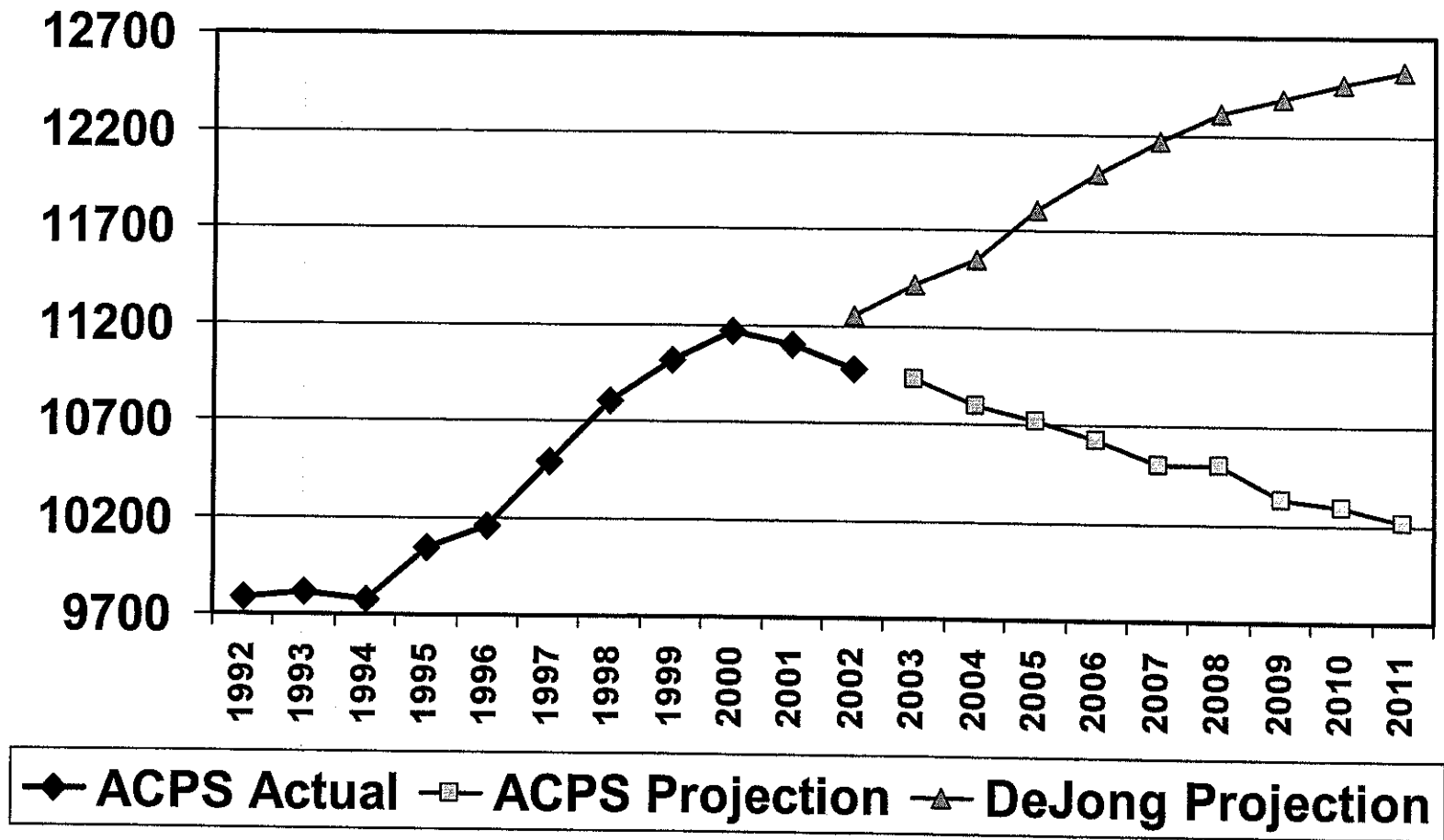
ALLOCATION OF FUNDS



POSITION CHANGES PAST FIVE YEARS




ENROLLMENT TRENDS



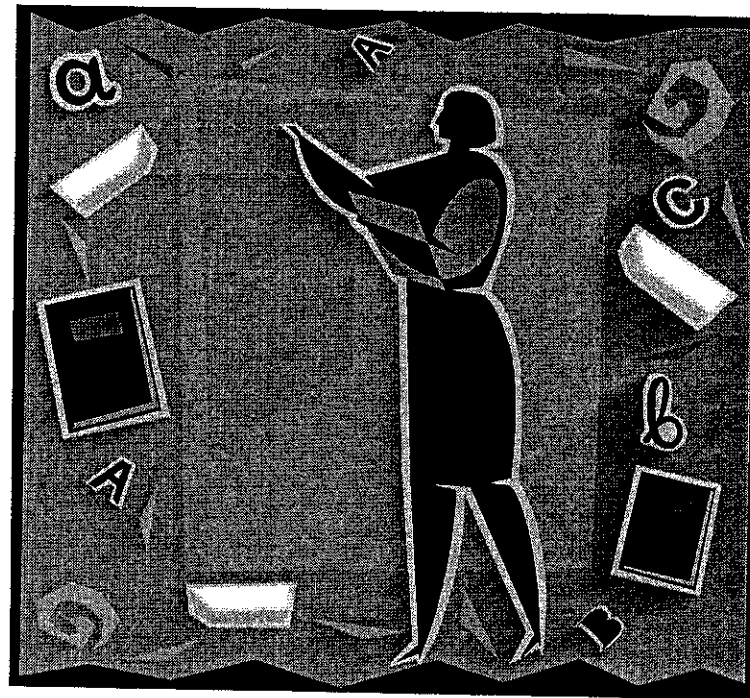


EMPHASIS FOR FY 2004

INVESTMENT FOR THE FUTURE


- INVESTMENT IN:
 - PEOPLE
 - TECHNOLOGY
 - BUILDINGS
- 


INVESTMENT IN PEOPLE





HUMAN CAPITAL IN ACPS

- HUMAN CAPITAL MANAGEMENT
 - INVEST IN AN ASSET
 - HUMAN RESOURCE MANAGEMENT
 - SPEND TO ACHIEVE OBJECTIVES
 - KEY TO APPROACH
 - ACPS BEGINNING TO CHANGE APPROACH
- 




FY 04 RESTRUCTURED COMPENSATION

- MERCER STUDY, ANDERSEN STUDY,
STRONGE STUDY
- FIRST STEP: NEW PERFORMANCE
EVALUATION SYSTEM FOR LICENSED
STAFF
 - EXPANDED TO ALL SCHOOLS IN FY 04






RESTRUCTURED COMPENSATION

- COLLAPSE ALL PAY SCALES TO ONE
 - BREAK LINK BETWEEN STEPS AND SERVICE
 - ADVANCEMENT BASED PARTLY ON NEW PERFORMANCE EVALUATION SYSTEM
- 

