



Alexandria City Public Schools

# Superintendent's Proposed FY 2025 Combined Funds Budget Work Session #1

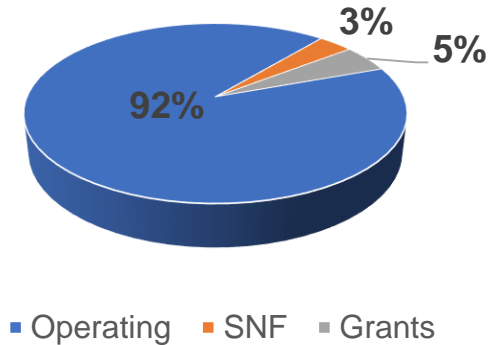
*“Summary and  
Compensation Overview”*





# FY 2025 Proposed Combined Funds (CF) Budget

Proposed FY 2025 Combined-Funds Budget



The Combined Funds Budget is Comprised of 3 Funds:

- Operating Fund (\$342.4M)
- Grants and Special Projects (\$18.3M)
- School Nutrition Fund (\$13.0M)

Total Combined Funds Budget (\$373.7M)

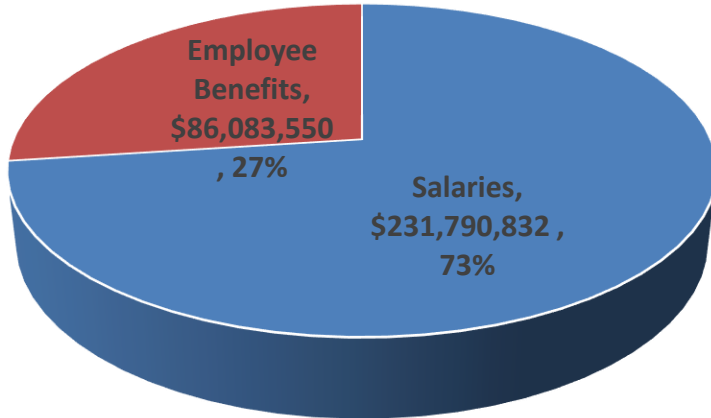
Additional ACPS Funds Include:

- Supplemental Retirement
- Other Post Employment Benefits
- Health Benefits
- School Activity Funds



# Proposed FY 2025 CF Budget Employee Costs

Combined-Funds Budget



## Operating Fund

2458 FTEs

16 FTEs more than FY 2024

## Grants and Special Projects Fund

110.3 FTEs

1.15 FTEs less than FY 2024

## School Nutrition Fund

121 FTEs

No change from FY 2024



# Additional SEAL Support Positions

(Operating Fund)

- EL Teachers - 4 FTEs
- Specialized Instruction (SPED) Teachers - 2 FTEs
- Elementary Homeroom Teachers - 3.0 FTEs (NET)
- Early Childhood Curriculum - 1.0 FTE
- VPI Teachers Minnie Howard - 2.0 FTEs (Grant Fund)
- High School Core - 4.0 FTEs
- CTE Workforce Development - 1.0 FTE
- Secondary Science Specialist - 1.0 FTE
- High School Truancy Specialist - 1.0 FTE
- High School Counselor - 2.0 FTEs



# FY 2025 Encore

FY 25	ACHS - MH	ECC	CB	CK	DM	GM	JKP	JA	LCTA	NB	MVCS	ST	WR	FTD	JH PK- 5	JH 6- 8	PH K- 5	PH 6- 8	Total
<b>Art</b>	0.1	0.5	1	1	1	1	1	1	0.8	1	1.6	1	1	1	1	1	1.2	1	<b>18</b>
<b>Music</b>	0.1	0.5	1	1	1	1	1	1	0.8	1	1.6	1	1	1	1	-	1.2	-	<b>16</b>
<b>PE</b>	0.2	0.8	2	1	3	1	3	3	1.6	1	3	2	3	2	1.5	2	2.2	2	<b>34</b>
<b>Total</b>	0.4	1.8	4	3	5	3	5	5	3.2	3	6.2	5	5	4	3.5	3	4.6	3	<b>68</b>



# Additional Operations Support

(Operating Fund)

- \$790K for Safety and Security Services (Contracted Services)
- Recruitment and Retention Specialist - 2.0 FTE
- Benefits and Compensation Analyst - 1.0 FTEs
- Employee Relations Specialist - 1.0 FTE



# Salary Enhancements

Operating Budget (est. amounts include benefits)		
Step Increase	\$6.8M	Average Increase 2.85%
FY 2024 Mid-Year Raise	\$4.8M	2.0% for All Staff
MRA Specific Job Classes	\$0.3M	Varies Depending on Job Class
New Bus Driver Pay Scale	\$0.2M	

- Step Increase for Eligible Staff
- FY 2024 2% Mid-Year Increase for all Staff
- Sustained MRA for Select Job Classes per Prior Compensation Studies
- Adding New Top Step to all Salary Scales
- Restructured Bus Driver Pay Scale (Increases Max Pay and Incentivizes a Career within ACPS)



# Recruitment and Retention Incentives

Combined-Funds Budget (est. amounts includes benefits)		
Substitutes (Operating Fund)	\$0.5M	Pay Increase and Duration Incentive
Leave Payout (Operating Fund)	\$0.3M	School Leaders
SOQ Pay (Operating Fund)	\$0.1M	Increase pay for Large Class Roster
Recruitment and Retention Bonuses (Grant Fund)	\$1.2M	Hard to Fill Positions (Bus Drivers, SPED, Math and Science)

