

4-4-05



"Charlie Pease"
<peasechas@comcast.net>
04/05/2005 01:38 PM

<tom.raycroft@ci.alexandria.va.us>,
To <jackie.henderson@ci.alexandria.va.us>,
<rose.boyd@ci.alexandria.va.us>, <paulcsmedberg@aol.com>,
<mkuhn@dcexaminer.com>, <letters@washingtontimes.com>,
cc <Gazette@connectionnewspapers.com>, <letters@washpost.com>

bcc

Subject Zip Files of School Budget

To All Interested Parties:

Attached are zip files containing the multiple .pdf files that together constitute the Alexandria School Budget for FY2006. I have assembled similar zip files for FY 2003, 2004, and 2005 school operating budgets, and also for the capital improvement budgets, if anyone is interested, and will be happy to send them to you upon request. This makes it unnecessary for you to have to download each of the .pdf files individually.

The School Budget is the largest item in the City Budget, thus the largest source of potential cuts to bring the 2006 budget increase down perhaps closer to the 3% cap proposed by several other speakers last night, instead of the 8.7% increase proposed in earlier City Budget discussions. Since an 8.7% budget increase would result in an average of 15.4 % property tax increases, and some property owners might have to pay as much as a 20% increase in taxes, it seems only fair to conduct a line by line review of the budgets to see where cuts might be made.

As I said last night at the Council meeting, the School Budget numbers used in various School and City publications regarding the budget seem to be different in the various documents. So the first order of business is to reconcile the different numbers and arrive at a consensus as to what are the correct budget metrics. E.g., how many Special Education students are enrolled; is it 134 or is it 1,740? And, e.g., is the cost per student about \$12,000 per year, or is it closer to \$17,000 per student per year? And, e.g., is the student/teacher ratio about 17, or is it about 10 students per teacher? And, e.g., what is the total cost of the "off school budget" items, such as Alexandria Police stationed in the schools, and the total cost of anticipated "merit" increases? (as mentioned in School Board narrative but not accounted for in the tables of the School Budget).

More questions will follow as I continue my review of the City and School budgets.

Thanks for the opportunity for discussions with Council Members at the budget review meeting last evening,

Sincerely

Charlie Pease



Proposed FY2006 Op Budget.zip

4-4-05



"Charlie Pease"
<peasechas@comcast.net>

04/04/2005 02:15 PM

To <tom.raycroft@ci.alexandria.va.us>,
<jackie.henderson@ci.alexandria.va.us>,
<rose.boyd@ci.alexandria.va.us>, <paulcsmedberg@aol.com>,
cc <mkuhn@dceaminer.com>, <letters@washingtontimes.com>,
<Gazette@connectionnewspapers.com>, <letters@washpost.com>

bcc

Subject Differences in Special Needs Pupil Counts????

The charts below appear to have large differences in the count of Special Education Students. The upper chart is from the Alexandria City Proposed Budget for FY2006. The lower chart is from the approved Alexandria School Budget for FY2005. The differences are more than a factor of ten in pupil counts. Can anyone explain these apparent differences???



Differences in Special Needs Pupil Counts.doc

Differences in Special Needs Pupil Counts

The charts below appear to have large differences in the count of Special Education Students. The upper chart is from the Alexandria City Proposed Budget for FY2006. The lower chart is from the approved Alexandria School Budget for FY2005.

Special Needs Composition of ACPS Students by Percentage from 2000 through 2005 as of September 30, 2004					
School Year	2001	2002	2003	2004	2005
E.S.L./1	15.40%	18.80%	22.00%	24.40%	22.30%
Special Education/2	15.70%	15.20%	15.90%	15.60%	16.30%
Free & Reduced Lunch/3	49.90%	50.40%	51.40%	51.00%	51.70%
Enrollment/4	11,167	11,104	10,979	10,762	10,677
<p>Source: Page 9-12 Proposed City of Alexandria, FY2006 Budget</p> <p>/1 English as a second language (E.S.L.) students are measured as of September 30. /2 Special Education students are measured as of December 1. /3 Free and Reduced Lunch students are measured as of October 31. /4 Reflects average daily membership as of September 30 of the school year.</p>					
Special Education/2	Convert % to Pupils	1745.66	1678.87	1740.351	

Below from School Budget for FY 2005					
School Year			2003	2004	2005
Totals from School Budget		Note 3	10,754	10,704	10,721
Special Education	Pupils	Note 3	129	131	134
Special Education	Percent		1.20%	1.22%	1.25%

