

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #2

March 9, 2021

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Agenda

March 9, 2021 (5:00 p.m. – 9:00 p.m.)

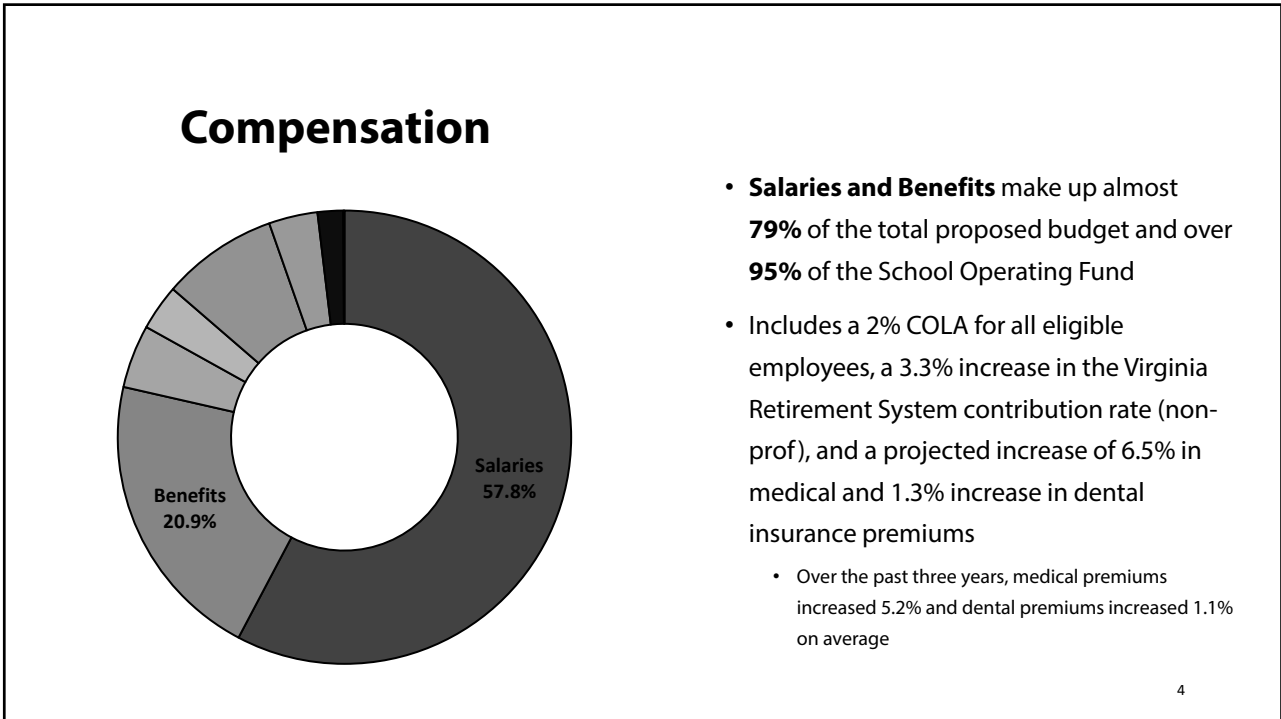
- Employee Advisory Groups (5:00 p.m. – 6:00 p.m.)
- *Dinner break (6:00 p.m. – 7:00 p.m.)*
- Compensation (7:00 p.m. – 8:00 p.m.)
- Human Resources (8:00 p.m. – 9:00 p.m.)

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Compensation

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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
	Step: Average 2.6%	Step: Average 2.8%	Step: Average 2.3%	Step: Average 2.6%	Step: Average 2.4%	No Step
Arlington	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

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Scale Descriptions

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

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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	
Grand Total	6,794.24	3,584.41	35%/53%	1057.16	21%	594.55	12%	\$10,600,000

*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.

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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	
Grand Total	6,794.24	3,584.41	35%/53%	1057.16	21%	594.55	12%	\$4,600,000

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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
Grand Total	6,794.24	3,584.41	35%/53%	1,057.16	21%	594.55	12%	\$9,200,000

*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.

