




**SUPERINTENDENT'S  
PROPOSED BUDGET**

**BUDGET WORK  
SESSION #2**

March 9, 2021

FISCAL YEAR  
**2022**

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1



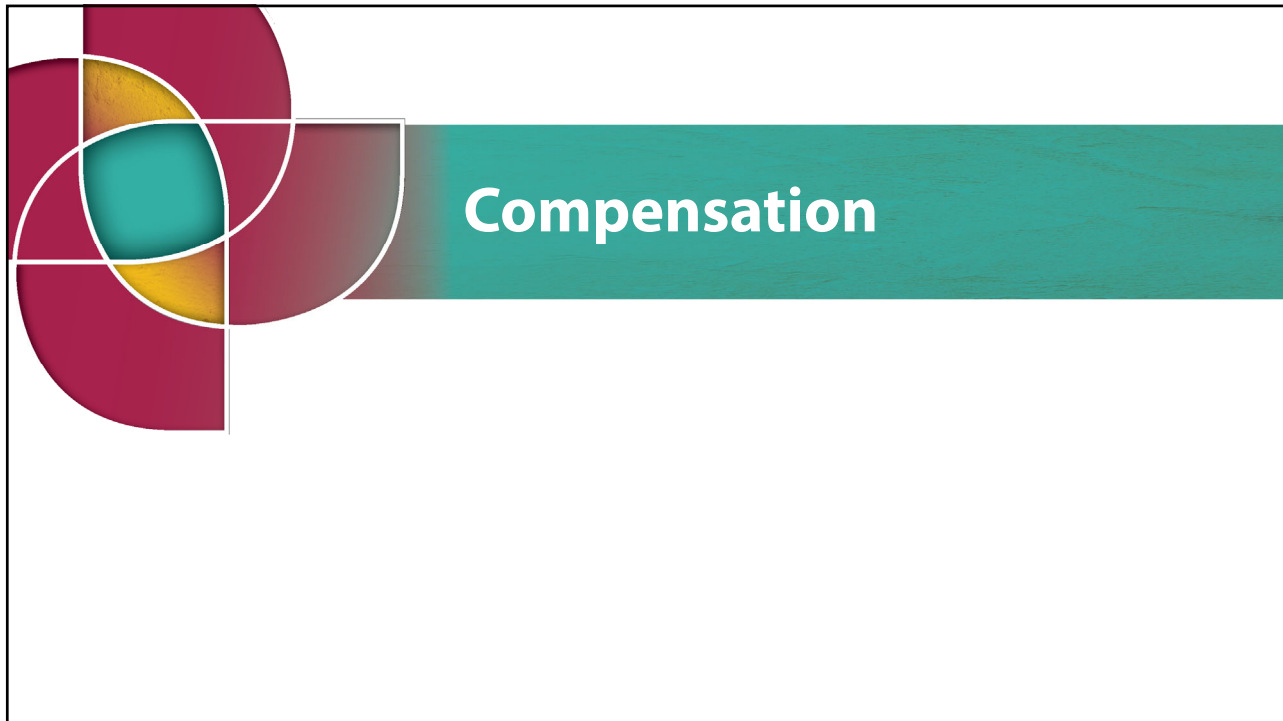
## Agenda

### **March 9, 2021 (5:00 p.m. – 9:00 p.m.)**

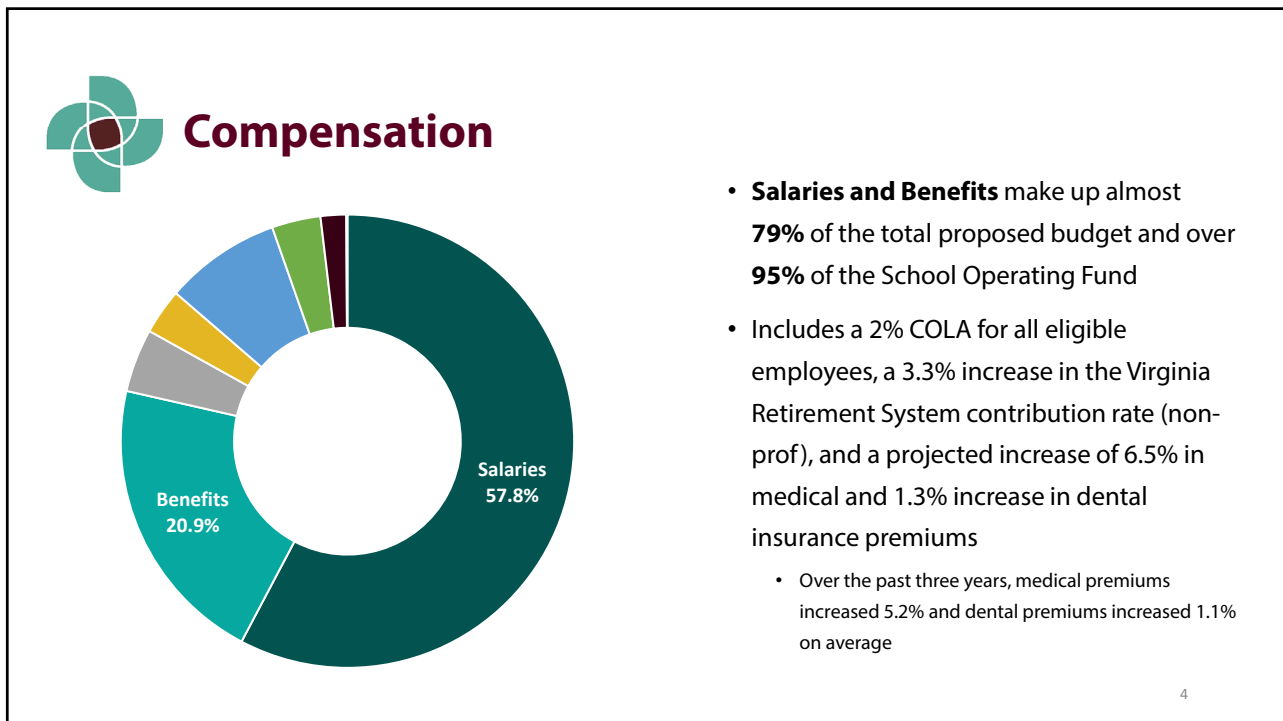
- Employee Advisory Groups (5:00 p.m. – 6:00 p.m.)
- *Dinner break (6:00 p.m. – 7:00 p.m.)*
- Compensation (7:00 p.m. – 8:00 p.m.)
- Human Resources (8:00 p.m. – 9:00 p.m.)

2

2




3



- **Salaries and Benefits** make up almost **79%** of the total proposed budget and over **95%** of the School Operating Fund
- Includes a 2% COLA for all eligible employees, a 3.3% increase in the Virginia Retirement System contribution rate (non-prof), and a projected increase of 6.5% in medical and 1.3% increase in dental insurance premiums
  - Over the past three years, medical premiums increased 5.2% and dental premiums increased 1.1% on average

4

4




## Compensation Comparison Salary Increases Past 6 Years

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<b>Step: Average 2.6%</b>	<b>Step: Average 2.8%</b>	<b>Step: Average 2.3%</b>	<b>Step: Average 2.6%</b>	<b>Step: Average 2.4%</b>	<b>No Step</b>
