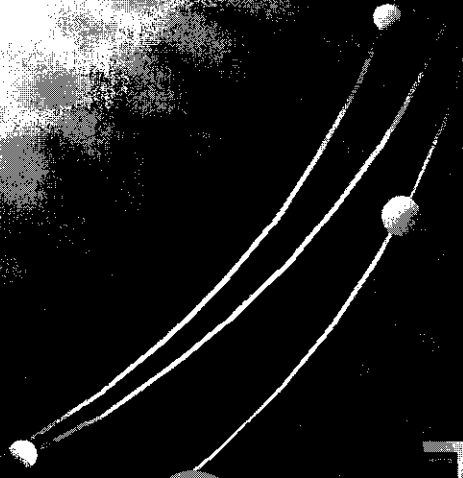


ALEXANDRIA CITY
PUBLIC SCHOOLS
FY 2008 BUDGET
FORECAST
PRESENTATION



*City Council Retreat
November 4, 2006*

Proud of Our Success

14 of 16 schools fully
accredited

12 of 16 schools achieved
~~Adequate Yearly Progress~~
~~(AYP)~~

Proud of Our Success

SAT Scores Up

- 30 points in Reading
- 28 points in Math
- ACPS students outperformed state and national average in new SAT I Writing test

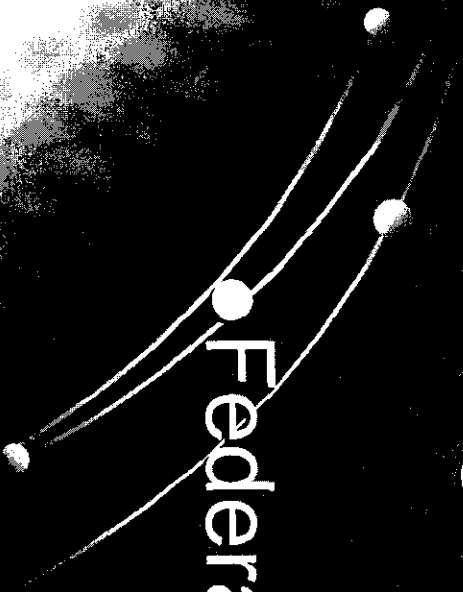
47% of the AP tests taken in May 2006 awarded scores of 3 or better

The Challenges We Face

Increased accountability

- Virginia Standards of Learning

- Federal No Child Left Behind Act



The Challenges We Face

Higher Expectations

- Accreditation benchmarks

	2000-01	2005-06
English	70%	75%
Mathematics	70%	70%
Science – 3 rd grade	N/A	50%
Social Studies – 3 rd grade	N/A	50%

The Challenges We Face

Higher Expectations

- AYP benchmarks

	2002-03	2005-06
Reading/Language Arts	61%	69%
Mathematics	59%	67%

The Challenges We Face

And it doesn't stop there...

- AYP performance benchmarks

	2006-07	2009-10	2013-14
Reading/Language Arts	73%	85%	100%
Mathematics	71%	83%	100%