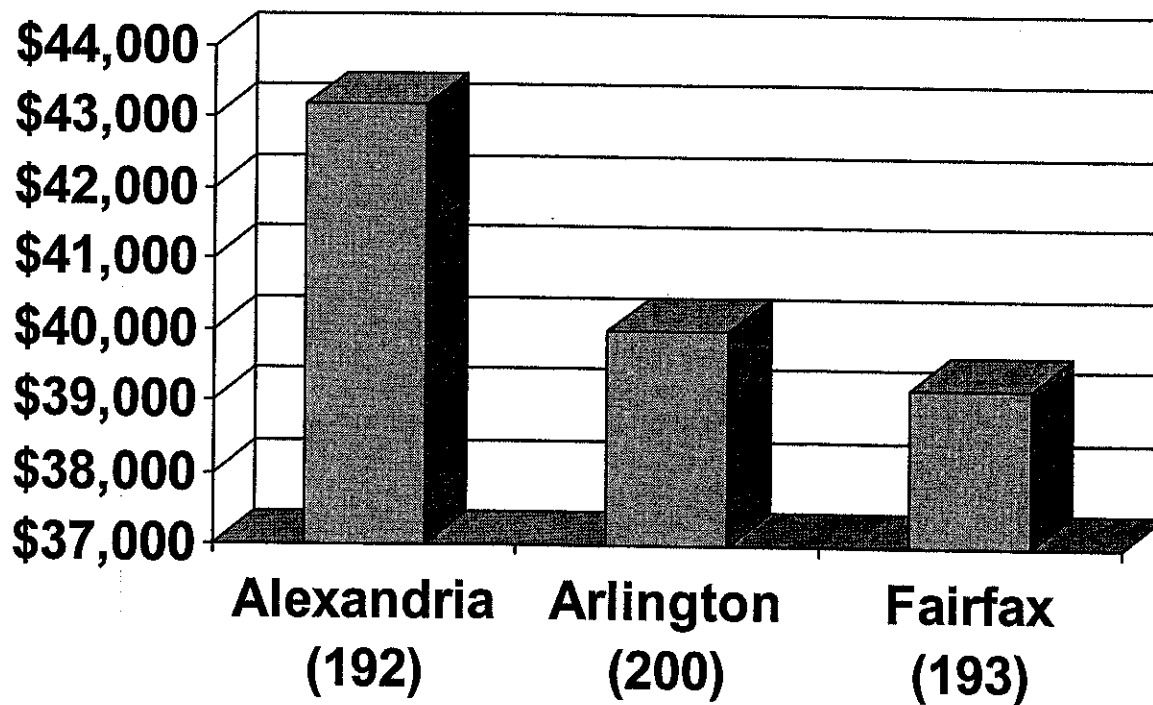


RESTRUCTURED COMPENSATION

- BASIC SCALE RANGES FROM \$34K TO \$68K
 - SUPPLEMENT TO RECOGNIZE ADVANCED CREDENTIALS
 - \$9K FOR MASTERS
 - \$11K FOR MASTERS PLUS 30
- 


RESTRUCTURED COMPENSATION

MASTERS WITH NO EXPERIENCE





RESTRUCTURED COMPENSATION

- INVESTING IN OUR ASSETS
 - NEW HOUSING PROGRAM
 - INCREASED STAFF DEVELOPMENT FUNDING
 - CONTINUED CERTIFICATION FUNDING
 - CORRECT SALARIES OF LEADERSHIP
 - INCREASED HEALTH INSURANCE BENEFITS
 - ULTIMATELY, TOTAL COMPENSATION SYSTEM
- 

INVESTMENT IN TECHNOLOGY






TECHNOLOGY


- STRATEGIC GOAL:

TECHNOLOGY IS INTEGRATED INTO ALL ASPECTS OF THE SCHOOLS' OPERATIONS INCLUDING CURRICULUM, ACADEMIC STANDARDS, AND INSTRUCTIONAL DELIVERY