<b>Arlington</b>	No COLA	1.75% for Longevity & 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	A Scale: 5.87% MRA D Scale: 4.06% MRA	No COLA
Alexandria	Step	Step	Step	Step	Step	Step
	No COLA	No COLA	No COLA	No COLA	1% MRA	2% bonus for longevity and top of scale
Falls Church	Step	Step for Non-teachers	Step for Teachers	No Step	Step	No Step
	No MSA	Teachers: 2% MSA	Support & Admin: 5% MSA	3% MSA	1% COLA	No COLA
Fairfax	Step	Step	Step	Step	Step	No Step
	All: 0.62% MSA	All: 1% MSA	Scale Enhancement for Teachers	Non-teachers: 1% MSA Scale Enhancement for Teachers	Non-teachers: 1% MSA Scale Enhancement for Teachers	No COLA
Loudoun	Step	Step	Step	Step	Step	No Step
	No COLA	No COLA	Licensed: 1.8%	Licensed: 3.2%; All Other Scales: 1.3%	Licensed: Scale Enhancement Admin/Aux: 1.5%; Classified: 2.5%	No COLA
Prince William	Step	Step	Step	Step	Step	Step
	No COLA	No COLA	No COLA	No COLA	2% COLA	No COLA
Arlington County*	Merit/Step	Merit	Merit	Merit	3.25% Merit for Gen. Emp. 5.5% Merit for Pub. Safety	No Increase
	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	2% to min and max of each grade/range Base pay: \$15.00/hour	No Increase