**Note 3 From page D-3 of Approved Operating Budget FY 2005
 Numbers on page D-3 are not consistent with special needs data from
 Page 9-12 Proposed City of Alexandria, FY2006 Budget**



"Charlie Pease"
<peasechas@worldnet.att.net>

04/01/2005 10:33 AM

Please respond to
<peasechas@worldnet.att.net>

<tom.raycroft@ci.alexandria.va.us>,
To <jackie.henderson@ci.alexandria.va.us>,
<rose.boyd@ci.alexandria.va.us>, <paulcsmedberg@aol.com>,
<mkuhn@dcexaminer.com>, <letters@washingtontimes.com>,
cc <Gazette@connectionnewspapers.com>, <letters@washpost.com>

bcc

Subject Just What is the Per Capita Cost of Education????

To the City Council of Alexandria:

Here is another set of numbers from the Facts and Figures Pages of the Alexandria City budget

Budget

FY 2006 Total Schools Budget \$ 184,182,138
City General Fund expenditures \$14,972
per pupil enrolled*

* Includes operating costs, debt service and cash capital

Reference Source: Education information provided by the Alexandria City Public Schools FY 2006 Proposed Budget, shown on page 3-4 of the CITY OF ALEXANDRIA, VIRGINIA FACTS AND FIGURES at the City website.

If one divides the budget above by the per pupil \$ above one gets a Pupil count of 12,301, which has to be an error.

Which raises the question, "How does this make sense if the Public School Membership (2005 estimate on the same page referenced above) is "10,590" ????

FY 2006 Dollars (All Funds)
Education Budget \$184,195,128 (vs. the \$184,182,138 stated above)
If Pupil count is 10,590
Then cost per pupil is \$17,393

So, what is the correct estimated total school budget, and pupil count estimate for September 2005 ????

And, by the way, are all the school labor increases (e.g. merit increases) included in the \$184,195,128??

Thank you for your prompt response to these questions,

Charlie Pease



"Charlie Pease"
<peasechas@worldnet.att.net>

04/01/2005 09:31 AM

Please respond to
<peasechas@worldnet.att.net>

To "Rob Krupicka" <Rob@Krupicka.com>

<alexvamayor@aol.com>, <delpepper@aol.com>,
cc <council@joycewoodson.net>, <councilmangaines@aol.com>,
<council@krupicka.com>, <macdonaldcouncil@msn.com>,

bcc

Subject Thanks Rob RE: More Regarding the Alexandria Budget for FY
2006 -- The School Budget

Thanks Rob.

Be sure to use my corrected version which I just forwarded -- correcting the percent increase in the school budget for FY 2006.

I do not believe the details of the school budget are on the city website. Is there any way you could send me a soft copy of a detailed school budget?

Also, is it possible to get details of the health care plans, and costs for the city employees? E.g. various health plan options, demographics of choice of health plan, split between city/employee in cost sharing of health care?

Charlie Pease

> -----Original Message-----

> From: Rob Krupicka [mailto:Rob@Krupicka.com]
> Sent: Friday, April 01, 2005 7:45 AM
> To: peasechas@worldnet.att.net
> Subject: RE: More Regarding the Alexandria Budget for FY 2006 -- The
> School Budget

>

> Thanks for sharing this. We will talk to the school board about this when
> we meet with them in the coming weeks.

>

> Rob Krupicka
> Rob@Krupicka.com <mailto:Rob@Krupicka.com>
> www.krupicka.com <http://www.krupicka.com>
> 703-838-0280

>

>

> From: Charlie Pease [mailto:peasechas@worldnet.att.net]
> Sent: Friday, April 01, 2005 7:14 AM
> To: alexvamayor@aol.com; delpepper@aol.com; council@joycewoodson.net;
> councilmangaines@aol.com; council@krupicka.com; macdonaldcouncil@msn.com;
> paulcsmedberg@aol.com; rose.boyd@ci.alexandria.va.us;
> jackie.henderson@ci.alexandria.va.us; tom.raycroft@ci.alexandria.va.us
> Cc: letters@washpost.com; Gazette@connectionnewspapers.com;
> letters@washingtontimes.com; mkuhn@dcexaminer.com
> Subject: More Regarding the Alexandria Budget for FY 2006 -- The School
> Budget
> Importance: High

>

> To All It May Concern, But Especially to the Mayor and City Council of
> Alexandria

>

> Here are some data that I extracted from the draft proposed City of
> Alexandria FY 2006 Budget. I realize that I am attacking a sacred cow in
> that I am illuminating some painfull facts about the true cost of
> schooling our children. However, since the schools account for about a
> third of the budget, we should focus on just how much money we are
> proposing to ask from taxpayers, and particularly property owners.