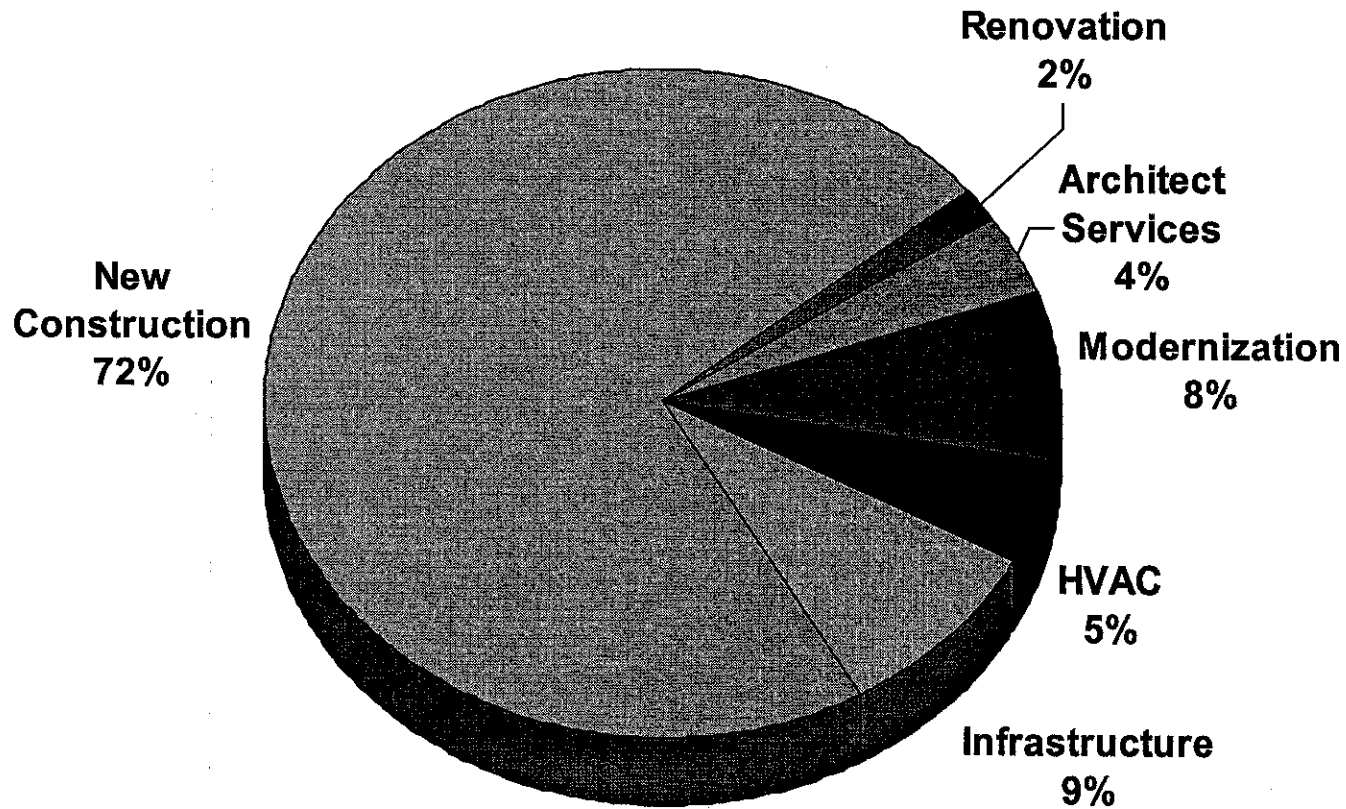
TECHNOLOGY

- **LAPTOP INITIATIVE FOR 9TH GRADE STUDENTS**
 - **CURRICULUM – ON LINE TEXTBOOK ACCESS**
 - **ACADEMIC STANDARDS – ON-LINE TESTING FOR SOL'S**