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Questions and Discussion

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Human Resources

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Agenda

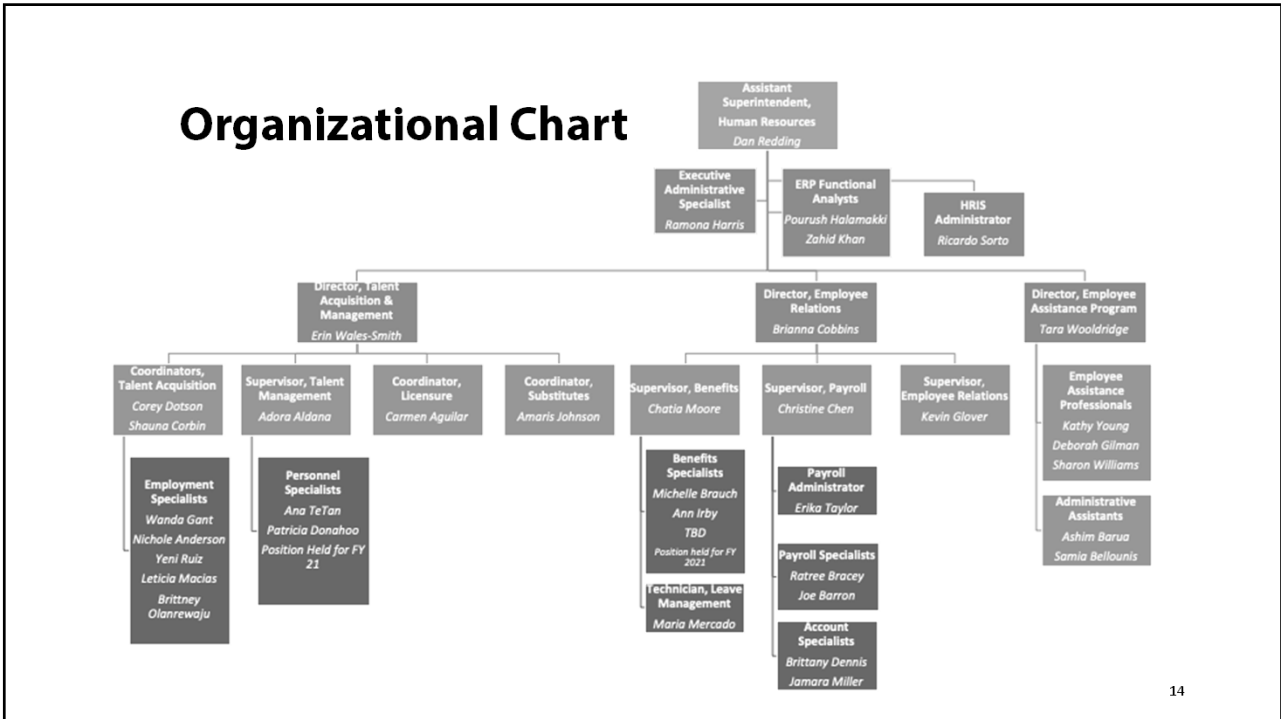
- Overview
 - Organizational Chart
 - Department Info and Important Statistics/Metrics/Data
- Budget
 - Total Budget and Personnel
 - School-Based vs Non-School Based
 - Baseline Increases
 - New Budget Requests
 - Tiered Reductions

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Overview

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Important Statistics/Metrics/Data

