

FISCAL YEAR
2020

MARCH 19, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 3**

 ARLINGTON
PUBLIC SCHOOLS
www.apsva.us

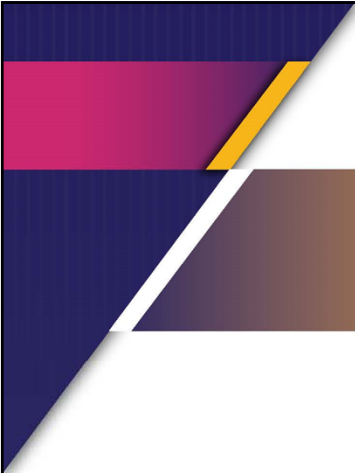
Agenda

7:00 p.m. – 7:05 p.m.	Introductions and Comments
	Department Budget Reviews
7:05 p.m. – 7:25 p.m.	Planning and Evaluation
7:25 p.m. – 7:55 p.m.	Human Resources
7:55 p.m. – 8:55 p.m.	Compensation
8:55 p.m. – 9:00 p.m.	Closing Remarks and Adjournment

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Department Budget Reviews



Planning and Evaluation



Agenda

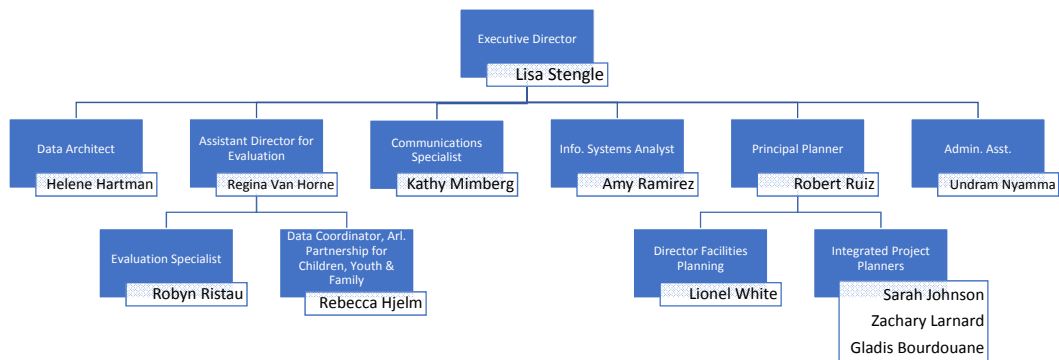
- Overview
 - Organizational Chart
 - Major Services Provided/Areas of Focus
 - Important Statistics/Metrics
- Budget
 - Total Budget and Personnel
 - Baseline Increases
 - New Funding
 - Reductions

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Overview

Planning and Evaluation Organizational Chart



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Major Services Provided / Areas of Focus

- Planning
 - Strategic Plan
 - Projections
 - Project Management
 - Boundary processes
 - Options & transfer policy revisions
 - Cross-departmental initiatives
 - Stakeholder Engagement
 - Management of Engage website and constituent communications platform
 - Community meetings & questionnaires
 - Data Management
 - Alignment of APS data with changes made to policies, boundaries, etc.
 - Compilation of data for reporting needs and decision making
- Evaluation, Surveys, Research and Process Improvements
 - Data Collection & Analysis
 - Evaluation of Teaching & Learning Programs and Services
 - Surveys
 - Observations
 - Information review
 - Community engagement
 - Biannual Your Voice Matters Survey
 - Cross-departmental guidance on questionnaires
 - Review and approval of outside applications for research within APS

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Important Statistics / Metrics

Completed by March 1, 2019

- ✓ The 2018 Annual Enrollment Projections Report was published in January 2019, included:
 - Fall 2018-10 Year Projections,
 - Detailed methodology with data sources and information about APS collaboration with the county, and
 - Improvements that are new for 2019.
- ✓ The Annual Update was published January 2019 pilot, included new procedures for identifying the number of transfers and elementary option school seats for the 2019 lotteries for admission in the 2019-20 school year,
 - Note: The adjustments will be reflected in the spring update to projections

On Track

- Emails to Engage@apsva.us
 - 100% will receive a response within 24 hours of receipt (weekends and holidays excluded from calculation)
 - Report baseline data on the time it takes to resolve questions/issues
- 100% of the major milestones defined in the following documents will be completed on time
 - Project Plans for community engagement processes
 - Program evaluation steps that impact schools
 - Analysis for press releases and reports

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Budget



Total Budget

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Planning & Evaluation	\$1,675,295	\$2,570,287	\$2,628,619
Total	\$1,675,295	\$2,570,287	\$2,628,619

Position Summary

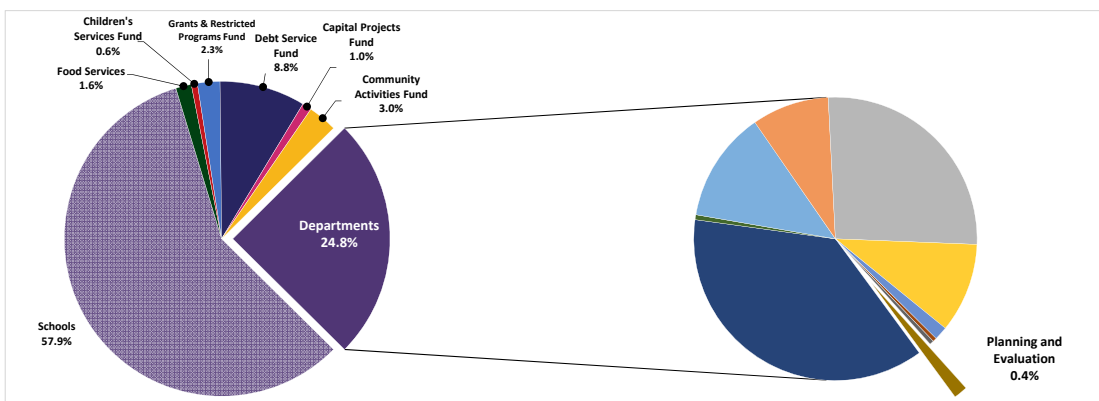
	FY 2019 Adopted	FY 2020 Proposed
Director	2.00	2.00
Assistant Director	1.00	1.00
Coordinator	6.00	6.00
Professional Staff	3.00	3.00
Clerical	1.00	1.00
Total	13.00	13.00



Total Budget

Total Proposed Budget:
\$671.6 million

Total Proposed Departments Budget:
\$166.7 million





Baseline Changes

Budget Item	Amount	FTE
FY 2020 One-time funds of \$50,000 are added to the consultant fees account for the continued evaluation of the Special Education and ESOL/HILT programs	\$50,000	0.00
Total	\$50,000	0.00

- Rationale
 - For most program evaluations, the evaluation team can manage the data collection as defined by the stakeholder steering committee
 - Evaluation funds provide resources to supplement the data collection process
 - The scope of the evaluations of Special Education and ESOL/HILT required subject matter experts

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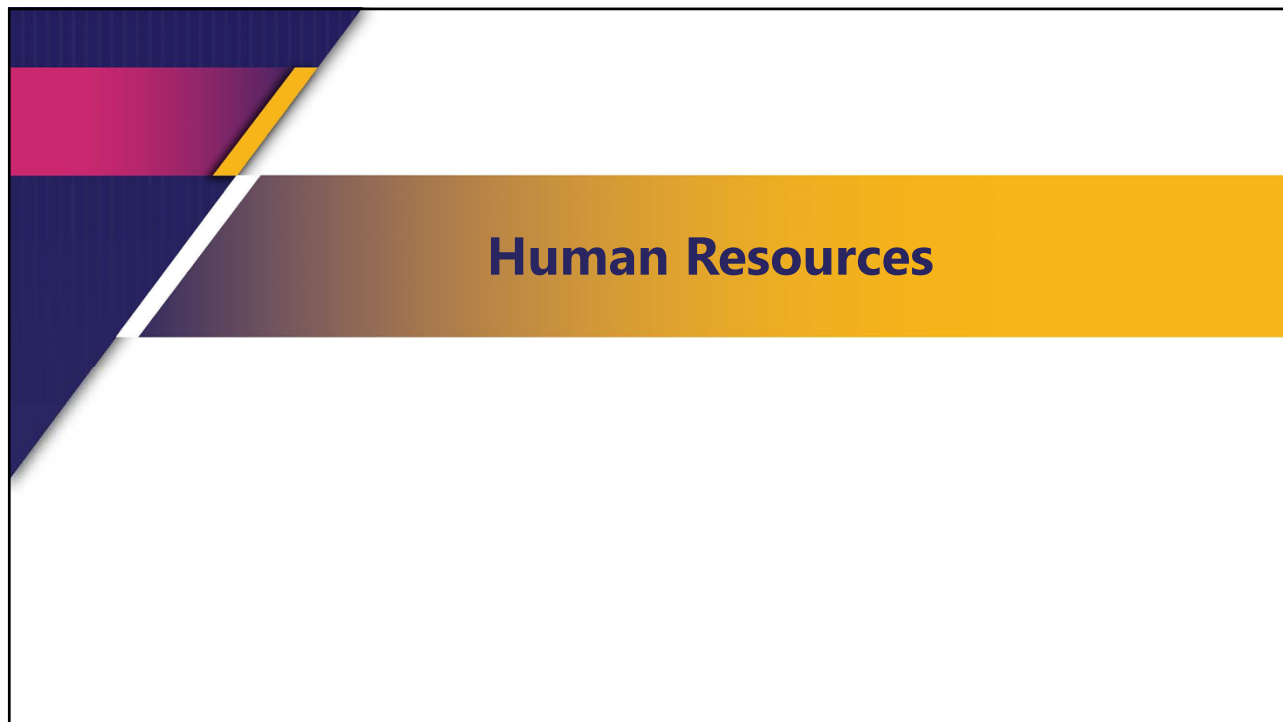


Proposed Reductions

Tier	Budget Item	Amount	FTE
Tier 2	Evaluation Costs	(\$50,000)	0.00
Tier 2	Hanover Subscription	(\$43,000)	0.00
Tier 2	Reduce consultant fees	(\$20,000)	0.00
		(\$113,000)	0.00

