

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #2

March 8, 2022

1

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.)

2

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

3

FY 2023 Funding Highlights – Priority #3

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

Total Investment: \$33.5 million



4

4

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

5

5

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
 - Stipends for administrators with advanced degrees in their field of work were added
 - Total cost = \$227,000

6

6

Priority #3 Investments *Implement Compensation Study Recommendations*

	Amount (\$ in millions)	Positions (FTE)
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
TOTAL	\$33.2	N/A

*Includes funding to provide missed steps to affected staff

7

7

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
TOTAL	\$0.3	2.0

8

8

Future Budget Work Session Agendas

9

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*

10

10

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.)

11

11

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.)

12

12

Future Budget Work Session Agendas Budget Work Session #6

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

- School Board proposed changes

13

13

FY 2023 Budget Calendar

14

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

15

15

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16