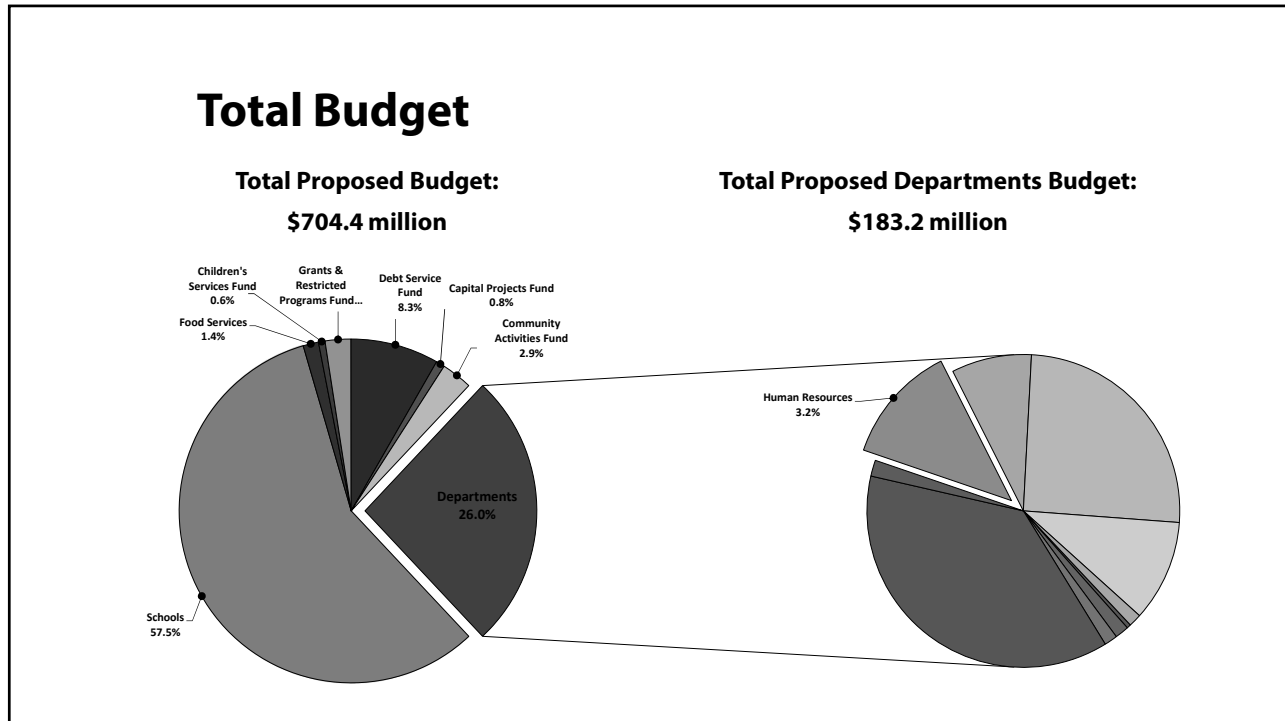
- During COVID-19:
 - Processed 1080 requests for ADA Accommodations
 - Implemented regulatory changes related to FFCRA including EPSL, expanded FMLA, and leave related to close contacts, positive results, or presumed positive
 - Re-assigned over 400 staff to fill vacancies
 - Re-trained 500+ substitutes 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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Budget Information

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Total Budget and Positions

Budget				Positions		
	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed		FY 2021 Adopted	FY 2022 Proposed
Human Resources	\$4,858,420	\$5,446,547	\$7,855,465	Assistant Superintendent	1.00	1.00
Substitutes	\$3,187,508	\$3,503,303	\$3,777,169	Director	3.00	3.00
Payroll	\$386,145	\$425,978	\$522,544	Supervisor	3.00	3.00
Employee Benefits	\$5,092,320	\$9,878,875	\$9,893,784	Coordinator	2.00	2.00
Employee Assistance Program	\$345,889	\$452,143	\$485,008	Analyst	2.00	2.00
Total	\$13,870,282	\$19,706,846	\$22,533,970	Professional/Specialist	5.00	5.00
				Human Resources Generalists	18.00	18.00
				Interpreter	0.00	10.00
				Clerical	2.50	2.50
				Total	36.50	46.50

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.

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School-Based vs Non-School Based Positions

School-Based

Category	FTE
All Positions are Central Office	0.00
Total FTE	0.00
Total Cost with Benefits	0.00

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
Total FTE	46.50
Total Cost with Benefits	\$5,700,273

Total cost is for FTE positions only.

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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	
Total	\$14,085,936	0.00

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	
Total	\$8,448,034	46.50

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Baseline Increases

Budget Item	Amount	FTE
Substitutes Account	\$200,000	0.00
Total	\$200,000	0.00

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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
Total	\$653,465	0.00

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Enrollment Contingency

Budget Item	Amount	FTE
Spring Enrollment Update Contingency	\$800,000	0.00
Total	\$800,000	0.00

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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
Total	\$841,680	10.00

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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
	Total	\$93,558	0.00

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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
	Total	\$18,634	0.00

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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
	Total	\$776,322	0.00

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Questions and Discussion

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Future Budget Work Session Agendas

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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.)

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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.)

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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.)

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Future Budget Work Session Agendas Budget Work Session #6

May 4, 2021 (6:00 p.m. – 8:00 p.m.)

- School Board proposed changes

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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*

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**SUPERINTENDENT'S
PROPOSED BUDGET**

**BUDGET WORK
SESSION #2**

March 9, 2021