5



## Scale Descriptions

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

6



## Compensation Cost Step Increase

Total Cost = \$10.6 million

Scale	Total FTE	Total FTEs Receiving No \$ Increase with Step	with No \$ Increase with Step*		FTEs at the Top of the Scale**		Total Cost by Scale	
A	727.43	208.55	29%		208.55	29%	\$920,000	
C	74.00	43.00	58%		43	58%	\$45,000	
D	243.00	48.00	20%		48	20%	\$290,000	
E	220.35	105.85	48%	96.85	5.5	2%	\$485,000	
G	267.90	129.50	48%		129.5	48%	\$300,000	
M	324.50	122.00	38%		122	38%	\$395,000	
P	162.50	60.00	37%	58	2	1%	\$595,000	
T	2857.56	990.51	35%	902.31	22	1%	\$7,505,000	
X	54.00	14.00	26%		14	26%	\$65,000	
Hourly***	1863.00	1863.00	100%				\$0	
<b>Grand Total</b>	<b>6,794.24</b>	<b>3,584.41</b>	<b>35%/53%</b>	<b>1057.16</b>	<b>21%</b>	<b>594.55</b>	<b>12%</b>	<b>\$10,600,000</b>

\*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 1,863 employees with an hourly primary assignment.

7

7



## Compensation Cost Cost of Living Adjustment (COLA)

Total Cost of each 1% COLA = \$4.6 million

Scale	Total FTE	Total FTEs Receiving No \$ Increase with Step	Total FTEs on Longevity with No \$ Increase with		FTEs at the Top of the Scale**		Total Cost by Scale	
A	727.43	208.55	29%		208.55	0%	\$377,000	
C	74.00	43.00	58%		43	0%	\$20,000	
D	243.00	48.00	20%		48	0%	\$102,000	
E	220.35	105.85	48%	96.85	5.5	0%	\$261,000	
G	267.90	129.50	48%		129.5	0%	\$190,000	
M	324.50	122.00	38%		122	9%	\$191,000	
P	162.50	60.00	37%	58.00	2	0%	\$268,000	
T	2857.56	990.51	35%	902.31	22	3%	\$2,840,000	
X	54.00	14.00	26%		14	5%	\$26,000	
Hourly***	1863.00	1863.00	100%				\$325,000	
<b>Grand Total</b>	<b>6,794.24</b>	<b>3,584.41</b>	<b>35%/53%</b>	<b>1057.16</b>	<b>21%</b>	<b>594.55</b>	<b>12%</b>	<b>\$4,600,000</b>

\*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 1,863 employees with an hourly primary assignment.

8

8



## Compensation Cost Cost of Living Adjustment (COLA)

Total Cost of 2% COLA = \$9.2 million

Scale	Total FTE	Total FTEs Receiving No \$ Increase with Step		Total FTEs on Longevity with No \$ Increase with		FTEs at the Top of the Scale**		Total Cost by Scale
A	727.43	208.55	29%			208.55	29%	\$754,000
C	74.00	43.00	58%			43	58%	\$40,000
D	243.00	48.00	20%			48	20%	\$204,000
E	220.35	105.85	48%	96.85	44%	5.5	2%	\$522,000
G	267.90	129.50	48%			129.5	48%	\$380,000
M	324.50	122.00	38%			122	38%	\$382,000
P	162.50	60.00	37%	58.00	36%	2	1%	\$536,000
T	2857.56	990.51	35%	31.6%	2200%	22	1%	\$5,680,000
X	54.00	14.00	26%			14	26%	\$52,000
Hourly***	1863.00	1863.00	100%					\$650,000
<b>Grand Total</b>	<b>6,794.24</b>	<b>3,584.41</b>	<b>35%/53%</b>	<b>1,057.16</b>	<b>21%</b>	<b>594.55</b>	<b>12%</b>	<b>\$9,200,000</b>