- Evaluation costs – total funds reduced to \$150,000, will require one-time funds in years when APS evaluates ESOL/HILT and Special Education
- The Hanover subscription supplemented the analysis provided by the evaluation team
- Consultant hours – total funds reduced to \$100,000; covers costs for
 - Dr. Grip's review of APS data for projections and boundary processes
 - Retiree support of initiatives

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Agenda

- Overview
 - Services Provided
 - Organizational Chart
 - HR Performance Indicators
 - HR 2020 Goals Aligned to Strategic Plan
- Budget
 - Total Budget and Personnel
 - Baseline Increases
 - New Funding
 - Reductions

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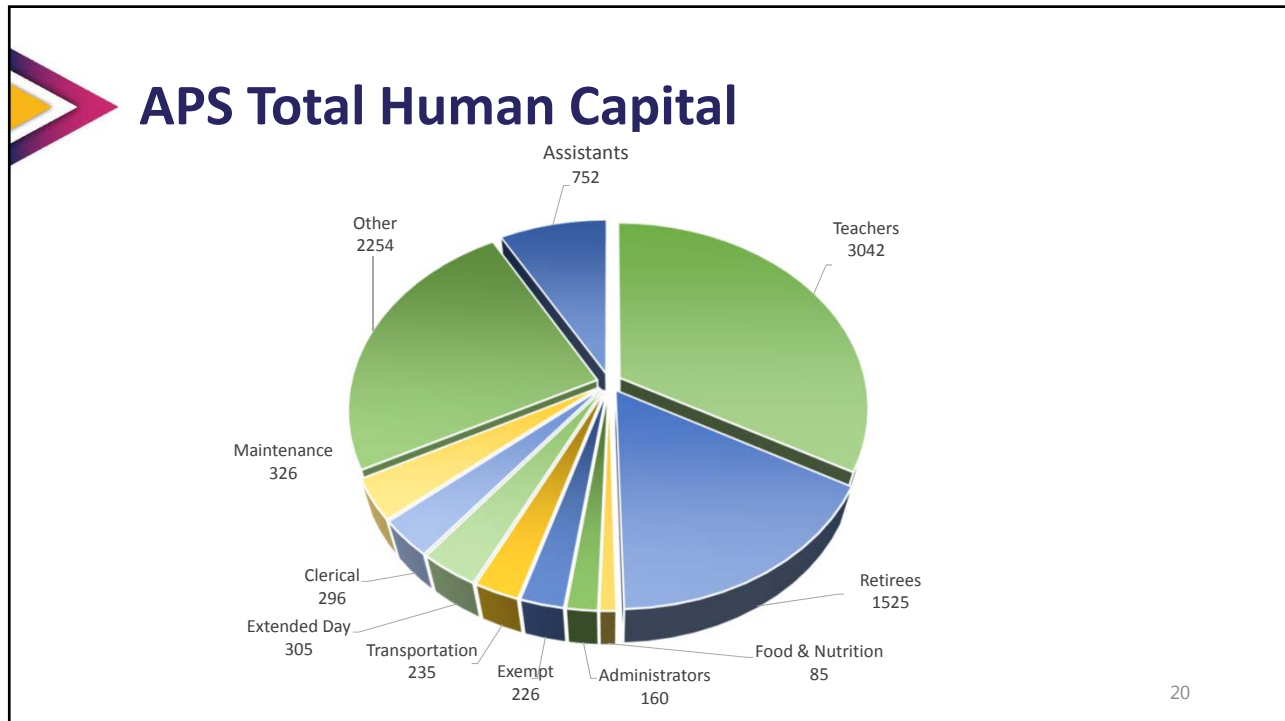
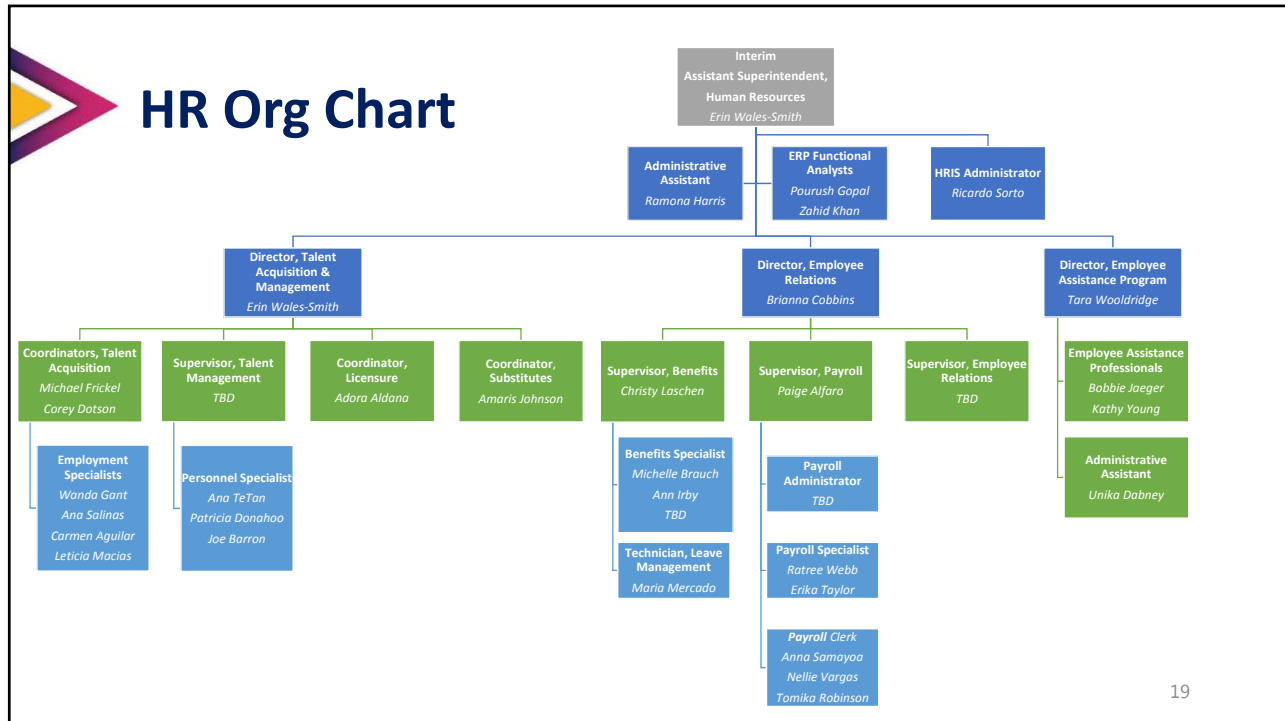
Overview

Major Services Provided: APS Human Resources

We recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.



- Career Pathways
- Engagement Framework
- Retention



HR Tracking Toward 2024 Performance Indicators

HR Priorities through June 30, 2020:

- Refine **Human capital recruitment (Acquisition) and retention (Management)** plan to meet key annual performance goals including diversity, time-to-fill, exit interview response targets.
- Develop and execute a **Workforce Engagement Plan** that directly addresses the needs articulated in the Your Voice Matters Survey and that includes key HR processes.
- Articulate the technology requirements to **ensure seamless HR data reporting** and use.
- **Increase STARS functionality** (Payroll/Benefits).
- Develop and deliver comprehensive **Employee Assistance Services** (assessment & referral, counseling, education/training, crisis response) and **Wellness** (physical and emotional health) programs to support employee well-being.
- Develop **financial wellness campaign** designed to increase employee retirement savings.
- Improve a formal process for employees to request **reasonable accommodations utilizing online forms** and requests.
- Establish **division-wide classification and salary administration schedule** to consistently classify positions and ensure pay equity through competitive positions in the relevant labor market.

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HR Focus in APS 2018-2024 Strategic Plan

ENGAGED WORKFORCE




APS PERFORMANCE INDICATORS

- **11.** At least **95%** of APS staff will respond favorably that opportunities **for professional development meet their needs**, as indicated on the *Your Voice Matters* survey.
- **12.** At least **95%** of APS staff will respond favorably on staff **engagement**, as indicated on the *Your Voice Matters* survey.
- **13.** At least **95%** of APS staff will respond favorably in areas of **leadership**, as indicated on the *Your Voice Matters* survey.
- **14.** APS will retain a high-quality workforce, with **95%** of respondents to **exit surveys** indicating a **reason for leaving to be an external factor**.
- **15.** All staff participate in **training that meets or exceeds industry standards** for their position and focuses on student success and well-being.


STRATEGIES

- Recruit, retain, and advance high-quality employees.
- Provide growth and leadership opportunities for all staff by providing meaningful, high-quality, and relevant professional learning opportunities.
- Strengthen evaluation processes.
- Promote employee health, wellness, and engagement.
- Establish intentional and focused recruitment efforts to bolster a diverse applicant pool.

