

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #3

March 14, 2023

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Agenda

Priority #2 – Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

Priority #3 – Improve operational efficiency

- Welcome and Introductions
- Review items that address Priority #2 (6:30 p.m. – 7:15 p.m.)
- Review items that address Priority #3 (7:15 p.m. – 8:30 p.m.)

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PRIORITY #2

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

- Sustainably fund market competitive salary scales and benefits.
- Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.

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FY 2024 Funding Highlights – Priority #2

- Provide a Compensation Adjustment to All Employees (\$25.6M)
- Compensation Changes (\$2.0M)
- Recruitment and Retention (\$0.6M; -2.0 FTE)

Total Investment: \$28.2 million



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Priority #2 Investments

Provide a Compensation Adjustment to All Employees

- Provide a step increase to all eligible employees (\$10.3M)
- Provide a 3% cost of living adjustment to all employees (\$15.3M)
- For Teacher Pay Scales (T)
 - Average pay increase = 5.2%
- For Administrator and Professional Pay Scales (P, E)
 - Average pay increase = 5.13%
- For Support Staff Pay Scales (A, C, D, G, M, X)
 - Average pay increase = 6.18%
- Overall average pay increase = 5.26%

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Priority #2 Investments

Compensation Changes

	Amount (\$ in millions)	Positions (FTE)
Negotiated salary grade adjustment for assistant principals (p. 51)	\$0.07	N/A
Summer School incentive for teachers (\$2K) and assistants (\$1K) (p. 282)	\$1.18	N/A
Substitute coverage pay for teachers; increased sub pay rates (p. 343*)	\$0.30	N/A
Mentor Teacher stipends to meet demand (p. 349)	\$0.11	N/A
Additional advanced degrees stipends for administrative staff (p. 346)	\$0.12	N/A
Compensation Study funding continuation (p. 338)	\$0.20	N/A
TOTAL	\$1.98	N/A

*Online document only

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Priority #2 Investments

Recruitment and Retention

	Amount (\$ in millions)	Positions (FTE)
Professional learning specialist – classified/support staff (p. 52)	\$0.10	1.0
Additional recruitment funding (p. 339)	\$0.15	N/A
Expanded professional development (pp. 50, 53)	\$0.24	N/A
Employee Assistance Program changes (p. 352)	\$0.10	(3.0)
TOTAL	\$0.59	(2.0)

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PRIORITY #3

Improve operational efficiency

- Systematically review departmental organizational structures and practices to identify potential savings to APS.
- Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.
- Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.

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FY 2024 Funding Highlights – Priority #3



- Safety and Security Enhancements (\$1.4M; 9.0 FTE)
- Network infrastructure and technology supports (\$1.4M; 4.0 FTE)
- System-wide operations improvements (\$6.0M; 6.0 FTE)*

Total Investment: \$8.8 million

*FTE count corrected

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Priority #3 Investments *Safety and Security Enhancements*

	Amount (\$ in millions)	Positions (FTE)
Threat Assessment Specialist (p. 56)	\$0.10	1.0
<i>Additional School Safety Coordinators (p. 57)</i>	\$0.63	8.0
Security camera licensing and additional cameras (p. 56)	\$0.60	N/A
Additional safety and security resources (p. 304)	\$0.06	N/A
TOTAL	\$1.39	9.0

Italics denotes equity-related items

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Priority #3 Investments

Network Infrastructure and Technology Supports

	Amount (\$ in millions)	Positions (FTE)
Content filtering system enhancements (p. 358)	\$0.18	N/A
Customer relations management system expansion (p. 360)	\$0.08	N/A
IS technicians for schools (p. 61)	\$0.39	4.0
ERP upgrade support (p. 328)	\$0.25	N/A
Wireless network infrastructure (p. 357)	\$0.53	N/A
TOTAL	\$1.43	4.0

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Priority #3 Investments

System-wide Operations Improvements

	Amount (\$ in millions)	Positions (FTE)
<i>Assistant General Counsel – Special Education (p. 58)</i>	\$0.15	1.0
Lease for Arlington Community High School (p. 196*)	\$0.97	N/A
Replacement of synthetic turf fields (W-L; Williamsburg) (p. 385)	\$1.09	N/A
Reclassification of registrars to 12-month positions (p. 49)	\$0.23	N/A
Procurement specialist (p. 63)	\$0.10	1.0
Additional custodial support (pp. 65-66, 69)	\$0.11	1.0
Increased facilities maintenance costs (pp. 310, 315, 317, 320)	\$0.90	N/A
Increased contractual obligations (pp. 301, 310, 315, 317, 320, 323, 332, 338, 358, 360)	\$0.49	N/A
Replacement buses (p. 322)	\$1.20	N/A
TOTAL	\$5.24	3.0

*Online document only
Italics denotes equity-related items

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Future Budget Work Session Agendas

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Future Budget Work Session Agendas Budget Work Session #4

March 21, 2023 (6:30 p.m. – 8:30 p.m.)*

- Revenue Updates (6:30 p.m. – 6:45 p.m.)
- Enrollment Updates (6:45 p.m. – 7:00 p.m.)
- Other Topics (7:00 p.m. – 7:30 p.m.)
 - Enrollment projections
 - PAPER update
- School Board proposed changes (7:30 p.m. – 8:30 p.m.)

**Meeting may start at 5:30 p.m. in the event a closed meeting does not precede the work session.*

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Future Budget Work Session Agendas Budget Work Session #5

April 18, 2023 (6:30 p.m. – 8:30 p.m.)*

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Other Topics (as needed) (7:30 p.m. – 8:30 p.m.)

**Meeting may start at 5:30 p.m. in the event a closed meeting does not precede the work session.*

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Future Budget Work Session Agendas Budget Work Session #6

May 2, 2023 (6:30 p.m. – 8:30 p.m.)*

- School Board proposed changes

**Meeting may start at 5:30 p.m. in the event a closed meeting does not precede the work session.*

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FY 2024 Budget Calendar

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FY 2024 Budget Calendar

Feb 23: Superintendent's Proposed FY 2024 Budget

Feb 23: Work Session #1

Mar 7: Work Session #2

Mar 14: Work Session #3

Mar 21: Work Session #4

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

Mar 30: School Board's Proposed FY 2024 Budget (Action)

Mar 31: School Board's Budget Presentation to County Board

Apr 18: Work Session #5 (with Budget Advisory Council)

Apr 25: *Public Hearing on School Board's Proposed Budget*

May 2: Work Session #6

May 11: School Board's Adopted FY 2024 Budget

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