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

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9


9

# Questions and Discussion

10



11

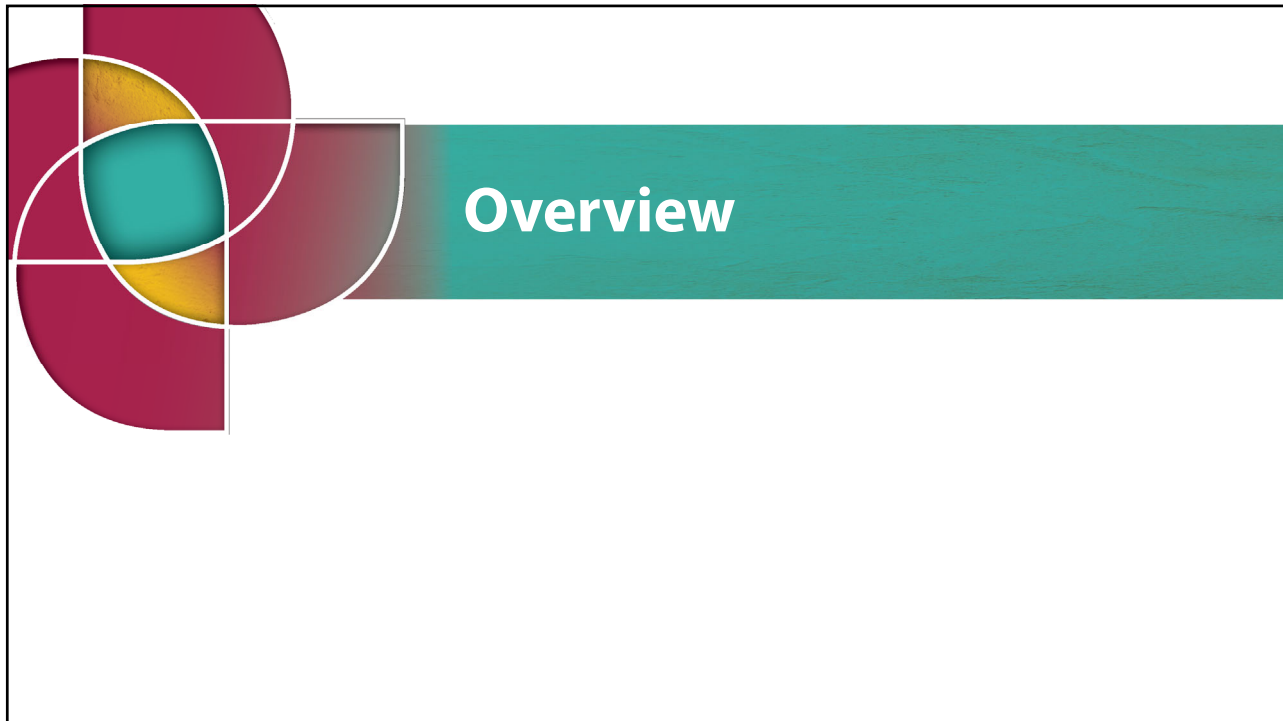


## Agenda

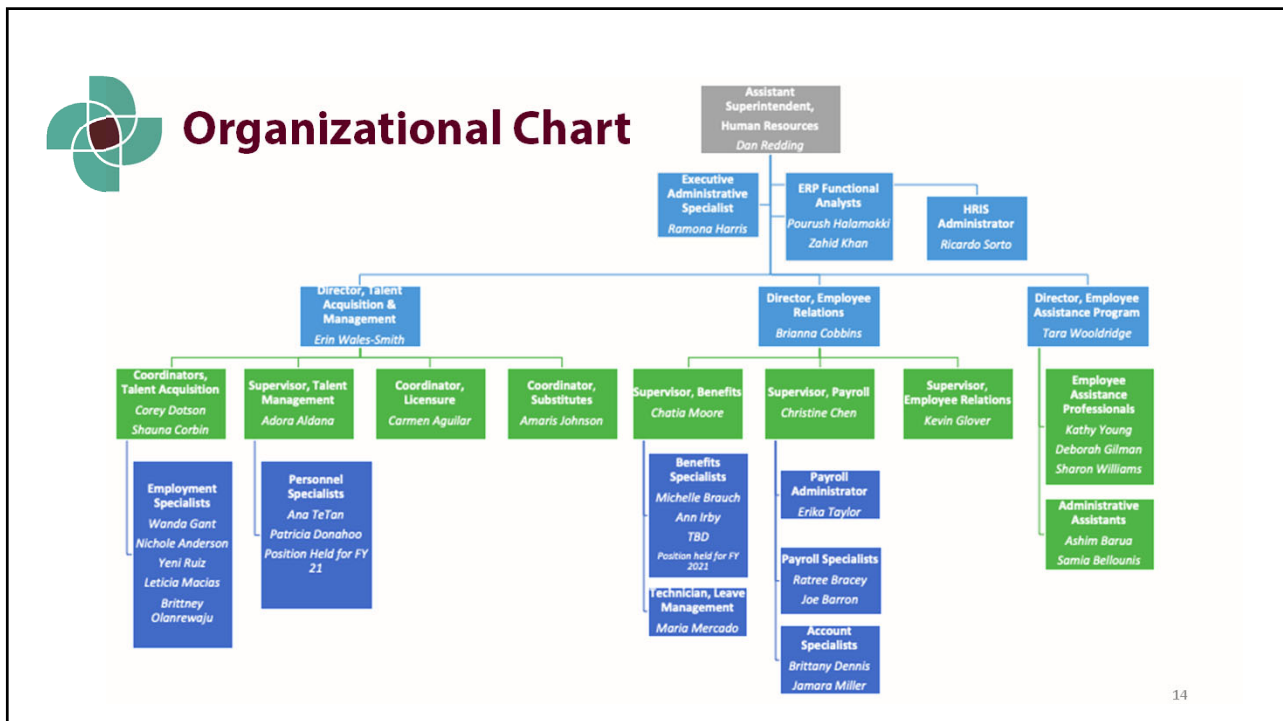
- Overview
  - Organizational Chart
  - Department Info and Important Statistics/Metrics/Data
- Budget
  - Total Budget and Personnel
  - School-Based vs Non-School Based
  - Baseline Increases
  - New Budget Requests
  - Tiered Reductions