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Budget



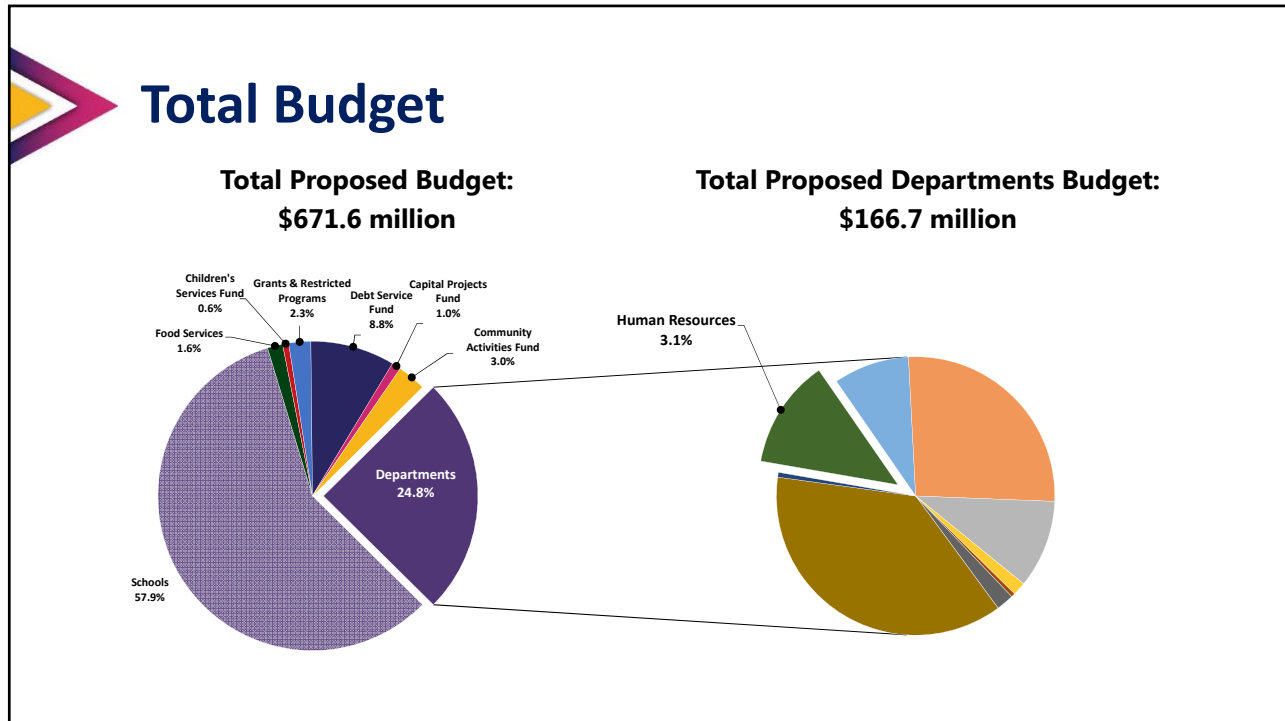
Total Budget

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Human Resources	\$4,742,165	\$5,437,001	\$6,433,895
Substitutes	\$4,045,285	\$3,168,298	\$3,386,279
Payroll	\$475,817	\$588,479	\$645,478
Employee Benefits	\$7,678,509	\$10,333,209	\$10,135,297
Employee Assistance Program	\$505,771	\$495,502	\$494,132
Total	\$17,447,547	\$20,022,488	\$21,095,081

Position Summary

	FY 2019 Adopted	FY 2020 Proposed
Assistant Superintendent	1.00	1.00
Director	3.00	3.00
Supervisor	3.00	3.00
Coordinator	2.00	2.00
Analyst	2.00	2.00
Professional	21.50	22.00
Clerical	4.00	3.50
Specialist	1.00	1.00
Total	37.50	37.50



Baseline Increases

Budget Item	Amount	FTE
Substitutes - Due to enrollment increases and analysis of current substitute usage, this funding is needed to meet requirements for the 2019-2020 school year.	\$0.20	
ASL interpreting increases, additional services must be provided to comply with the Americans with Disabilities Act (ADA)	\$0.03	
Upgrade and maintain the job applicant tracking system. This upgrade will streamline recruitment and hiring functions and allow for increased data reporting.	\$0.03	
Upgrade and maintain the Substitute Teacher Assignment Network (STAN) System.	\$0.01	
Total	\$0.27	

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New Funding Requests

Budget Item	Amount	FTE
Employee Contracts Management System	\$0.05	0.00

Human Capital Management System: To improve functionality and data reporting capabilities.

- Phase 1: June 1, 2019 – **Contracts**
- Phase 2: September 1, 2019 – **Substitute Management**
- Phase 3: May 1, 2020 – **Applicant Tracking**


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Proposed Reductions

Tier	Budget Item	Amount	FTE
Tier 1	Reduce Workers' Compensation Budget	\$0.40	
Tier 1	Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim	\$0.16	
	Tier 1 Subtotal	\$0.56	
Tier 2	Reduce Human Resources Membership Fees	\$0.01	
Tier 2	Eliminate Funding for Substitutes – Clerical (Non-School)	\$0.002	
Tier 2	Eliminate Funding for Police Record Transcripts	\$0.07	
Tier 2	Eliminate Service Awards (HR)	\$0.02	
Tier 2	Eliminate Human Resources Front Desk Staff	\$0.09	2.00
Tier 2	Eliminate Funding for Substitutes – Clerical (School)	\$0.07	
Tier 2	Eliminate Human Resources scholarships for A, E, G, M, P, and T Scales	\$0.22	
	Tier 2 Subtotal	\$0.48	2.00


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Proposed Reductions

Tier	Budget Item	Amount	FTE
Tier 3	Eliminate Replacement Computer Equipment	\$0.01	
Tier 3	Reduce Funding in the Advanced Classes Staff Contingency	\$0.60	
Tier 3	Eliminate Human Resources Inservice Cost – Administrative	\$0.01	
Tier 3	Eliminate the Assistant to Teacher Program	\$0.32	
Tier 3	Eliminate Funding for Substitutes – P&E Scale	\$0.03	
	Tier 3 Subtotal	\$0.97	
	Grand Total	\$2.01	

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Compensation

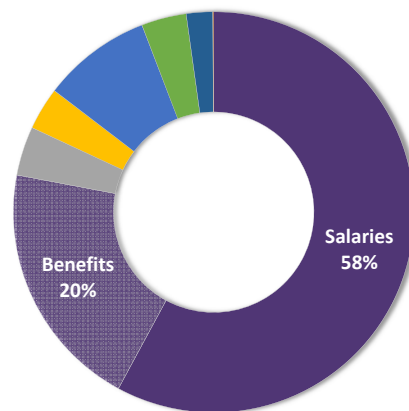
Agenda

- Historical Overview
- Comparison of Teacher Salary Scales
- Compensation Options and Costs

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Compensation

- **Salaries and Benefits** make up **78%** of the total proposed budget and over **89%** of the School Operating Fund
- Includes a step increase for eligible employees and an estimated increase of 3% in medical and 1% increase in dental insurance premiums
 - Over the past three years, medical premiums increased 5% and dental premiums increased 6% on average



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Compensation Comparison – Salary Increases

5 Year Comparison

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	No Step	Step: Average 2.6%	Step: Average 2.8%	Step: Average 2.3%	Step: Average 2.6%
Arlington	All Scales: 2% COLA	No COLA	1.75% for Longevity and Top of Scale Steps Base Pay: \$14.50/hour	A Scale: 5.87% MRA D Scale: 4.06% MRA	A Scale: 5.87% MRA D Scale: 4.06% MRA
Alexandria	No Step	Step	Step	Step	Step
	1% COLA	No COLA	No COLA	No COLA	No COLA
Falls Church	Step	Step	Step for Non-teachers	Step for Teachers	No Step
	Non-Admin: 1% MSA	No MSA	Teachers: 2% MSA	Support and Admin: 5% MSA	All: 3% MSA
Fairfax	Step	Step	Step	Step	Step
	No MSA	All: 0.62% MSA	All: 1% MSA	Scale Enhancement for Teachers	Non-teachers: 1% MSA Scale Enhancement for Teachers
Loudoun	No Step	Step	Step	Step	Step
	Licensed: 3%; Auxiliary: 1.6%; Classified: 2.9%; Admin: 2.8%	No COLA	No COLA	Licensed: 1.8%	Licensed: 3.2%; All Other Scales: 1.3%
Prince William	No Step	Step	Step	Step	Step
	2% COLA	No COLA	No COLA	No COLA	No COLA
Arlington County*	Merit/Step	Merit/Step	Merit/Step	Merit/Step	Merit/Step
	Step 19 Employees: 1%	No COLA/MSA	1.75% to max of each grade/range Base pay: \$14.50/hour		1% to min and max of each grade/range Base pay: \$15.00/hour

MSA = Market Scale Adjustment; similar to COLA; COLA = Cost of Living Adjustment
MRA = Market Rate Adjustment to bring salaries to market
*Additional benefit changes implemented in FYs 2017-2019