 - **INSTRUCTIONAL DELIVERY – INTELLIGENT TUTORING SOFTWARE**
- 

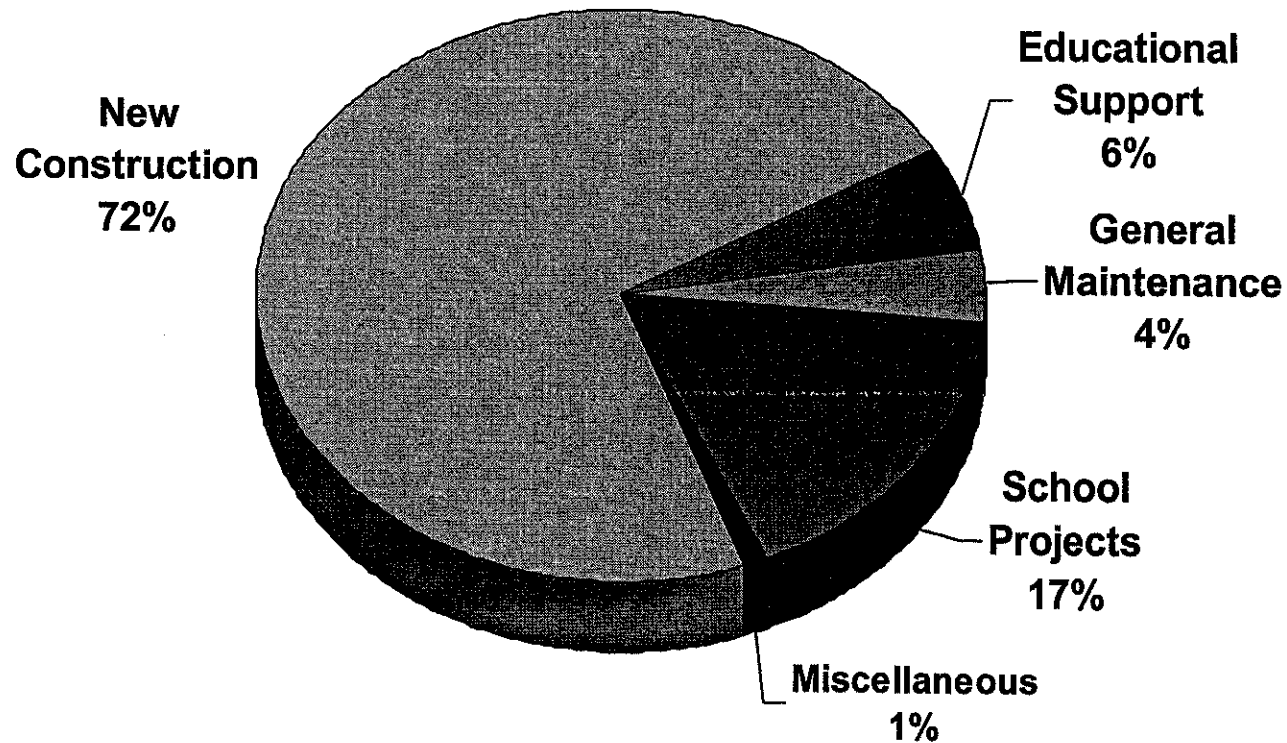
INVESTMENT IN BUILDINGS




CIP FUNDS BY MAJOR CATEGORY FY 2004



CIP FUNDING BY PROJECT GROUPING FY 2004-2009





QUESTIONS AND DISCUSSION