12

12



13



14

14

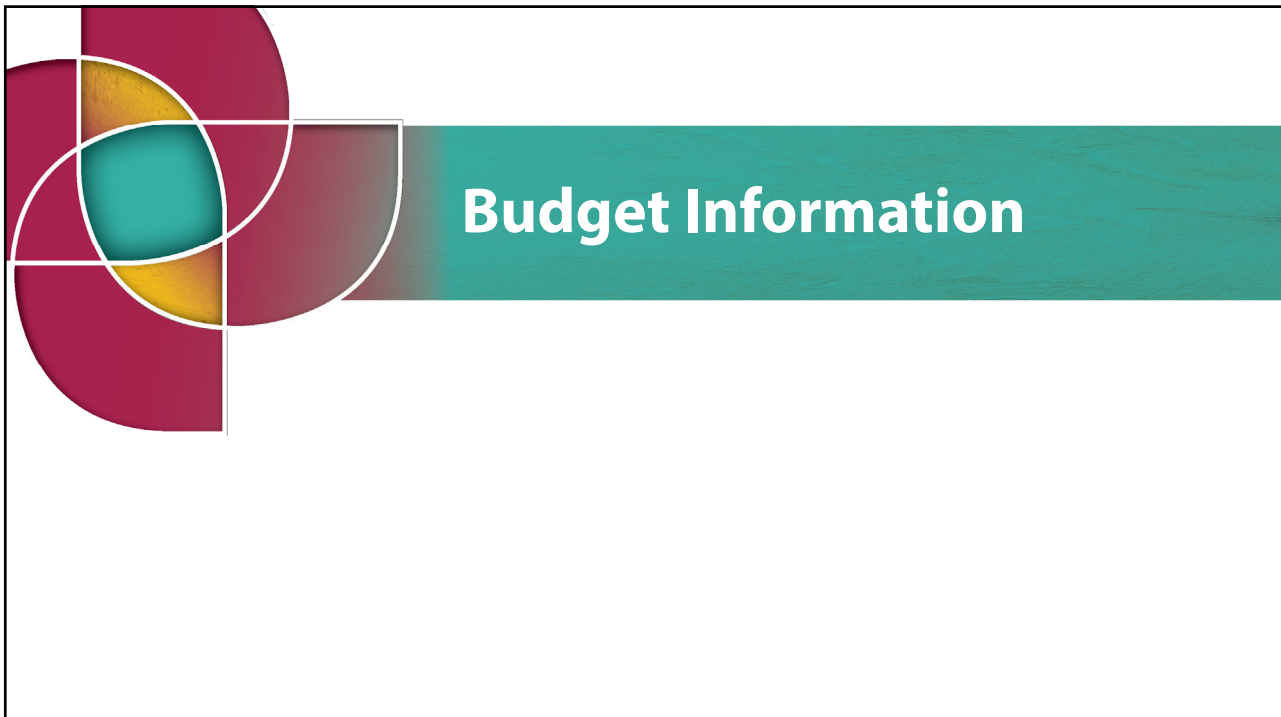


## Important Statistics/Metrics/Data

- During COVID-19:
  - Processed 1080 requests for ADA Accommodations
  - Implemented regulatory changes related to FFCRA including EPSL, expanded FMLA, and leave related to close contacts, positive results, or presumed positive
  - Re-assigned over 400 staff to fill vacancies
  - Re-trained 500+ substitutes to work in virtual setting
  - Hired hourly staff for transportation, plant operations, and school-based monitor/proctor positions
- Implemented Exit Surveys/Offboarding process
- Moved forward with position control and automation initiatives