Salary Comparison – T Scale

Bachelor Lane

BACHELOR SCALE COMPARISON WITH SURROUNDING SCHOOL DIVISIONS - FY 2019												
High												
Low												
Step*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William	Variance High to Low	Variance APS to High	Variance APS to #2	
1	\$ 48,228	5	\$ 48,894	\$ 51,030	\$ 51,088	\$ 50,171	\$ 47,724	\$ 47,724	\$ 3,364	\$ (2,860)	\$ (2,802)	
2	\$ 48,962	5	\$ 50,605	\$ 51,521	\$ 51,088	\$ 51,277	\$ 47,724	\$ 48,525	\$ 3,797	\$ (2,559)	\$ (2,315)	
3	\$ 49,695	5	\$ 53,140	\$ 53,258	\$ 51,088	\$ 52,198	\$ 48,525	\$ 49,337	\$ 4,733	\$ (3,563)	\$ (3,445)	
4	\$ 52,181	5	\$ 54,733	\$ 55,020	\$ 52,479	\$ 53,469	\$ 49,337	\$ 50,163	\$ 5,683	\$ (2,839)	\$ (2,552)	
5	\$ 54,788	4	\$ 56,372	\$ 56,841	\$ 54,539	\$ 55,030	\$ 50,163	\$ 51,000	\$ 6,678	\$ (2,053)	\$ (1,584)	
6	\$ 57,529	3	\$ 58,910	\$ 58,577	\$ 56,918	\$ 56,344	\$ 51,000	\$ 52,699	\$ 7,910	\$ (1,381)	\$ (1,048)	
7	\$ 60,403	2	\$ 61,562	\$ 60,288	\$ 59,647	\$ 58,250	\$ 52,699	\$ 54,449	\$ 8,863	\$ (1,159)	\$ -	
8	\$ 63,424	2	\$ 64,331	\$ 62,143	\$ 62,480	\$ 60,102	\$ 54,449	\$ 56,251	\$ 9,882	\$ (907)	\$ -	
9	\$ 66,595	2	\$ 67,226	\$ 64,081	\$ 65,518	\$ 61,702	\$ 56,251	\$ 58,110	\$ 10,975	\$ (631)	\$ -	
10	\$ 71,147	1	\$ 68,908	\$ 65,697	\$ 68,660	\$ 63,451	\$ 58,110	\$ 60,020	\$ 13,037	\$ -	\$ 2,239	
11	\$ 71,147	1	\$ 70,629	\$ 67,193	\$ 68,783	\$ 64,517	\$ 60,020	\$ 61,990	\$ 11,127	\$ -	\$ 2,298	
12	\$ 71,147	2	\$ 72,395	\$ 68,743	\$ 68,917	\$ 65,692	\$ 61,990	\$ 64,019	\$ 10,405	\$ (1,248)	\$ 3,605	
13	\$ 71,147	2	\$ 73,841	\$ 70,221	\$ 68,917	\$ 66,730	\$ 64,019	\$ 66,107	\$ 12,602	\$ (2,694)	\$ 3,605	
14	\$ 72,927	2	\$ 75,321	\$ 71,618	\$ 68,917	\$ 67,777	\$ 66,107	\$ 68,260	\$ 10,514	\$ (2,394)	\$ 1,825	
15	\$ 72,927	3	\$ 76,826	\$ 73,105	\$ 68,917	\$ 68,834	\$ 68,260	\$ 70,476	\$ 8,566	\$ (3,899)	\$ (1,78)	
16	\$ 72,927	3	\$ 78,363	\$ 74,449	\$ 68,917	\$ 69,901	\$ 70,476	\$ 72,757	\$ 9,446	\$ (5,436)	\$ (1,522)	
17	\$ 72,927	4	\$ 79,931	\$ 75,825	\$ 68,917	\$ 70,627	\$ 72,757	\$ 75,109	\$ 11,014	\$ (7,004)	\$ (2,898)	
18	\$ 74,752	5	\$ 81,528	\$ 77,235	\$ 68,917	\$ 71,364	\$ 75,109	\$ 77,552	\$ 12,611	\$ (6,776)	\$ (2,800)	
19	\$ 74,752	5	\$ 81,528	\$ 78,741	\$ 68,917	\$ 71,953	\$ 77,532	\$ 80,028	\$ 12,611	\$ (6,776)	\$ (5,276)	
20	\$ 74,752	5	\$ 83,159	\$ 78,741	\$ 68,917	\$ 72,973	\$ 80,028	\$ 82,596	\$ 14,242	\$ (8,407)	\$ (7,844)	
21	\$ 74,752	5	\$ 83,159	\$ 78,741	\$ 68,917	\$ 74,329	\$ 82,596	\$ 85,242	\$ 16,325	\$ (10,490)	\$ (8,407)	
22	\$ 76,621	5	\$ 84,823	\$ 78,741	\$ 68,917	\$ 76,470	\$ 85,242	\$ 87,967	\$ 19,050	\$ (11,346)	\$ (8,621)	
23	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 78,669	\$ 87,967	\$ 90,776	\$ 21,859	\$ (14,155)	\$ (11,346)	
24	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 80,934	\$ 90,776	\$ 93,667	\$ 24,750	\$ (17,046)	\$ (14,155)	
25	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 82,853	\$ 93,667	\$ 96,646	\$ 27,729	\$ (20,025)	\$ (17,046)	
26	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 85,242	\$ 96,646	\$ 99,717	\$ 30,800	\$ (23,096)	\$ (20,025)	
27	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 87,701	\$ 99,717	\$ 102,876	\$ 33,959	\$ (26,255)	\$ (23,096)	
28	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 90,233	\$ 102,576	\$ 106,136	\$ 37,219	\$ (29,515)	\$ (25,955)	
29	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 93,068	\$ 103,876	\$ 109,490	\$ 40,573	\$ (32,869)	\$ (27,255)	
30	\$ 76,621	6	\$ 86,520	\$ 78,741	\$ 68,917	\$ 95,179	\$ 104,876	\$ 112,950	\$ 44,033	\$ (36,329)	\$ (28,255)	

*Steps are not equivalent to years of experience.

Salary Comparison – T Scale Bachelor Earnings

COMPARISON OF EARNINGS ACROSS SCHOOL DIVISIONS										Variance	Variance	Variance
Years*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William		High to Low	APS to High	APS to #2
5	\$ 253,854	5	\$ 263,743	\$ 267,670	\$ 260,282	\$ 262,145	\$ 243,473	\$ 246,749		\$ 24,197	\$ (13,816)	\$ (13,816)
10	\$ 572,952	4	\$ 584,680	\$ 578,456	\$ 573,505	\$ 561,994	\$ 515,982	\$ 528,278		\$ 68,698	\$ (11,728)	\$ (5,504)
15	\$ 932,247	2	\$ 953,691	\$ 929,336	\$ 917,956	\$ 895,544	\$ 836,378	\$ 859,130		\$ 117,313	\$ (21,444)	\$ -
20	\$ 1,302,357	3	\$ 1,358,200	\$ 1,314,327	\$ 1,262,541	\$ 1,252,362	\$ 1,212,280	\$ 1,247,172		\$ 145,920	\$ (55,843)	\$ -
25	\$ 1,683,593	4	\$ 1,785,742	\$ 1,708,032	\$ 1,607,126	\$ 1,645,617	\$ 1,652,528	\$ 1,701,470		\$ 178,616	\$ (102,149)	\$ -
30	\$ 2,066,698	6	\$ 2,218,344	\$ 2,101,737	\$ 1,951,711	\$ 2,097,040	\$ 2,160,219	\$ 2,232,639		\$ 280,928	\$ (165,941)	\$ -

**Assumes a step increase is given every year for comparison purposes.*

Salary Comparison – T Scale Masters Lane

MASTERS SCALE COMPARISON WITH SURROUNDING SCHOOL DIVISIONS - FY 2019												
Step*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William	Variance	Variance	Variance	
									High to Low	APS to High	APS to #2	
1	\$ 53,173	7	\$ 55,813	\$ 56,134	\$ 56,671	\$ 55,941	\$ 53,353	\$ 53,353	\$ 3,498	\$ (3,498)	\$ (2,961)	
2	\$ 53,978	6	\$ 57,487	\$ 57,138	\$ 56,671	\$ 57,047	\$ 53,353	\$ 54,154	\$ 4,134	\$ (3,509)	\$ (3,160)	
3	\$ 54,789	6	\$ 60,219	\$ 58,890	\$ 56,671	\$ 57,968	\$ 54,154	\$ 54,966	\$ 6,065	\$ (5,430)	\$ (4,101)	
4	\$ 57,530	5	\$ 62,024	\$ 60,932	\$ 58,288	\$ 59,239	\$ 54,966	\$ 55,792	\$ 7,058	\$ (4,494)	\$ (3,402)	
5	\$ 60,404	5	\$ 63,886	\$ 62,916	\$ 60,801	\$ 60,800	\$ 55,792	\$ 56,629	\$ 8,094	\$ (3,482)	\$ (2,512)	
6	\$ 63,425	3	\$ 66,123	\$ 65,000	\$ 63,417	\$ 62,114	\$ 56,629	\$ 58,328	\$ 9,494	\$ (2,698)	\$ (1,575)	
7	\$ 66,596	3	\$ 68,767	\$ 67,053	\$ 66,095	\$ 64,020	\$ 58,328	\$ 60,077	\$ 10,439	\$ (2,171)	\$ (457)	
8	\$ 69,924	2	\$ 71,516	\$ 69,274	\$ 69,175	\$ 65,872	\$ 60,077	\$ 61,881	\$ 11,439	\$ (1,592)	\$ -	
9	\$ 73,422	2	\$ 74,376	\$ 71,597	\$ 72,522	\$ 67,472	\$ 61,881	\$ 63,739	\$ 12,495	\$ (954)	\$ -	
10	\$ 77,093	1	\$ 76,979	\$ 74,156	\$ 76,024	\$ 69,221	\$ 63,739	\$ 65,649	\$ 13,354	\$ -	\$ 114	
11	\$ 80,946	1	\$ 79,674	\$ 76,443	\$ 79,763	\$ 70,287	\$ 65,649	\$ 67,619	\$ 15,297	\$ -	\$ 1,183	
12	\$ 84,994	1	\$ 82,463	\$ 78,896	\$ 83,585	\$ 71,462	\$ 67,619	\$ 69,648	\$ 17,375	\$ -	\$ 1,409	
13	\$ 89,243	1	\$ 84,937	\$ 81,242	\$ 87,694	\$ 72,500	\$ 69,648	\$ 71,736	\$ 19,595	\$ -	\$ 1,549	
14	\$ 95,346	1	\$ 87,485	\$ 83,651	\$ 91,917	\$ 73,547	\$ 71,736	\$ 73,889	\$ 23,610	\$ -	\$ 3,429	
15	\$ 95,346	1	\$ 90,109	\$ 85,978	\$ 92,185	\$ 74,604	\$ 73,889	\$ 76,105	\$ 21,457	\$ -	\$ 3,161	
16	\$ 95,346	1	\$ 92,814	\$ 88,068	\$ 92,463	\$ 75,671	\$ 76,105	\$ 78,386	\$ 19,675	\$ -	\$ 2,532	
17	\$ 95,346	1	\$ 95,134	\$ 90,005	\$ 92,721	\$ 76,397	\$ 78,386	\$ 80,738	\$ 18,949	\$ -	\$ 212	
18	\$ 97,730	1	\$ 97,512	\$ 92,012	\$ 94,832	\$ 77,134	\$ 80,738	\$ 83,161	\$ 20,596	\$ -	\$ 218	
19	\$ 97,730	2	\$ 99,948	\$ 93,620	\$ 95,100	\$ 77,723	\$ 83,161	\$ 85,657	\$ 22,225	\$ (2,218)	\$ -	
20	\$ 97,730	2	\$ 99,948	\$ 94,986	\$ 95,605	\$ 78,743	\$ 85,657	\$ 88,225	\$ 21,205	\$ (2,218)	\$ -	
21	\$ 97,730	2	\$ 101,947	\$ 96,386	\$ 96,171	\$ 80,099	\$ 88,225	\$ 90,871	\$ 21,848	\$ (4,217)	\$ -	
22	\$ 100,175	2	\$ 101,947	\$ 97,644	\$ 98,128	\$ 82,240	\$ 90,871	\$ 93,597	\$ 19,707	\$ (1,772)	\$ -	
23	\$ 100,175	2	\$ 103,988	\$ 98,934	\$ 98,468	\$ 84,439	\$ 93,597	\$ 96,405	\$ 19,549	\$ (3,813)	\$ -	
24	\$ 100,175	2	\$ 106,067	\$ 98,934	\$ 98,798	\$ 86,704	\$ 96,405	\$ 99,296	\$ 19,363	\$ (5,892)	\$ -	
25	\$ 100,175	3	\$ 106,067	\$ 99,652	\$ 99,138	\$ 88,623	\$ 99,296	\$ 102,276	\$ 17,444	\$ (5,892)	\$ (2,101)	
26	\$ 102,679	3	\$ 106,067	\$ 99,652	\$ 100,786	\$ 91,012	\$ 102,275	\$ 105,346	\$ 15,055	\$ (3,388)	\$ (2,667)	
27	\$ 102,679	4	\$ 106,067	\$ 100,384	\$ 101,115	\$ 93,471	\$ 105,346	\$ 108,506	\$ 12,596	\$ (5,827)	\$ (3,388)	
28	\$ 102,679	4	\$ 106,067	\$ 100,384	\$ 101,445	\$ 96,003	\$ 108,506	\$ 111,762	\$ 10,064	\$ (9,083)	\$ (5,827)	
29	\$ 102,679	4	\$ 106,067	\$ 101,351	\$ 101,785	\$ 98,838	\$ 109,506	\$ 115,116	\$ 7,229	\$ (12,437)	\$ (6,827)	
30	\$ 102,679	4	\$ 106,067	\$ 101,351	\$ 101,785	\$ 101,141	\$ 110,506	\$ 118,571	\$ 4,926	\$ (15,892)	\$ (7,827)	

