

FISCAL YEAR  
**2023**



# SUPERINTENDENT'S PROPOSED BUDGET

## BUDGET WORK SESSION #2

March 8, 2022



## Agenda

***Priority #3 – Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work***

- Welcome and Introductions
- Employee Advisory Groups (5:00 p.m. – 6:00 p.m.)
- Compensation (6:00 p.m. – 7:00 p.m.)
- Collective bargaining (7:00 p.m. – 7:30 p.m.)

# Priority #3

## **Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work**

- Develop a phased plan to ensure all salary scales and benefits are market competitive and sustainable
- Establish plan and timeline to begin the collective bargaining process



## FY 2023 Funding Highlights – Priority #3

- Implement the Compensation Study recommendations
- Establish the Collective Bargaining office

**Total Investment: \$33.5 million**





## Priority #3 Investments

### *Implement Compensation Study Recommendations*

- Create new salary scales with starting rates near the top of APS' primary competitors for talent
- Have consistent, graduated step increases
- For Teacher, Administrator, and Professional Pay Scales (T, P, E)
  - Eliminate longevity/hold steps
  - Ensure promotional pay growth from teacher scale to administrator scale
  - Average pay increase = 7.3%
- For Support Staff Pay Scales (A, C, D, G, M, X)
  - Expand the number of steps
  - Achieve parity between retirement-eligible and non-eligible staff
  - Average pay increase = 9.8%
- Provide missed steps to employees, as appropriate
- Stipends for advanced degrees in field of work for administrative staff





## Priority #3 Investments

### *Implement Compensation Study Recommendations*

- Changes since the December 9, 2021, presentation
  - Cost of the implementation of the recommendations was recalculated after the mid-year step was provided
    - Total cost changed from \$33.7 million to \$33 million
  - The proposed draft salary scales are available for review on the Budget website at [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance)
  - Stipends for administrators with advanced degrees in their field of work were added
    - Total cost = \$227,000



# Priority #3 Investments

## *Implement Compensation Study Recommendations*

	Amount <i>(\$ in millions)</i>	Positions <i>(FTE)</i>
Implement new salary scales for Teachers/Administrators/ Professionals*	\$23.9	N/A
Implement new salary scales for Support Staff*	9.1	N/A
Implement new stipend for Administrators for advanced degrees in field of work	0.2	N/A
<b>TOTAL</b>	<b>\$33.2</b>	<b>N/A</b>

*\*Includes funding to provide missed steps to affected staff*



# Priority #3 Investments

## *Establish the Collective Bargaining Office*

	Amount (\$ in millions)	Positions (FTE)
Director of Labor Relations/Chief Negotiator	\$0.2	1.0
Administrative assistant	0.1	1.0
Office start-up funding	0.0	N/A
<b>TOTAL</b>	<b>\$0.3</b>	<b>2.0</b>



# **Future Budget Work Session Agendas**



# Future Budget Work Session Agendas

## Budget Work Session #3

**March 15, 2022 (6:30 p.m. – 8:30 p.m.)**

***Priority #1 – Ensure student well being and academic progress***

- Enrollment Projections (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #1 (7:00 p.m. – 8:30 p.m.)
  - *Students' social-emotional and academic needs*
  - *Focus on literacy and math*



# Future Budget Work Session Agendas

## Budget Work Session #4

**March 22, 2022 (6:30 p.m. – 8:30 p.m.)**

***Priority #2 – Advance 2018-24 Strategic Plan goals with focus on innovation and equity***

***Priority #4 – Improve operational efficiency***

- Revenue and Enrollment Updates (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #2 (7:00 p.m. – 7:30 p.m.)
- Review items that address Priority #4 (7:30 p.m. – 8:30 p.m.)



# **Future Budget Work Session Agendas**

## **Budget Work Session #5**

### **April 5, 2022 (6:30 p.m. – 9:00 p.m.)**

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Other Topics (as needed) (7:30 p.m. – 8:00 p.m.)
- School Board proposed changes (8:00 p.m. – 9:00 p.m.)



# **Future Budget Work Session Agendas**

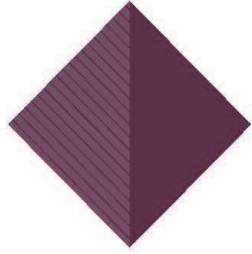
## **Budget Work Session #6**

**April 21, 2022 (6:30 p.m. – 8:30 p.m.)**

- School Board proposed changes

# FY 2023 Budget Calendar





# FY 2023 Budget Calendar

- ~~Feb 24:~~ Superintendent's Proposed FY 2023 Budget
- ~~Feb 24:~~ Work Session #1
- ~~Mar 8:~~ Work Session #2 (with Employee Groups)
- Mar 15:** Work Session #3
- Mar 22:** Work Session #4
- Mar 31:** Public Hearing on Superintendent's Proposed Budget
- Apr 5:** Work Session #5 (with Budget Advisory Council)
- Apr 7:** School Board's Proposed FY 2023 Budget (Action)
- Apr 8:** School Board's Budget Presentation to County Board
- Apr 21:** Work Session #6
- May 5:** Public Hearing on School Board's Proposed Budget
- May 12:** School Board's Adopted FY 2023 Budget

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