The Challenges We Face

Competitive Market for Staff

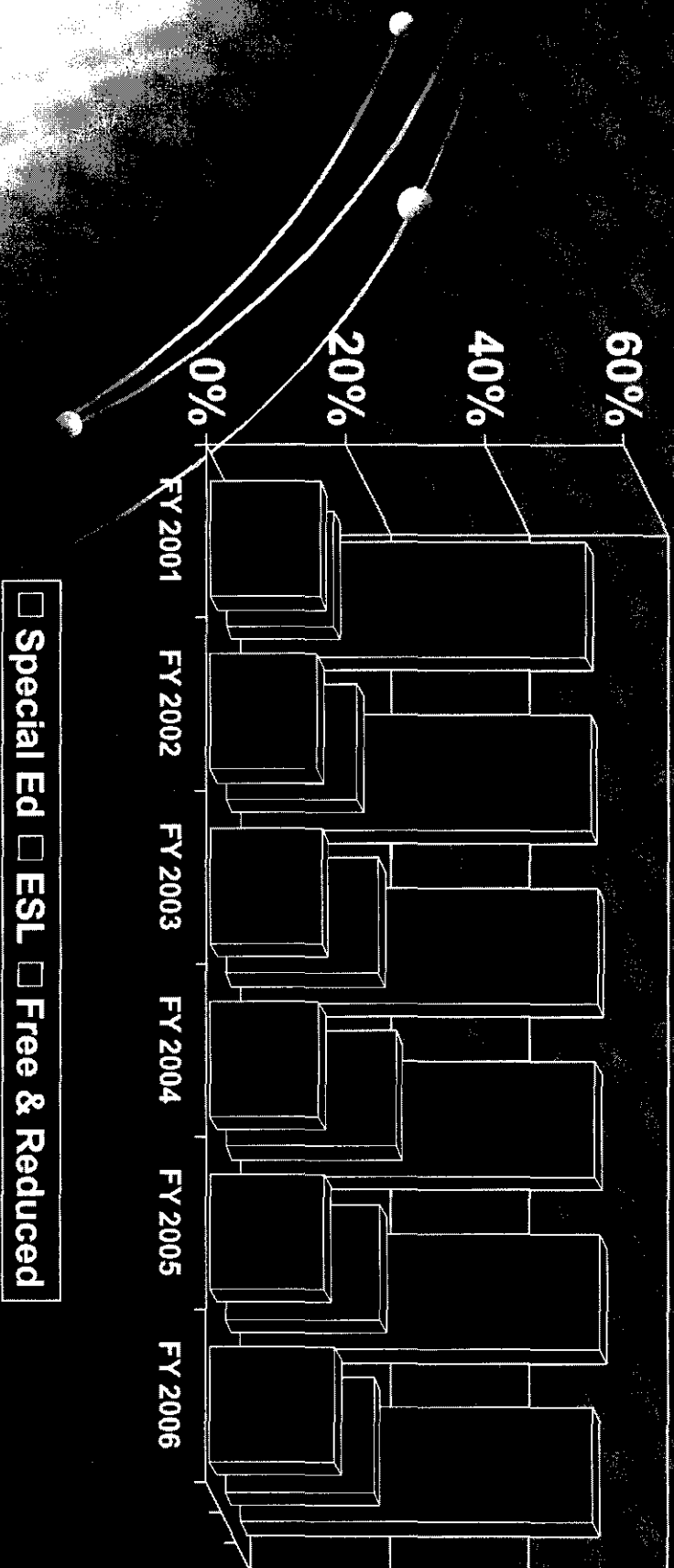
- Teachers
- School Administrators

Responsiveness to Diversity



The Challenges We Face

Special Needs Enrollment



The Challenges We Face

A “Flattened” World

- 21st Century Skills:

21st Century Content

Learning and Thinking Skills

Information and Communications Technology

Literacy

Life Skills



What Does It Take....

To meet these challenges?

To ensure that ALL students
learn?



What Does It Take?

Ability to respond to a specific school's needs

Technology as a tool for

learning

Ongoing monitoring and evaluation

Case Study #1:

Maury Elementary School

Three years ago:

- Enrollment: 166 students
- Achievement Ratings:
Accredited with Warning
Title I Improvement
- Facility needing new infrastructure and updating

Case Study #1: Maury Elementary School

Grade	SOL Test	2002-03	2005-06
3	History/social science	30%	100%
	Science	15%	100%
	Reading/language arts	45%	93%
5	Mathematics	38%	83%

Case Study #1:

Maury Elementary School

Today:

- Enrollment: 160 students
- Achievement Ratings:

Fully Accredited

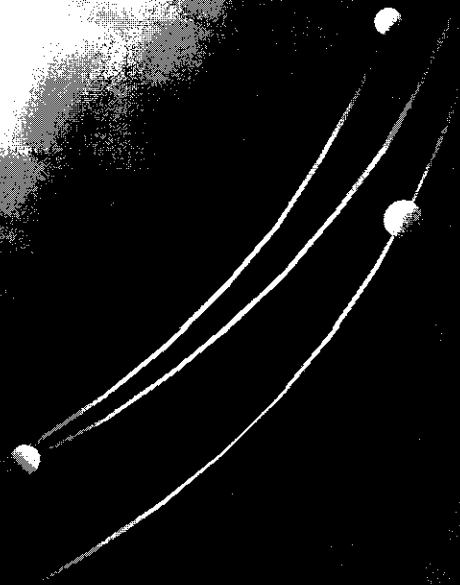
Achieved AYP two years in a row

- Facility: \$4.2M renovation and addition completed

Case Study #2:

Samuel W. Tucker Elementary

“The enemy of Great is
Good enough!”



Case Study # 2

Samuel W. Tucker Elementary

African American	2003-04	2004-05
Reading/language arts	55%	89%
History/social science	60%	89%
Mathematics	71%	92%
Science	65%	92%
Students w/ Disabilities		
Reading/language arts	25%	67%
History/social science	25%	67%
Mathematics	58%	100%
Science	50%	89%