**Steps are not equivalent to years of experience.*

Salary Comparison – T Scale Masters Earnings

COMPARISON OF EARNINGS ACROSS SCHOOL DIVISIONS										Variance	Variance	Variance
Years*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William		High to Low	APS to High	APS to #2
5	\$ 279,874	5	\$ 299,429	\$ 296,010	\$ 289,102	\$ 290,995	\$ 271,618	\$ 274,894		\$ 27,811	\$ (19,555)	\$ (16,136)
10	\$ 630,334	4	\$ 657,190	\$ 643,090	\$ 636,335	\$ 619,694	\$ 572,272	\$ 584,568		\$ 84,918	\$ (26,856)	\$ (12,756)
15	\$ 1,076,209	2	\$ 1,081,857	\$ 1,049,300	\$ 1,071,479	\$ 982,094	\$ 920,813	\$ 943,565		\$ 161,044	\$ (5,648)	\$ -
20	\$ 1,560,091	2	\$ 1,567,214	\$ 1,507,991	\$ 1,542,200	\$ 1,367,762	\$ 1,324,860	\$ 1,359,732		\$ 242,354	\$ (7,123)	\$ -
25	\$ 2,058,521	2	\$ 2,087,231	\$ 1,999,541	\$ 2,032,903	\$ 1,789,867	\$ 1,793,254	\$ 1,842,177		\$ 297,364	\$ (28,710)	\$ -
30	\$ 2,571,916	2	\$ 2,617,568	\$ 2,502,663	\$ 2,539,819	\$ 2,270,332	\$ 2,329,393	\$ 2,401,478		\$ 347,236	\$ (45,652)	\$ -

**Assumes a step increase is given every year for comparison purposes.*

Salary Comparison – T Scale Doctorate Lane

DOCTORATE SCALE COMPARISON WITH SURROUNDING SCHOOL DIVISIONS - FY 2019												
Step*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William		Variance	Variance	Variance
	High									High to Low	APS to High	APS to #2
1	\$ 58,622	4	N/A	\$ 58,940	\$ 60,863	\$ 61,710	\$ 56,659	\$ 56,659	\$ 5,051	\$ (3,088)	\$ (2,241)	
2	\$ 59,512	4	N/A	\$ 60,600	\$ 60,863	\$ 62,816	\$ 56,659	\$ 57,460	\$ 6,157	\$ (3,304)	\$ (1,351)	
3	\$ 60,405	4	N/A	\$ 62,502	\$ 60,863	\$ 63,737	\$ 57,460	\$ 58,272	\$ 6,277	\$ (3,332)	\$ (2,097)	
4	\$ 63,426	4	N/A	\$ 64,501	\$ 63,726	\$ 65,008	\$ 58,272	\$ 59,099	\$ 6,736	\$ (1,582)	\$ (1,075)	
5	\$ 66,598	2	N/A	\$ 66,793	\$ 66,487	\$ 66,569	\$ 59,099	\$ 59,937	\$ 7,694	\$ (195)	\$ -	
6	\$ 69,929	1	N/A	\$ 68,807	\$ 69,340	\$ 67,883	\$ 59,937	\$ 61,635	\$ 9,992	\$ -	\$ 589	
7	\$ 73,424	1	N/A	\$ 70,972	\$ 72,636	\$ 69,789	\$ 61,635	\$ 63,384	\$ 11,789	\$ -	\$ 788	
8	\$ 77,095	1	N/A	\$ 73,642	\$ 76,158	\$ 71,641	\$ 63,384	\$ 65,188	\$ 13,711	\$ -	\$ 937	
9	\$ 80,949	1	N/A	\$ 76,103	\$ 79,825	\$ 73,241	\$ 65,188	\$ 67,045	\$ 15,761	\$ -	\$ 1,124	
10	\$ 84,997	1	N/A	\$ 78,428	\$ 83,677	\$ 74,990	\$ 67,045	\$ 68,956	\$ 17,952	\$ -	\$ 1,320	
11	\$ 89,245	1	N/A	\$ 80,813	\$ 87,797	\$ 76,056	\$ 68,956	\$ 70,926	\$ 20,289	\$ -	\$ 1,448	
12	\$ 93,707	1	N/A	\$ 83,376	\$ 92,031	\$ 77,231	\$ 70,926	\$ 72,955	\$ 22,781	\$ -	\$ 1,676	
13	\$ 98,392	1	N/A	\$ 85,827	\$ 96,542	\$ 78,269	\$ 72,955	\$ 75,043	\$ 25,437	\$ -	\$ 1,850	
14	\$ 103,121	1	N/A	\$ 88,344	\$ 101,156	\$ 79,316	\$ 75,043	\$ 77,197	\$ 30,078	\$ -	\$ 3,965	
15	\$ 105,121	1	N/A	\$ 90,767	\$ 101,486	\$ 80,373	\$ 77,197	\$ 79,415	\$ 27,924	\$ -	\$ 3,635	
16	\$ 105,121	1	N/A	\$ 92,946	\$ 101,785	\$ 81,440	\$ 79,412	\$ 81,693	\$ 25,709	\$ -	\$ 3,336	
17	\$ 105,121	1	N/A	\$ 94,957	\$ 102,073	\$ 82,166	\$ 81,693	\$ 84,046	\$ 23,428	\$ -	\$ 3,048	
18	\$ 107,749	1	N/A	\$ 97,044	\$ 104,380	\$ 82,903	\$ 84,046	\$ 86,469	\$ 24,846	\$ -	\$ 3,369	
19	\$ 107,749	1	N/A	\$ 99,163	\$ 104,679	\$ 83,492	\$ 86,769	\$ 88,963	\$ 24,257	\$ -	\$ 3,070	
20	\$ 107,749	1	N/A	\$ 100,482	\$ 104,967	\$ 84,512	\$ 88,963	\$ 91,532	\$ 23,237	\$ -	\$ 2,782	
21	\$ 107,749	1	N/A	\$ 101,836	\$ 105,173	\$ 85,868	\$ 91,532	\$ 94,178	\$ 21,881	\$ -	\$ 2,576	
22	\$ 110,444	1	N/A	\$ 102,907	\$ 107,470	\$ 88,009	\$ 94,178	\$ 96,904	\$ 22,435	\$ -	\$ 2,974	
23	\$ 110,444	1	N/A	\$ 104,342	\$ 107,614	\$ 90,208	\$ 96,904	\$ 99,712	\$ 20,236	\$ -	\$ 2,830	
24	\$ 110,444	1	N/A	\$ 104,342	\$ 107,769	\$ 92,473	\$ 99,712	\$ 102,603	\$ 17,971	\$ -	\$ 2,675	
25	\$ 110,444	1	N/A	\$ 104,820	\$ 107,954	\$ 94,392	\$ 102,603	\$ 105,583	\$ 16,052	\$ -	\$ 2,490	
26	\$ 113,207	1	N/A	\$ 104,820	\$ 110,189	\$ 96,781	\$ 105,583	\$ 108,652	\$ 16,426	\$ -	\$ 3,018	
27	\$ 113,207	1	N/A	\$ 105,566	\$ 110,529	\$ 99,240	\$ 108,652	\$ 111,813	\$ 13,967	\$ -	\$ 3,994	
28	\$ 113,207	2	N/A	\$ 105,566	\$ 110,900	\$ 101,772	\$ 111,813	\$ 115,066	\$ 13,294	\$ (1,859)	\$ -	
29	\$ 113,207	2	N/A	\$ 106,419	\$ 111,261	\$ 104,607	\$ 112,813	\$ 118,420	\$ 13,813	\$ (5,213)	\$ -	
30	\$ 113,207	3	N/A	\$ 106,419	\$ 111,261	\$ 107,139	\$ 113,813	\$ 121,872	\$ 15,453	\$ (8,665)	\$ (606)	

**Steps are not equivalent to years of experience.*

Salary Comparison – T Scale Doctorate Earnings

COMPARISON OF EARNINGS ACROSS SCHOOL DIVISIONS										Variance	Variance	Variance
Years*	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William		High to Low	APS to High	APS to #2
5	\$ 308,563	4	\$ -	\$ 313,336	\$ 312,802	\$ 319,840	\$ 288,149	\$ 291,427		\$ 31,691	\$ (11,277)	\$ (4,773)
10	\$ 694,957	1	\$ -	\$ 681,288	\$ 694,438	\$ 677,384	\$ 605,338	\$ 617,635		\$ 89,619	\$ -	\$ 519
15	\$ 1,186,543	1	\$ -	\$ 1,110,415	\$ 1,173,450	\$ 1,068,629	\$ 970,415	\$ 993,171		\$ 216,128	\$ -	\$ 13,093
20	\$ 1,720,032	1	\$ -	\$ 1,595,007	\$ 1,691,334	\$ 1,483,142	\$ 1,391,298	\$ 1,425,874		\$ 328,734	\$ -	\$ 28,698
25	\$ 2,269,557	1	\$ -	\$ 2,113,254	\$ 2,227,314	\$ 1,934,092	\$ 1,876,227	\$ 1,924,854		\$ 393,330	\$ -	\$ 42,243
30	\$ 2,835,592	1	\$ -	\$ 2,642,044	\$ 2,781,454	\$ 2,443,631	\$ 2,428,901	\$ 2,500,677		\$ 406,691	\$ -	\$ 54,138

*Assumes a step increase is given every year for comparison purposes.