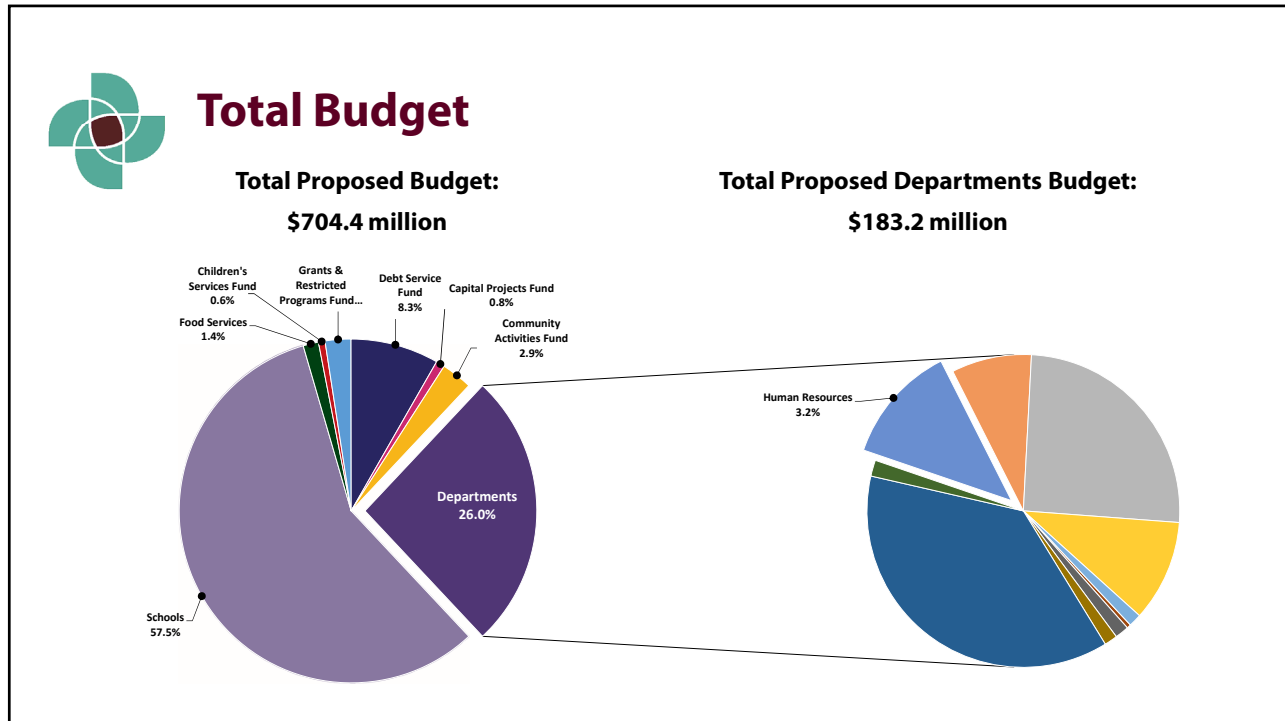
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15



16





17

**Total Budget and Positions**

Budget	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Human Resources	\$4,858,420	\$5,446,547	\$7,855,465
Substitutes	\$3,187,508	\$3,503,303	\$3,777,169
Payroll	\$386,145	\$425,978	\$522,544
Employee Benefits	\$5,092,320	\$9,878,875	\$9,893,784
Employee Assistance Program	\$345,889	\$452,143	\$485,008
<b>Total</b>	<b>\$13,870,282</b>	<b>\$19,706,846</b>	<b>\$22,533,970</b>

Positions	FY 2021 Adopted	FY 2022 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/Specialist	5.00	5.00
Human Resources Generalists	18.00	18.00
Interpreter	0.00	10.00
Clerical	2.50	2.50
<b>Total</b>	<b>36.50</b>	<b>46.50</b>

In FY22, as part of the division reorganization, the Professional Learning Office (3.0 FTE) will move from the Department of Teaching and Learning to Human Resources.

