

# SUPERINTENDENT'S PROPOSED BUDGET

## BUDGET WORK SESSION #3

FISCAL YEAR  
**2024**

March 14, 2023



Arlington  
Public  
Schools

[www.apsva.us](http://www.apsva.us)





# 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.)



## **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.



## 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**





## 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%



# 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
<b>TOTAL</b>	<b>\$1.98</b>	<b>N/A</b>



## 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)
<b>TOTAL</b>	<b>\$0.59</b>	<b>(2.0)</b>

# **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.





## 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**



## 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
<b>TOTAL</b>	<b>\$1.39</b>	<b>9.0</b>



## 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
<b>TOTAL</b>	<b>\$1.43</b>	<b>4.0</b>



# 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

\*Online document only  
Italics denotes equity-related items

**TOTAL**

**\$5.24**

12

**3.0**



# **Future Budget Work Session Agendas**



# 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.*



# **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.*



# **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.*



# **FY 2024 Budget Calendar**



# 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