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Compensation Comparison – WABE FY 2019 Teacher Cost for Salary & Benefits Based on \$65,000 Salary

	Salary	Benefits	Total	Rank
Alexandria	\$65,000	\$34,122	\$99,122	4
Arlington	\$65,000	\$33,527	\$98,527	6
Fairfax	\$65,000	\$38,791	\$103,791	1
Falls Church	\$65,000	\$35,048	\$100,048	3
Loudoun	\$65,000	\$38,618	\$103,618	2
Manassas City	\$65,000	\$32,744	\$97,744	7
Prince William	\$65,000	\$33,581	\$98,581	5

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Compensation Comparison – WABE FY 2019

Teacher Cost for Benefits Based on \$65,000 Salary

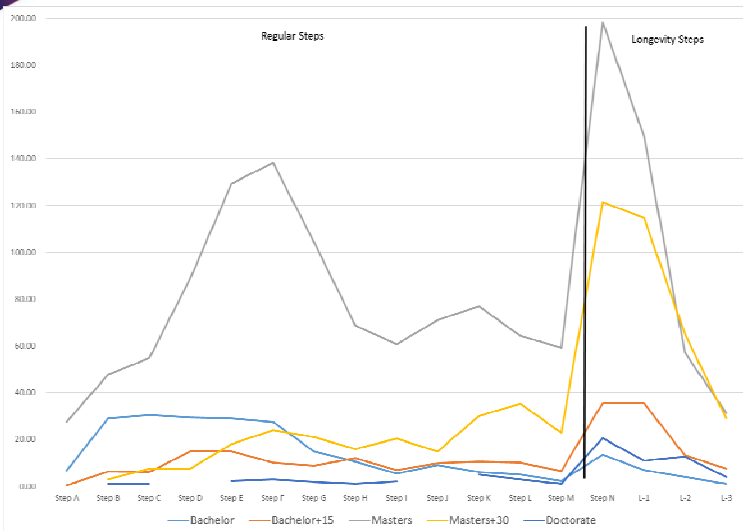
Benefit	Alexandria	Arlington	Fairfax	Falls Church	Loudoun	Manassas City	Prince William
Social Security	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973	\$4,973
Retirement							
VRS Retirement	\$10,192	\$10,192	\$10,192	\$10,192	\$10,192	\$10,192	\$10,192
VRS Retiree Health Care Credit	\$780	\$780	\$780	\$780	\$780	\$780	\$780
Other Retirement		\$260	\$4,069				\$1,300
VRS Life Insurance	\$338	\$852	\$620	\$852	\$852	\$852	\$852
Health Insurance							
POS - Family Coverage*	\$17,125	\$15,922	\$17,185	\$18,252	\$20,191	\$15,948	\$14,617
Dental/Vision	\$714	\$549	\$972		\$1,630		\$868
Total	\$34,122	\$33,527	\$38,791	\$35,048	\$38,618	\$32,744	\$33,581

* The highest cost plan (POS) is used for consistency and does not necessarily reflect the plan with the highest participation rate.



Salary – T Scale

Lane and Step Distribution



Step	Bachelor	Bachelor+15	Masters	Masters+30	Doctorate	Total
Step A	6.80	0.50	27.50			34.80
Step B	29.00	6.20	47.80	3.00	1.00	87.00
Step C	30.50	6.00	54.83	7.50	1.00	99.83
Step D	29.50	15.00	88.80	7.50		140.80
Step E	29.00	14.97	129.40	18.00	2.20	193.57
Step F	27.60	10.00	138.30	23.90	3.00	202.80
Step G	15.00	8.80	104.40	21.00	1.97	151.17
Step H	10.50	12.00	68.80	16.00	1.00	108.30
Step I	5.50	7.00	60.80	20.40	2.00	95.70
Step J	9.00	9.90	70.95	15.00		104.85
Step K	6.00	10.60	77.00	30.00	5.00	128.60
Step L	5.00	10.00	64.40	35.40	3.00	117.80
Step M	2.30	6.60	59.20	22.90	1.00	92.00
Step N-1	10.10	12.00	56.67	42.23	8.50	129.50
Step N-2	2.37	12.00	45.00	23.40	5.00	87.77
Step N-3	1.00	4.50	61.50	24.60	5.00	96.60
Step N-4		7.00	35.20	31.17	2.00	75.37
L-1-1	1.00	9.50	40.00	33.00	4.60	88.10
L-1-2	2.00	7.00	30.97	28.50	3.40	71.87
L-1-3	2.00	7.00	26.70	14.50		50.20
L-1-4	2.00	12.00	51.90	38.69	3.00	107.59
L-2-1	2.00	10.17	29.80	20.00	3.40	65.37
L-2-2			15.33	21.40	3.20	39.93
L-2-3		1.00	7.00	9.70	4.00	21.70
L-2-4	2.00	2.00	5.00	14.00	2.00	25.00
L-3-1	1.00	1.60	12.20	7.00		21.80
L-3-2		3.00	8.00	4.00	2.00	17.00
L-3-3		2.00	2.00	7.00	1.00	12.00
L-3-4			7.00	2.00		9.00
L-3-5				2.00		2.00
L-3-6			1.00	4.00		5.00
L-3-7			1.00	3.00		4.00
L-3-8					1.00	1.00
L-3-9		1.00				1.00
Total	231.17	209.34	1,428.45	550.79	69.27	2,489.02

Scale Descriptions

Scale	Description
A	Instructional Assistants, Resource & Occupational/Physical Therapy Assistants
C	Food and Nutrition Services Workers
D	Transportation – Bus Drivers and Bus Attendants
E	Exempt – Directors, Assistant Directors, Supervisors, Managers, Coordinators, Specialists, Analysts, etc
G	Clerical
M	Custodial and Maintenance
P	Principal and Administrative
T	Teachers
X	Extended Day

Compensation Increase Options

Step Increase

Total Cost

- \$10.7 million

How many employees are affected?

Scale	Total FTE	Total FTEs Receiving No \$ Increase with Step		Total FTEs on Longevity with No \$ Increase with Step*		FTEs at the Top of the Scale**		Total Cost by Scale
A	683.23	197.65	29%			197.65	29%	\$842,428
C	81.00	49.00	60%			49.00	60%	\$36,920
D	231.00	46.00	20%			46.00	20%	\$269,204
E	215.35	61.50	29%	57.00	26%	4.50	2%	\$504,859
G	269.00	127.50	47%			127.50	47%	\$329,690
M	313.50	140.00	45%			140.00	45%	\$332,752
P	156.50	48.00	31%	46.00	29%	2.00	1%	\$576,598
T	2,795.99	477.57	17%	449.37	16%	28.20	1%	\$7,730,433
X	62.00	16.00	26%			16.00	26%	\$76,961
Hourly***								
Grand Total	4,807.57	1,163.22	24%	552.37	11%	610.85	13%	\$10,699,844

*A, C, D, G, M, and X scales do not have longevity steps.

**For scales with longevity, top of scale is considered Grade L-3 at year four and beyond.

***There are 2,271 employees with an hourly primary assignment.

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Compensation Increase Options

Cost of Living Adjustment (COLA)

Total Cost

- 1% increase = \$4.5 million

How many employees are affected?

Scale	Total FTE Including Hourly	Total Cost for 1% COLA	Total Cost for 2% COLA	Total Cost for 3% COLA
A*	683.23	\$344,841	\$689,683	\$1,034,524
C	81.00	\$21,139	\$42,278	\$63,417
D*	231.00	\$93,998	\$187,996	\$281,994
E	215.35	\$270,856	\$541,712	\$812,567
G	269.00	\$187,964	\$375,927	\$563,891
M	313.50	\$179,265	\$358,531	\$537,796
P	156.50	\$260,076	\$520,151	\$780,227
T	2,795.99	\$2,871,457	\$5,742,915	\$8,614,373
X	62.00	\$31,419	\$62,839	\$94,258
Hourly	2,271.00	\$240,065	\$480,129	\$720,194
Grand Total	7,078.57	\$4,501,080	\$9,002,161	\$13,503,241

*Scales A and D will receive the following market rate adjustment: A scale = 5.87% and D scale = 4.06%; total 3 year MRA: A scale = 17.61%, D scale = 12.18%

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Compensation Increase Options

AEA COLA Proposal

Total Cost

- \$3.6 million

How many employees are affected?

Scale	Total FTE Including Hourly	Hourly/ Temporary Employees 2.8%	A, C, D, G, M, X Scales 1.4% or market adjustment*	E, P, T Scales 0.7% or market adjustment	Total Cost of AEA COLA Proposal
A	683.23		MRA		\$0
C	81.00		\$29,595		\$29,595
D	231.00		MRA		\$0
E	215.35			\$189,599	\$189,599
G	269.00		\$263,149		\$263,149
M	313.50		\$250,972		\$250,972
P	156.50			\$182,053	\$182,053
T	2,795.99			\$2,010,020	\$2,010,020
X	62.00		\$43,987		\$43,987
Hourly	2,271.00	\$672,181			\$672,181
Grand Total	7,078.57	\$672,181	\$587,702	\$2,381,672	\$3,641,555

COST OF LIVING ADJUSTMENT PROPOSAL

- All employees who are not on a step placement, such as hourly and temporary workers (with the exception of senior staff contracts), shall receive an annual increase equal to the Social Security cost of living adjustment as calculated annually using the CPI-W 3 month average (year-over-year) for July/August/September.
- Effective December 2018 SSI COLA = 2.8%
- All step-scales (with the exception of E/P/T scales) shall receive *the larger of* the market rate adjustment (if applicable) OR one-half of SSI cost of living adjustment.
- Step-scales E/P/T shall receive *the larger of* the market rate adjustment (if applicable) OR one-quarter of SSI cost of living adjustment.

*Scales A and D will receive the following market rate adjustment: A scale = 5.87% and D scale = 4.06%

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Compensation Increase Options

COLA for All Longevity Steps or Top of Scale Only

Total Cost

- 1% = \$1.7 million

How many employees are affected?