Goals for FY 2008

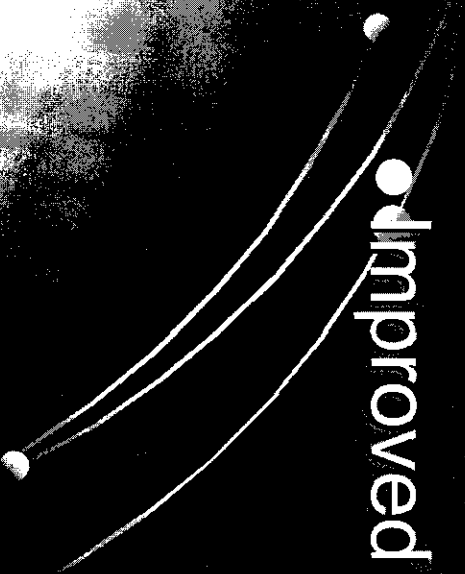
Safety/Security/Services

- Emergency planning
- Information services
- Bus services
- Food services
- Financial services
- Custodial services
- Research and development

Goals for FY 2008

Hire and retain highly-qualified staff

- Step and COLA for all employees
- Improved salary scale for support staff



Goals for FY 2008

Provide and support quality programs

- Small class sizes
- Small schools
- Focus schools
- Modified calendar schools
- Instructional technology
- Support services

Goals for FY 2008

Provide and support quality programs

- Interim Education program
- Alternative Education program
- Summer school
- Kindergarten Prep
- Preschool

Goals for FY 2008

Improve curriculum & instruction for all students

- Literacy for 21st Century
- Strengthen rigor in regular curriculum
- Improve options for middle school
- Emphasize appropriate literacy instruction
- Appropriate reading instruction for special needs, ESL, and high school

FY 2008

OPERATING BUDGET

PRELIMINARY

FORECAST

~~BY BUDGET PRIORITY~~



Forecasted Expenditures

FY 2006-07 Final Approved Budget \$182,091,160

% Increase
Over FY 2007
Total Budget

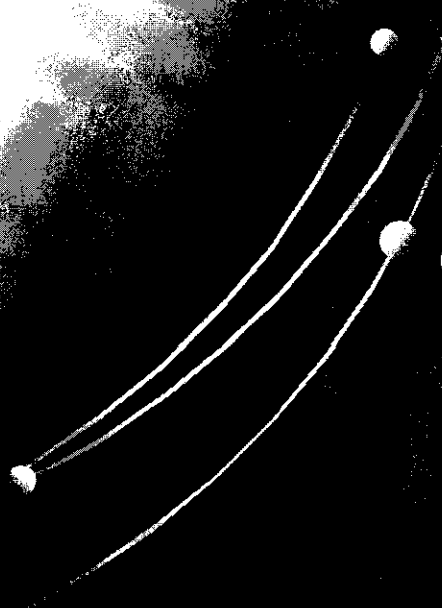
Operating Increases

\$ 385,000

Subtotal

\$182,476,160

0.21%



Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget \$182,091,160
Operating Increases \$ 385,000

Subtotal \$182,476,160 0.21%

VRS Rate Increase \$ 1,190,000
Subtotal \$183,666,160 0.86%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget \$182,091,160

Operating Increases \$ 385,000

Subtotal \$182,476,160

0.21%

VRS Rate Increase

\$ 1,190,000

Subtotal \$183,666,160

0.86%

~~TC Williams~~

Contingency Fund \$ 500,000

Additional Custodial Staffing \$ 473,616

Subtotal \$184,639,776 1.40%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget

\$182,091,160

Operating Increases

\$ 385,000

Subtotal

\$182,476,160

0.21%

VRS Rate Increase

\$ 1,190,000

Subtotal

\$183,666,160

0.86%

TC Williams

Contingency Fund

\$ 500,000

Additional Custodial Staffing

\$ 473,616

Subtotal

\$184,639,776

1.40%

Teacher Reserves (Elementary & Special Ed)

\$ 1,010,197

Subtotal

\$185,649,973

1.95%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget		
Operating Increases	\$182,091,160	
	<u>\$ 385,000</u>	
Subtotal	\$182,476,160	0.21%
VRS Rate Increase	<u>\$ 1,190,000</u>	
Subtotal	\$183,666,160	0.86%
TC Williams		
Contingency Fund	\$ 500,000	
Additional Custodial Staffing	<u>\$ 473,616</u>	
Subtotal	\$184,639,776	1.40%
Teacher Reserves (Elementary & Special Ed)	<u>\$ 1,010,197</u>	
Subtotal	\$185,649,973	1.95%
Step Increase	<u>\$ 4,500,000</u>	
Subtotal	\$190,149,973	4.43%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget		
Operating Increases	Subtotal	\$182,091,160
		<u>\$ 385,000</u>
VRS Rate Increase	Subtotal	\$182,476,160
		<u>\$ 1,190,000</u>
	Subtotal	\$183,666,160
		0.86%
TC Williams		
Contingency Fund		\$ 500,000
Additional Custodial Staffing		\$ 473,616
	Subtotal	\$184,639,776
		1.40%
Teacher Reserves (Elementary & Special Ed)		
	Subtotal	\$ 1,010,197
		\$185,649,973
Step Increase		\$ 4,500,000
	Subtotal	\$190,149,973
		4.43%
Health Insurance Increase		
	Subtotal	\$ 1,625,000
		<u>\$191,774,973</u>
		5.32%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget
Operating Increases

