

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

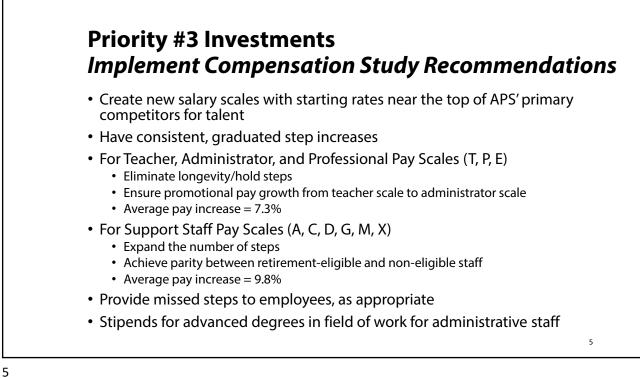
- Welcome and Introductions
- Employee Advisory Groups (5:00 p.m. 6:00 p.m.)
- Compensation (6:00 p.m. 7:00 p.m.)
- Collective bargaining (7:00 p.m. 7:30 p.m.)



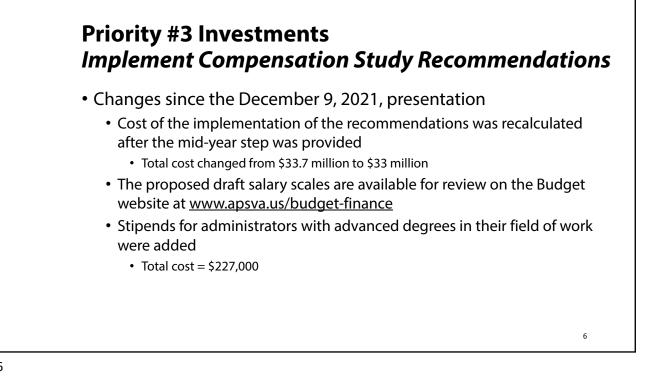
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

- 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









Priority #3 Investments Implement Compensation Study Recommendations

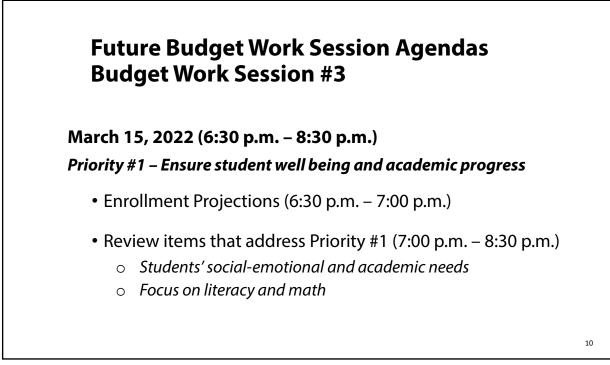
Professionals* 9.1 N/A Implement new salary scales for Support Staff* 0.2 N/A degrees in field of work 0.2 N/A		Amount (\$ in millions)	Positions (FTE)
Implement new stipend for Administrators for advanced 0.2 N/A degrees in field of work 0.2 N/A		\$23.9	N/A
degrees in field of work	Implement new salary scales for Support Staff*	9.1	N/A
	· · ·	0.2	N/A
	TOTAL	\$33.2	N/A
	ding to provide missed steps to affected staff		

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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

Future Budget Work Session Agendas



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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.)

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Future Budget Work Session Agendas Budget Work Session #5 April 5, 2022 (6:30 p.m. – 9:00 p.m.)

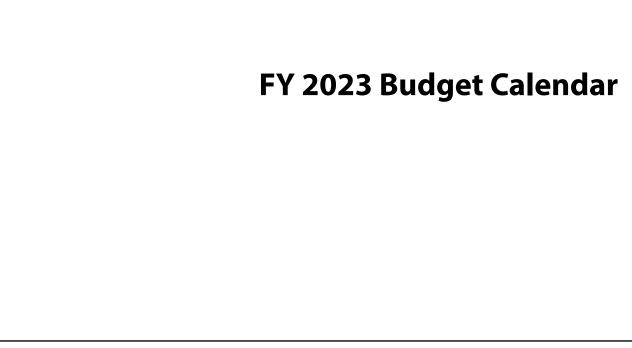
- Discussion with Budget Advisory Council (6:30 p.m. 7:30 p.m.)
- Other Topics (as needed) (7:30 p.m. 8:00 p.m.)
- School Board proposed changes (8:00 p.m. 9:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #6

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

• School Board proposed changes



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