Scale	Total FTE	Total FTEs on Longevity or at the Top of the Scale*		Total Cost for 1% COLA	Total Cost for 2% COLA	Total Cost for 3% COLA
A	683.23	197.65	29%	\$125,829	\$251,657	\$377,486
C	81.00	49.00	60%	\$11,969	\$23,939	\$35,908
D	231.00	46.00	20%	\$31,869	\$63,739	\$95,608
E	215.35	61.50	29%	\$138,282	\$276,565	\$414,847
G	269.00	127.50	47%	\$119,553	\$239,105	\$358,658
M	313.50	140.00	45%	\$98,125	\$196,250	\$294,375
P	156.50	48.00	31%	\$119,800	\$239,600	\$359,401
T	2,795.99	477.57	17%	\$1,060,305	\$2,120,609	\$3,180,914
X	62.00	16.00	26%	\$11,302	\$22,603	\$33,905
Grand Total	4,807.57	1,163.22	24%	\$1,717,034	\$3,434,068	\$5,151,102

Additional Information

- This scenario provides a COLA to employees on longevity that WILL NOT receive a compensation increase with the step increase
AND
- Provides a COLA to employees on longevity who WILL receive a compensation increase with the step increase

*This total is calculated using the number of FTEs that would move to a longevity step or top of scale step with a step increase.

Compensation Increase Options

COLA for All Longevity Steps or Top of Scale Only

Sample Scale – T Scale Master’s

	Step M*	Step N-1	Step N-2	Step N-3	Step N-4	Step L-1-1
Current	89,243	95,346	95,346	95,346	95,346	97,730
Increase %		6.8%	0.0%	0.0%	0.0%	2.5%
With 1% COLA	89,243	96,299	96,299	96,299	96,299	98,707
Increase %		7.9%	0.0%	0.0%	0.0%	2.5%

Actual Increase = 7.9%

Actual Increase = 1.0%

Actual Increase = 3.5%

*Step M is not impacted by the COLA in this scenario, only the longevity steps.

Compensation Increase Options

COLA for Top of Scale Only

Total Cost

- 1% = \$0.4 million

How many employees are affected?

Scale	Total FTE	Total FTEs at the Top of the Scale*		Total Cost for 1% COLA	Total Cost for 2% COLA	Total Cost for 3% COLA
A**	683.23	197.65	29%	\$121,336	\$242,673	\$364,009
C	81.00	49.00	60%	\$11,086	\$22,171	\$33,257
D**	231.00	46.00	20%	\$24,900	\$49,799	\$74,699
E	215.35	4.50	2%	\$6,172	\$12,344	\$18,515
G	269.00	127.50	47%	\$100,860	\$201,720	\$302,580
M	313.50	140.00	45%	\$88,770	\$177,540	\$266,310
P	156.50	2.00	1%	\$3,793	\$7,586	\$11,379
T	2,795.99	28.20	1%	\$38,170	\$76,340	\$114,510
X	62.00	16.00	26%	\$10,609	\$21,218	\$31,827
Grand Total	4,807.57	610.85	13%	\$405,695	\$811,391	\$1,217,086

Additional Information

- This scenario would increase the last step only of the salary lanes for each Scale
- This would then change the step increase % from the penultimate step to the last step by 1%
- Example: the current increase from the penultimate to the last step for C scale employees is 4.78%. With a 1% COLA, it would become 5.78%; the increase across the rest of the scale is 3%

*For scales with longevity, top of scale is considered Grade L-3 at year four and beyond.

**Scales A and D will receive the following market rate adjustment: A scale = 5.87% and D scale = 4.06%; total 3 year MRA: A scale = 17.61%, D scale = 12.18%

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Compensation Increase Options

Add a Step to A, C, D, G, M, and X

Total Cost

- \$1.1 million

How many employees are affected?

Scale	Total FTE	Total FTEs at the Top of the Scale*		Total Cost
A	683.23	197.65	29%	\$383,895
C	81.00	49.00	60%	\$33,257
D	231.00	46.00	20%	\$77,940
G	269.00	127.50	47%	\$300,277
M	313.50	140.00	45%	\$263,703
X	62.00	16.00	26%	\$31,735
Grand Total	1,639.73	576.15	35%	\$1,090,806

Additional Information

- This scenario would add a Step O to the A, C, D, G, and M scales and a Step P to the X scale
- The additional step is a 3% increase over the current last step (either N or O depending on scale)
- This would not fix the imbalance at the top of the scale currently

*Scales A and D will receive the following market rate adjustment: A scale = 5.87% and D scale = 4.06%; total 3 year MRA: A scale = 17.61%, D scale = 12.18%

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Compensation Increase Options

Add a Step to A, C, D, G, M, and X; Fix the Increase Imbalance

Total Cost

- \$0.5 million

How many employees are affected?

Scale	Total FTE	Total FTEs at the Top of the Scale		Total Cost
A	683.23	197.65	29%	\$160,801
C	81.00	49.00	60%	\$13,857
D	231.00	46.00	20%	\$32,597
G	269.00	127.50	47%	\$125,115
M	313.50	140.00	45%	\$109,876
X	62.00	16.00	26%	\$31,735
Grand Total	1,639.73	576.15	35%	\$473,981

Additional Information

- This scenario would revert Step N on the A, C, D, G, and M scales back to a 3% increase from Step M to Step N rather than the current 4.78%
- Add a Step O to the A, C, D, G, and M scales and a Step P to the X scale
- The additional step is a 3% increase over the new step N/O but a 1.25% increase over the current step N/O
- Net increase for those on Step N/O would be 1.25%

*Scales A and D will receive the following market rate adjustment: A scale = 5.87% and D scale = 4.06%; total 3 year MRA: A scale = 17.61%, D scale = 12.18%

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Compensation Increase Options

Add a Step to A, C, D, G, M, and X; Fix the Increase Imbalance

Sample Scale – G Scale (12 months)

Grade 10	Step K	Step L	Step M	Step N	Step O
Current	\$61,901	\$63,773	\$65,707	\$68,848	\$70,913
Increase %		3.02%	3.03%	4.78%	3.00%
Updated Steps	\$61,901	\$63,773	\$65,707	\$67,678	\$69,709
Increase %		3.02%	3.03%	3.00%	3.00%

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Compensation Increase Options

Adjust the E, P, and T Scales to Expand the Longevity Steps

Total Cost

- \$3.2 million (with step increase)
- This is in addition to current step cost of \$10.7 million

How many employees are affected?

Scale	Total FTE	Total Cost with No Step Increase	Total Cost with Step Increase
E	215.35	\$293,319	\$344,229
P	156.50	\$223,365	\$305,527
T	2,795.99	\$2,218,023	\$2,598,381
Grand Total	3,167.84	\$2,734,707	\$3,248,137

Additional Information

- This scenario would distribute the current 2.5% increase between longevity steps across the four-year longevity timeframe
- Move to Year 1 = 1.0% increase
- Move to Years 2-4 = 0.5% increase per year

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Compensation Increase Options

Adjust the E, P, and T Scales to Expand the Longevity Steps

Sample Scale – T Scale Master's

	Step M	Step N-1	Step N-2	Step N-3	Step N-4	Step L-1-1	Step L-1-2	Step L-1-3	Step L-1-4	Step L-2-1
Current	89,243	95,346	95,346	95,346	95,346	97,730	97,730	97,730	97,730	100,175
Increase %		6.8%	0.0%	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	2.5%
Expanded	89,243	95,346	95,823	96,302	96,784	97,730	98,219	98,710	99,204	100,175
Increase %		6.8%	0.5%	0.5%	0.5%	1.0%	0.5%	0.5%	0.5%	1.0%

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Compensation Increase Options

\$1,000 Bonus for Longevity and Top of Scale

Total Cost

- \$1.2 million

How many employees are affected?

Scale	Total FTE	Total FTEs on Longevity or at the Top of the Scale	Total Cost	
A	683.23	197.65	29%	\$197,650
C	81.00	49.00	60%	\$49,000
D	231.00	46.00	20%	\$46,000
E*	215.35	61.50	29%	\$61,500
G	269.00	127.50	47%	\$127,500
M	313.50	140.00	45%	\$140,000
P*	156.50	48.00	31%	\$48,000
T*	2,795.99	477.57	17%	\$477,570
X	62.00	16.00	26%	\$16,000
Grand Total	4,807.57	1,163.22	16%	\$1,163,220

*The total cost for these scales is calculated using the number of FTEs that are currently on years 1-3 of a longevity step and would move to years 2-4 and not receive a compensation increase as a result of a step increase plus those who are on longevity step L-3-4 or higher.

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Compensation Increase Options

Summary of Options

Scale	Total FTE	Total FTEs Receiving No \$ Inc with Step	Total Cost for Step Inc	Total Cost for 1% COLA	Total Cost of AEA Proposal	1% COLA for Long/TOS Only	1% COLA for Top of Scale	Add a Step to Top of Scale	Add Step to TOS; Fix Imb.	Add Step to TOS; Fix Imb.	
A	683.23	197.65	29%	\$842,428	\$344,841	\$0	\$125,829	\$121,336	\$383,895	\$160,801	\$197,650
C	81	49	60%	\$36,920	\$21,139	\$29,595	\$11,969	\$11,086	\$33,257	\$13,857	\$49,000
D	231	46	20%	\$269,204	\$93,998	\$0	\$31,869	\$24,900	\$77,940	\$32,597	\$46,000
E	215.35	61.5	29%	\$504,859	\$270,856	\$189,599	\$138,282	\$6,172			\$61,500
G	269	127.5	47%	\$329,690	\$187,964	\$263,149	\$119,553	\$100,860	\$300,277	\$125,115	\$127,500
M	313.5	140	45%	\$332,752	\$179,265	\$250,972	\$98,125	\$88,770	\$263,703	\$109,876	\$140,000
P	156.5	48	31%	\$576,598	\$260,076	\$182,053	\$119,800	\$3,793			\$48,000
T	2,795.99	477.57	17%	\$7,730,433	\$2,871,457	\$2,010,020	\$1,060,305	\$38,170			\$477,570
X	62	16	26%	\$76,961	\$31,419	\$43,987	\$11,302	\$10,609	\$31,735	\$31,735	\$16,000
Hourly	2,271				\$240,065	\$672,181					
Grand Total	7,078.57	1,163.22	24%/16%	\$10,699,844	\$4,501,080	\$3,641,555	\$1,717,034	\$405,695	\$1,090,806	\$473,981	\$1,163,220

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Compensation Increase Options Hypothetical Option