18



## School-Based vs Non-School Based Positions

### School-Based

Category	FTE
All Positions are Central Office	0.00
<b>Total FTE</b>	<b>0.00</b>
<b>Total Cost with Benefits</b>	<b>0.00</b>

### Non-School Based

Category	FTE
Assistant Superintendent	1.00
Director	3.00
Supervisor	3.00
Coordinator	2.00
Analyst	2.00
Professional/Specialist	23.00
Interpreter	10.00
Clerical	2.50
<b>Total FTE</b>	<b>46.50</b>
<b>Total Cost with Benefits</b>	<b>\$5,700,273</b>

*Total cost is for FTE positions only.*

19

19



## School-Based vs Non-School Based Budget

### School-Based

Category	Amount	FTE
Salaries	\$6,139,265	0.00
Employees Benefits	\$7,244,014	
Lapse and Turnover	\$0	
Purchased Services	\$318,620	
Other Charges	\$380,037	
Materials and Supplies	\$4,000	
Capital Outlay	\$0	
<b>Total</b>	<b>\$14,085,936</b>	<b>0.00</b>

### Non-School Based

Category	Amount	FTE
Salaries	\$9,937,431	46.50
Employees Benefits	\$1,765,638	
Lapse and Turnover	(\$3,612,500)	
Purchased Services	\$85,886	
Other Charges	\$239,597	
Materials and Supplies	\$25,486	
Capital Outlay	\$6,496	
<b>Total</b>	<b>\$8,448,034</b>	<b>46.50</b>

20

20



## Baseline Increases

Budget Item	Amount	FTE
Substitutes Account	\$200,000	0.00
<b>Total</b>	<b>\$200,000</b>	<b>0.00</b>

21

21



## Reinstate FY 2021 One-Year Reductions

Budget Item	Amount	FTE
Tuition Reimbursements	\$216,209	0.00
Talent & Acquisitions Management Employment Specialist	\$95,752	0.00
Payroll Specialist	\$95,752	0.00
Leave Benefits Specialist	95,752	0.00
Recruitment Costs	\$50,000	0.00
Early Retirement Costs	\$100,000	0.00
<b>Total</b>	<b>\$653,465</b>	<b>0.00</b>

22

22



## Enrollment Contingency

Budget Item	Amount	FTE
Spring Enrollment Update Contingency	\$800,000	0.00
<b>Total</b>	<b>\$800,000</b>	<b>0.00</b>

23

23



## New Funding Requests

Budget Item	Amount	FTE
Outsource DOT Drug and Alcohol Testing Clearinghouse	\$5,000	0.00
American Sign Language Interpreters	\$836,680	10.00
<b>Total</b>	<b>\$841,680</b>	<b>10.00</b>

24

24



## Tier 1 Reductions

Tier	Budget Item	Amount	FTE
Tier 1	Postage and Supplies	\$20,000	0.00
Tier 1	P & E scale subs, Equipment Maintenance	\$73,558	0.00
	<b>Total</b>	<b>\$93,558</b>	<b>0.00</b>

25

25



## Tier 2 Reductions

Tier	Budget Item	Amount	FTE
Tier 2	EAP (Professional Meetings, Telephone Service, Office Supplies, Meals and Snacks)	\$9,997	0.00
Tier 2	Service Awards	\$8,637	0.00
	<b>Total</b>	<b>\$18,634</b>	<b>0.00</b>