>

> The bottom lines are:

>

> 1. The School Budget understates the cost per pupil for FY2005 by 14.3%;

> The total per student cost for FY2006 is \$17,252

>

> 2. With declining enrollment the Education Budget is proposed to

> increase by 28.07 percent for FY 2006

> While the overall City Budget is proposed to increase by 8.62%

>

>

> The complete data is pasted as a picture into the body of this email and

> also attached as an Adobe .pdf file, which can be read by anyone using

> free software from the Adobe website

> <http://www.adobe.com/products/acrobat/readstep2.html>

>

> Thank you for taking the time to read and consider these data as you

> deliberate on the FY 2006 Budget

>

> Charles Pease

> Voter and Taxpayer

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> << OLE Object: Picture (Metafile) >>

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"Charlie Pease"
<peasechas@worldnet.att.net>

04/01/2005 07:42 AM

Please respond to
<peasechas@worldnet.att.net>

<alexvamayor@aol.com>, <delpepper@aol.com>,
To <council@joycewoodson.net>, <councilmangaines@aol.com>,
<council@krupicka.com>, <macdonaldcouncil@msn.com>,
<letters@washpost.com>, <Gazette@connectionnewspapers.com>,
cc <letters@washingtontimes.com>, <mkuhn@dcexaminer.com>

bcc

Subject Correction Regarding the Alexandria School Budget for FY 2006

To All, A Correction:

My Statement "With declining enrollment the Education Budget is proposed to increase by 28.07 percent for FY 2006" is incorrect.

The school budget is proposed to increase by 8.02 % in cost per student.
The school budget represents 28.07% of the budget increase for FY 2006 over FY 2005.

Sorry about that. I remain convinced that \$17,252 per enrolled student is a bit much; there have to be ways to cut this cost.

Revised .pdf file attached, which can be read by anyone using free software from the Adobe website <http://www.adobe.com/products/acrobat/readstep2.html>

Charles Pease



"Charlie Pease"
<peasechas@worldnet.att.net>

04/01/2005 07:13 AM

Please respond to <peasechas@worldnet.att.net>

To <alexvamayor@aol.com>, <delpepper@aol.com>,
<council@joycewoodson.net>, <councilmangaines@aol.com>,
<council@krupicka.com>, <macdonaldcouncil@msn.com>,
cc <letters@washpost.com>, <Gazette@connectionnewspapers.com>,
<letters@washingtontimes.com>, <mkuhn@dcexaminer.com>
bcc
Subject More Regarding the Alexandria Budget for FY 2006 -- The School Budget

To All It May Concern, But Especially to the Mayor and City Council of Alexandria

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The bottom lines are:

1. The School Budget understates the cost per pupil for FY2005 by 14.3%;
The total per student cost for FY2006 is \$17,252
2. With declining enrollment the Education Budget is proposed to increase by 28.07 percent for FY 2006
While the overall City Budget is proposed to increase by 8.62%

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Thank you for taking the time to read and consider these data as you deliberate on the FY 2006 Budget

Charles Pease
Voter and Taxpayer

4-4-05



"Charlie Pease"
<peasechas@worldnet.att.net>

04/09/2005 08:24 AM

Please respond to
<peasechas@worldnet.att.net>

To "Rebecca. Perry" <rebecca.perry@acps.k12.va.us>
<letters@washpost.com>, <Gazette@connectionnewspapers.com>,
cc <letters@washingtontimes.com>, <mkuhn@dcexaminer.com>,
<alexvamayor@aol.com>, <delperpepper@aol.com>,
bcc

Subject School Budget Question Regarding Unfunded Federal Mandates

To Ms. Rebecca Perry, Alexandria City Public Schools Superintendent

Dear Ms. Perry:

According to the ACPS school budget summary of operating revenue sources, the Federal Government contribution in FY2005 will not increase in FY2006. The Federal contribution to Alexandria schools in FY2005 was \$88,760 in a total Alexandria school budget of \$157,715,546. Thus the FY2005 Federal contribution amounted to slightly over one half of one percent (0.56%) of the Alexandria schools funding sources. And this will decline as a percentage of ACPS proposed FY2006 budget.

Please provide the total dollar costs in the FY2005 Alexandria School budget for meeting Federal mandates. And please enumerate the named Federal Mandated Programs that used FY2005 ACPS dollars.

Thank you,

Charlie Pease