VRS Rate Increase

TC Williams

Contingency Fund
Additional Custodial Staffing

Teacher Reserves (Elementary & Special Ed)

Step Increase

Health Insurance Increase

Additional funding for program support
and improvements

	\$182,091,160	
	<u>\$ 385,000</u>	
Subtotal	\$182,476,160	0.21%
	<u>\$ 1,190,000</u>	
Subtotal	\$183,666,160	0.86%
	\$ 500,000	
	<u>\$ 473,616</u>	
Subtotal	\$184,639,776	1.40%
	<u>\$ 1,010,197</u>	
Subtotal	\$185,649,973	1.95%
	<u>\$ 4,500,000</u>	
Subtotal	\$190,149,973	4.43%
	<u>\$ 1,625,000</u>	
Subtotal	\$191,774,973	5.32%
	<u>\$ 5,046,967</u>	
Subtotal	\$196,821,940	8.09%

Forecasted Expenditures

% Increase
Over FY 2007
Total Budget

FY 2006-07 Final Approved Budget		
Operating Increases	Subtotal	\$182,091,160
		<u>\$ 385,000</u>
VRS Rate Increase	Subtotal	\$182,476,160
		<u>\$ 1,190,000</u>
	Subtotal	\$183,666,160
		0.86%
TC Williams		
Contingency Fund	Subtotal	\$ 500,000
Additional Custodial Staffing	Subtotal	<u>\$ 473,616</u>
		\$184,639,776
Teacher Reserves (Elementary & Special Ed)	Subtotal	<u>\$ 1,010,197</u>
		\$185,649,973
	Subtotal	<u>\$ 4,500,000</u>
		\$190,149,973
Step Increase	Subtotal	<u>\$ 1,625,000</u>
Health Insurance Increase	Subtotal	\$191,774,973
Additional funding for program support and improvements	Subtotal	<u>\$ 5,046,967</u>
	Subtotal	\$196,821,940
		5.32%
Investment to support & admin salary scales	Subtotal	<u>\$ 1,020,000</u>
	Subtotal	\$197,841,940
		8.65%

Forecasted Expenditures

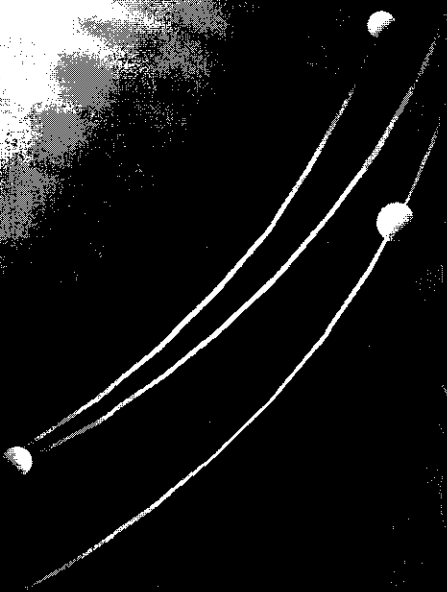
COLA

1% Increase = \$1,500,000 9.47%

2% Increase = \$3,000,000 10.30%

~~3% Increase = \$4,500,000 11.12%~~

FORRECAST ASSUMPTIONS



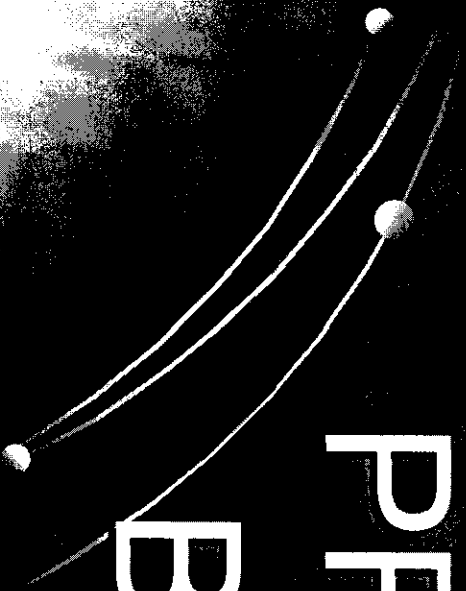
FY 2007-08

CAPITAL

IMPROVEMENT

PROGRAM

BUDGET



FY 2007-08 CIP Budget

FY 2008 budget totals \$16,249,275

Same amount as was in FY 2007 budget

~~Six-year budget for FY 2008 – FY 2013
totals \$78,569,219~~

CONCLUSION