- Increase Sub pay to Compete with Surrounding Divisions
- Incentivize Subs working 20+ Days within 2 Months to Increase reliability of Sub Pools
- Increase SOQ pay for Teachers with Large Class Rosters





# Teacher Pay Scale Comparison

	ACPS	Arlington	Fairfax	Falls Church	Loudoun	Manassas City	Manassas Park	Montgomery	Prince George's	Prince William
Scale	Master's	Master's	Master's	Master's	Master's	Master's	Master's	Master's	Master's	Master's
Step	11	11	11	11	11	11	11	11	11	11

Pay	\$ 90,041	\$ 84,438	\$ 86,026	\$ 85,064	\$ 85,405	\$ 73,109	\$ 71,766	\$ 89,496	\$ 81,610	\$ 81,659
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Annual Salary difference from ACPS	\$ (5,603)	\$ (4,015)	\$ (4,977)	\$ (4,636)	\$ (16,932)	\$ (18,275)	\$ (545)	\$ (8,431)	\$ (8,382)
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Monthly Salary difference from ACPS	\$ (467)	\$ (335)	\$ (415)	\$ (386)	\$ (1,411)	\$ (1,523)	\$ (45)	\$ (703)	\$ (699)
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- Available on Canvas teachers will be able to compare ACPS' scale and step to WABE divisions' scale and step.
- Average ACPS teacher is on step 11
- Majority of ACPS teachers are on Master's Degree Scale
- ACPS teacher scales increase pay faster than surrounding divisions



# Employee Benefits

Healthcare Plan Projected Premium Increase:

- UHC 4.9%
- Kaiser 4.9%

Final Increase will be Adjusted Prior to Adoption of Final Budget



# Employee Benefits

Share of Premium Comparison		
Group	Employee	Employer
Support Staff	10%	90%
All Other Staff	20%	80%
Surrounding Jurisdictions	25-43%	57-75%

Fixed Cost: Paid by All Members Regardless of Use of Service

Variable Cost: Varies Based on Use of Services

ACPS Others 3 Plans for Staff

- Kaiser
- United Healthcare (UHC)
- UHC Qualified Health Plan (High Deductible Plan)



# Example: Teacher

	Teacher 195 days, Master's				
	Step 9	Step 10	Step 11	Step 11*	Step 12
Fiscal Year	2021	2022	2023	2024	2025
Gross Salary	\$75,120	\$79,617	\$84,462	\$90,041	\$94,597
VRS Retirement	\$3,756	\$3,981	\$4,223	\$4,502	\$4,730
ACPS Supplemental Retirement	\$1,127	\$1,207	\$1,280	\$1,351	\$1,418
Life Insurance	\$594	\$636	\$674	\$712	\$749
Health Insurance	\$2,127	\$2,307	\$2,309	\$2,309	\$2,422
Net Pay	\$67,516	\$71,485	\$75,976	\$81,167	\$85,277
\$ Change		\$3,969	\$4,491	\$5,191	\$4,111
% Change		5.9%	6.3%	6.8%	5.1%

- Does not Consider Individual's Tax Withholdings
- Assumes UHC Individual Health Insurance
- Assumes Individual Dental and Vision Insurance
- \*In FY 2024 the First Step and Both Hold-Steps were Removed from All Scales



# Example: Administrator

	Principal (Elementary School) 240 days				
	Step 9	Step 10	Step 11	Step 11*	Step 12
Fiscal Year	2021	2022	2023	2024	2025
Gross Salary	\$132,422	\$145,020	\$156,667	\$169,229	\$181,176
VRS Retirement	\$6,621	\$7,251	\$7,833	\$8,461	\$9,059
ACPS Supplemental Retirement	\$1,986	\$2,175	\$2,349	\$2,538	\$2,717
Life Insurance	\$1,046	\$1,146	\$1,238	\$1,337	\$1,431
Health Insurance	\$2,127	\$2,307	\$2,309	\$2,309	\$2,422
Net Pay	\$120,643	\$132,141	\$142,938	\$154,584	\$165,547
\$ Change		\$11,499	\$10,796	\$11,646	\$10,963
% Change		9.5%	8.2%	8.1%	7.1%

- Does not Consider Individual's Tax Withholdings
- Assumes UHC Individual Health Insurance
- Assumes Individual Dental and Vision Insurance
- \*In FY 2024 the First Step and Both Hold-Steps were Removed from All Scales



# Proposed Bus Driver Scale

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Bus Driver I</b>	24.00	24.72	25.48	26.23	27.01	27.85	28.68	29.51	30.42	31.31	32.27	33.22	34.23	35.26	36.31	37.03	37.78	38.52	39.67
<b>Bus Driver II</b>	29.51	30.42	31.31	32.27	33.22	34.23	35.26	36.31	37.03	37.78	38.52	39.67	40.27	40.87	41.48	42.10	42.74	43.38	44.03
<b>Bus Driver III</b>	36.31	37.03	37.78	38.52	39.67	40.27	40.87	41.48	42.10	42.74	43.38	44.03	44.69	45.13	45.59	46.04	46.50	46.97	47.44



# Bus Driver Pay



- Increases Maximum pay by \$7.77/hour (19.5%)
- Places ACPS Maximum Salary Behind Only PWCS  
(Source: WABE Guide)
- Incentivizes a Career with ACPS by Creating a Career Path



Alexandria City Public Schools

# Questions?

Dr. Melanie Kay-Wyatt, Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems



## Superintendent

Dr. Melanie Kay-Wyatt

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