Scale	Total FTE	Total FTEs Receiving No \$ Inc with Step		Hypothetical Compensation Adjustment	Total Cost	Increase %
A	683.23	197.65	29%	Market Adjustment + Add Step at TOS Only w/ Fix	\$160,801	5.87% - 7.12%
C	81	49	60%	Step + Add Step at TOS w/ Fix	\$50,777	1.25% - 3%
D	231	46	20%	Market Adjustment + Add Step at TOS Only w/ Fix	\$32,597	4.06% - 5.31%
E	215.35	61.5	29%	2% COLA	\$541,712	2.00%
G	269	127.5	47%	Step + Add Step at TOS w/ Fix	\$454,805	1.25% - 3%
M	313.5	140	45%	Step + Add Step at TOS w/ Fix	\$442,628	1.25% - 3%
P	156.5	48	31%	2% COLA	\$520,152	2.00%
T	2,795.99	477.57	17%	2.7% COLA	\$7,752,934	2.70%
X	62	16	26%	2.7% COLA	\$84,831	2.70%
Hourly	2,271			2.7% COLA	\$648,176	2.70%
Grand Total	7,078.57	1,163.22	24%/16%		\$10,689,413	

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Salary Comparison – T Scale Masters Scale +2.7%

MASTERS SCALE COMPARISON WITH SURROUNDING SCHOOL DIVISIONS - FY 2019

Step*	High		Low		Surrounding Divisions										Variance		
	Arlington	APS Rank	APS +2.7%	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William	High to Low	APS to High	APS to #2				
1	\$ 53,173	7	\$ 54,609	5	\$ 55,813	\$ 56,134	\$ 56,671	\$ 55,941	\$ 53,353	\$ 53,353	\$ 3,318	\$ (2,062)	\$ (1,525)				
2	\$ 53,978	6	\$ 55,435	5	\$ 57,487	\$ 57,138	\$ 56,671	\$ 57,047	\$ 53,353	\$ 54,154	\$ 4,134	\$ (2,051)	\$ (1,703)				
3	\$ 54,789	6	\$ 56,268	5	\$ 60,219	\$ 58,890	\$ 56,671	\$ 57,968	\$ 54,154	\$ 54,966	\$ 6,065	\$ (3,951)	\$ (2,622)				
4	\$ 57,530	5	\$ 59,083	3	\$ 62,024	\$ 60,932	\$ 58,288	\$ 59,239	\$ 54,966	\$ 55,792	\$ 7,058	\$ (2,941)	\$ (1,849)				
5	\$ 60,404	5	\$ 62,035	3	\$ 63,886	\$ 62,916	\$ 60,801	\$ 60,800	\$ 55,792	\$ 56,629	\$ 8,094	\$ (1,851)	\$ (881)				
6	\$ 63,425	3	\$ 65,137	2	\$ 66,123	\$ 65,000	\$ 63,417	\$ 62,114	\$ 56,629	\$ 58,328	\$ 9,494	\$ (985)	\$ -				
7	\$ 66,596	3	\$ 68,394	2	\$ 68,767	\$ 67,053	\$ 66,095	\$ 64,020	\$ 58,328	\$ 60,077	\$ 10,439	\$ (373)	\$ -				
8	\$ 69,924	2	\$ 71,812	1	\$ 71,516	\$ 69,274	\$ 69,175	\$ 65,872	\$ 60,077	\$ 61,881	\$ 11,735	\$ -	\$ 295				
9	\$ 73,422	2	\$ 75,404	1	\$ 74,376	\$ 71,597	\$ 72,522	\$ 67,472	\$ 61,881	\$ 63,739	\$ 13,523	\$ -	\$ 1,028				
10	\$ 77,093	1	\$ 79,175	1	\$ 76,979	\$ 74,156	\$ 76,024	\$ 69,221	\$ 63,739	\$ 65,649	\$ 15,436	\$ -	\$ 2,196				
11	\$ 80,946	1	\$ 83,132	1	\$ 79,674	\$ 76,443	\$ 79,763	\$ 70,287	\$ 65,649	\$ 67,619	\$ 17,483	\$ -	\$ 3,369				
12	\$ 84,994	1	\$ 87,289	1	\$ 82,463	\$ 78,896	\$ 83,585	\$ 71,462	\$ 67,619	\$ 69,648	\$ 19,670	\$ -	\$ 3,704				
13	\$ 89,243	1	\$ 91,653	1	\$ 84,937	\$ 81,242	\$ 87,694	\$ 72,500	\$ 69,648	\$ 71,736	\$ 22,005	\$ -	\$ 3,959				
14	\$ 95,346	1	\$ 97,920	1	\$ 87,485	\$ 83,651	\$ 91,917	\$ 73,547	\$ 71,736	\$ 73,889	\$ 26,184	\$ -	\$ 6,003				
15	\$ 95,346	1	\$ 97,920	1	\$ 90,109	\$ 85,978	\$ 92,185	\$ 74,604	\$ 73,889	\$ 76,105	\$ 24,031	\$ -	\$ 5,735				
16	\$ 95,346	1	\$ 97,920	1	\$ 92,814	\$ 88,068	\$ 92,463	\$ 75,671	\$ 76,105	\$ 78,386	\$ 22,249	\$ -	\$ 5,107				
17	\$ 95,346	1	\$ 97,920	1	\$ 95,134	\$ 90,005	\$ 92,721	\$ 76,397	\$ 78,386	\$ 80,738	\$ 21,523	\$ -	\$ 2,786				
18	\$ 97,730	1	\$ 100,369	1	\$ 97,512	\$ 92,012	\$ 94,832	\$ 77,134	\$ 80,738	\$ 83,161	\$ 23,235	\$ -	\$ 2,857				
19	\$ 97,730	2	\$ 100,369	1	\$ 99,948	\$ 93,620	\$ 95,100	\$ 77,723	\$ 83,161	\$ 85,657	\$ 22,646	\$ -	\$ 420				
20	\$ 97,730	2	\$ 100,369	1	\$ 99,948	\$ 94,986	\$ 95,605	\$ 78,743	\$ 85,657	\$ 88,225	\$ 21,626	\$ -	\$ 420				
21	\$ 97,730	2	\$ 100,369	2	\$ 101,947	\$ 96,386	\$ 96,171	\$ 80,099	\$ 88,225	\$ 90,871	\$ 21,848	\$ (1,579)	\$ -				
22	\$ 100,175	2	\$ 102,880	1	\$ 101,947	\$ 97,644	\$ 98,128	\$ 82,240	\$ 90,871	\$ 93,597	\$ 20,640	\$ -	\$ 932				
23	\$ 100,175	2	\$ 102,880	2	\$ 103,988	\$ 98,934	\$ 98,468	\$ 84,439	\$ 93,597	\$ 96,405	\$ 19,549	\$ (1,108)	\$ -				
24	\$ 100,175	2	\$ 102,880	2	\$ 106,067	\$ 98,934	\$ 98,798	\$ 86,704	\$ 96,405	\$ 99,296	\$ 19,363	\$ (3,188)	\$ -				
25	\$ 100,175	3	\$ 102,880	2	\$ 106,067	\$ 99,652	\$ 99,138	\$ 88,623	\$ 99,296	\$ 102,276	\$ 17,444	\$ (3,188)	\$ -				
26	\$ 102,679	3	\$ 105,451	2	\$ 106,067	\$ 99,652	\$ 100,786	\$ 91,012	\$ 102,275	\$ 105,346	\$ 15,055	\$ (616)	\$ -				
27	\$ 102,679	4	\$ 105,451	3	\$ 106,067	\$ 100,384	\$ 101,115	\$ 93,471	\$ 105,346	\$ 108,506	\$ 15,035	\$ (3,055)	\$ (616)				
28	\$ 102,679	4	\$ 105,451	4	\$ 106,067	\$ 100,384	\$ 101,445	\$ 96,003	\$ 108,506	\$ 111,762	\$ 15,759	\$ (6,311)	\$ (3,055)				
29	\$ 102,679	4	\$ 105,451	4	\$ 106,067	\$ 101,351	\$ 101,785	\$ 98,838	\$ 109,506	\$ 115,116	\$ 16,278	\$ (9,665)	\$ (4,055)				
30	\$ 102,679	4	\$ 105,451	4	\$ 106,067	\$ 101,351	\$ 101,785	\$ 101,141	\$ 110,506	\$ 118,571	\$ 17,430	\$ (13,120)	\$ (5,055)				

*Steps are not equivalent to years of experience.

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Salary Comparison – T Scale Masters Scale Earnings (with +2.7%)

COMPARISON OF EARNINGS ACROSS SCHOOL DIVISIONS											Variance	Variance	Variance
Years*	Arlington	APS Rank	Arlington	APS Rank	Alexandria	Fairfax	Falls Church	Loudoun	Manassas City	Pr William	High to Low	APS to High	APS to #2
5	\$ 279,874	5	\$ 287,431	5	\$ 299,429	\$ 296,010	\$ 289,102	\$ 290,995	\$ 271,618	\$ 274,894	\$ 27,811	\$ (11,999)	\$ (8,579)
10	\$ 630,334	4	\$ 647,353	2	\$ 657,190	\$ 643,090	\$ 636,335	\$ 619,694	\$ 572,272	\$ 584,568	\$ 84,918	\$ (9,837)	\$ -
15	\$ 1,076,209	2	\$ 1,105,267	1	\$ 1,081,857	\$ 1,049,300	\$ 1,071,479	\$ 982,094	\$ 920,813	\$ 943,565	\$ 184,454	\$ -	\$ 23,409
20	\$ 1,560,091	2	\$ 1,602,213	1	\$ 1,567,214	\$ 1,507,991	\$ 1,542,200	\$ 1,367,762	\$ 1,324,860	\$ 1,359,732	\$ 277,353	\$ -	\$ 34,999
25	\$ 2,058,521	2	\$ 2,114,101	1	\$ 2,087,231	\$ 1,999,541	\$ 2,032,903	\$ 1,789,867	\$ 1,793,254	\$ 1,842,177	\$ 324,234	\$ -	\$ 26,870
30	\$ 2,571,916	2	\$ 2,641,358	1	\$ 2,617,568	\$ 2,502,663	\$ 2,539,819	\$ 2,270,332	\$ 2,329,393	\$ 2,401,478	\$ 371,026	\$ -	\$ 23,789

*Assumes a step increase is given every year for comparison purposes.



FISCAL YEAR
2020

MARCH 19, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 3**

 ARLINGTON PUBLIC SCHOOLS
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