26

26



## Tier 4 Reductions

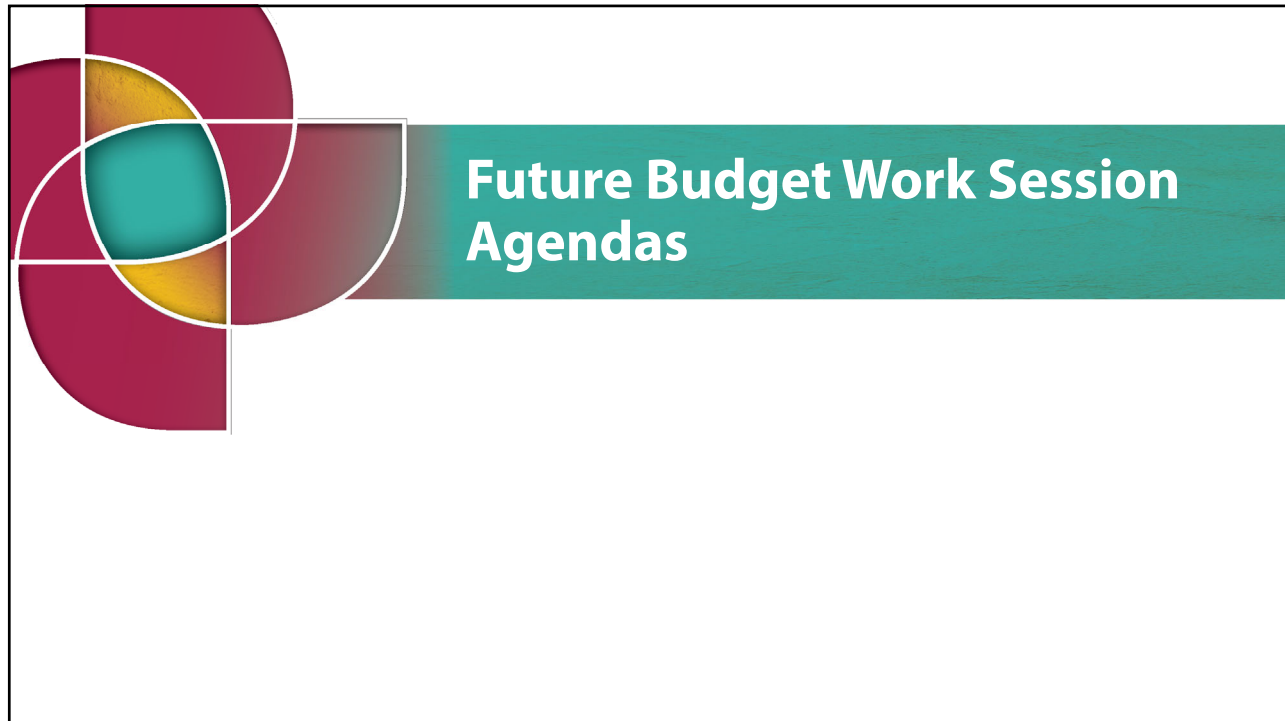
Tier	Budget Item	Amount	FTE
Tier 4	In-Service Professional, Membership Fees, Books and Periodicals	\$82,050	0.00
Tier 4	Professional Services	\$83,370	0.00
Tier 4	Equipment Maintenance and Replacement Computer	\$63,282	0.00
Tier 4	Eliminate Retiree Rehire Budget	\$100,000	0.00
Tier 4	Scholarships and Testing	\$322,620	0.00
Tier 4	Reduce Separation Pay for One Year	\$125,000	0.00
	<b>Total</b>	<b>\$776,322</b>	<b>0.00</b>

27


27

# Questions and Discussion

28



29



**Future Budget Work Session Agendas**  
**Budget Work Session #3**

**March 16, 2021 (6:00 p.m. – 8:00 p.m.)**

- Department of Teaching and Learning (6:00 p.m. – 7:00 p.m.)
  - English Learners
  - Students with Disabilities
  - Summer School
  - Literacy
  - Content Office Needs
- Diversity, Equity, and Inclusion Office (7:00 p.m. – 7:30 p.m.)
- New School Costs (7:30 p.m. – 8:00 p.m.)

30

30



## **Future Budget Work Session Agendas** **Budget Work Session #4**

**March 23, 2021 (6:00 p.m. – 8:00 p.m.)**

- Schools Reductions (6:00 p.m. – 6:20 p.m.)
- Facilities & Operations (6:20 p.m. – 6:50 p.m.)
- Administrative Services (6:50 p.m. – 7:10 p.m.)
- Information Services (7:10 p.m. – 7:40 p.m.)
- Other Topics (7:40 p.m. – 8:00 p.m.)

31

31



## **Future Budget Work Session Agendas** **Budget Work Session #5**

**April 6, 2021 (6:00 p.m. – 9:00 p.m.)**

- Discussion with Advisory Committee Chairs (6 p.m. – 7 p.m.)
- Revenue, Enrollment Updates (7:00 p.m. – 7:30 p.m.)
- Budget Forecast – Updated (7:30 p.m. – 7:50 p.m.)
- School Board proposed changes (7:50 p.m. – 9:00 p.m.)

32

32





## Future Budget Work Session Agendas Budget Work Session #6

**May 4, 2021 (6:00 p.m. – 8:00 p.m.)**

- School Board proposed changes

33

33



## FY 2022 Budget Calendar

~~**Feb 25:** Superintendent's Proposed FY 2022 Budget~~

~~**Feb 25:** Work Session #1~~

**Mar 9:** Work Session #2 (with Employee Groups)

**Mar 16:** Work Session #3

**Mar 23:** Work Session #4

**Mar 23:** *Public Hearing on Superintendent's Proposed Budget*

**Apr 6:** Work Session #5 (with Advisory Chairs)

**Apr 8:** *School Board's Proposed FY 2022 Budget (Action)*

**Apr 9:** School Board's Budget Presentation to County Board (tentative)

**Apr 29:** *Public Hearing on School Board's Proposed Budget*

**May 4:** Work Session #6

**May 6:** *School Board's Adopted FY 2022 Budget*

34

34



**FISCAL YEAR  
2022**

**SUPERINTENDENT'S  
PROPOSED BUDGET**

**BUDGET WORK  
SESSION #2**

March 9, 2021

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