



Alexandria City Public Schools

Superintendent's Proposed FY 2024 Combined Funds Budget Work Session #1

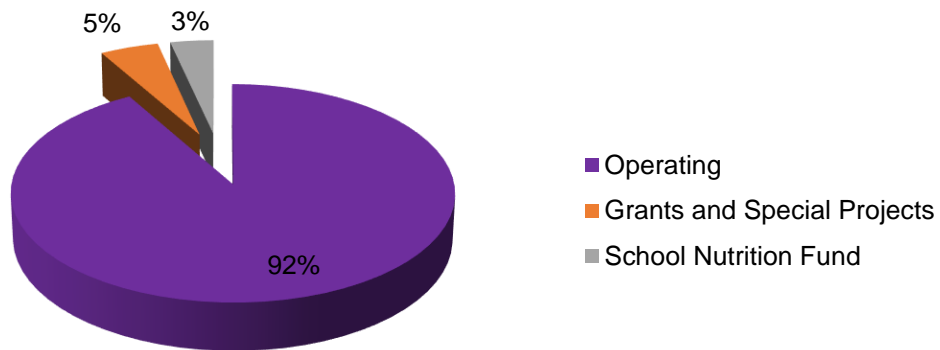
*"Summary and
Compensation Overview"*





FY 2024 Proposed Combined Funds (CF) Budget

FY 2024 Combined Funds Budget



The Combined Funds Budget is Comprised of 3 Funds:

- Operating Fund (\$329.4M)
- Grants and Special Projects (\$17.9M)
- School Nutrition Fund (\$12.6M)

Total Combined Funds Budget (\$359.9M)

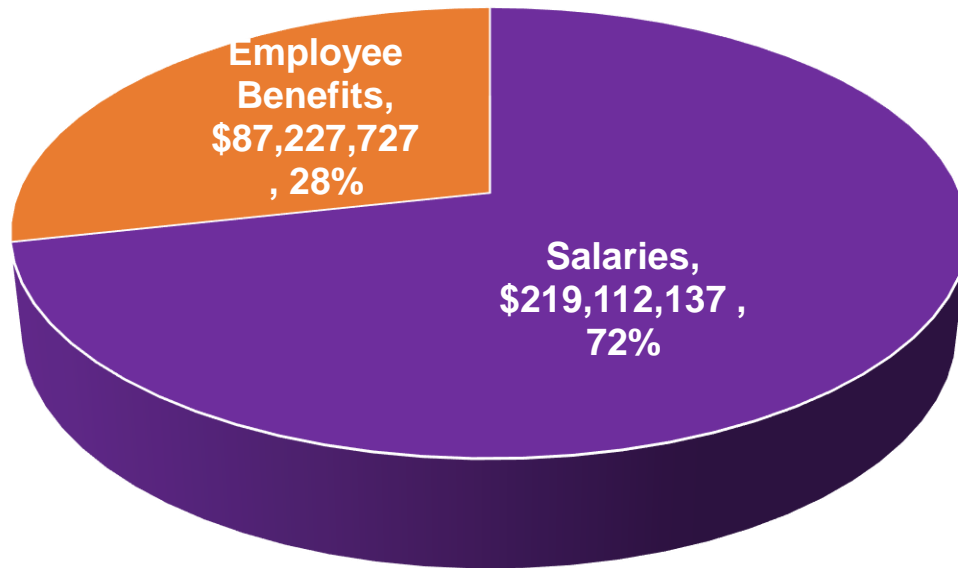
Additional ACPS Funds Include:

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



Proposed FY 2024 CF Budget Employee Costs

Combined-Funds Budget



Operating Fund

2439.5 FTEs

1.0 FTEs more than FY 2023

Grants and Special Projects Fund

111.45 FTEs

9.8 FTEs more than FY 2023

School Nutrition Fund

121 FTEs

No change from FY 2023



Additional SEAL Support Positions

(Operating Fund)

- Elementary School Counselors - 2.9 FTEs
- Elementary School Psychologists - 2.0 FTEs
- MTSS Specialist – 1.0 FTE
- Substance Abuse Counselor – 1.0 FTE
- EL Teacher – 3.0 FTEs
- High School Math Teacher – 1.0 FTE



Additional Operations Support

(Operating Fund)

- Building Engineer – 2.0 FTEs
- Attorney – 1.0 FTE
- \$600K for Security Services



Salary Enhancements

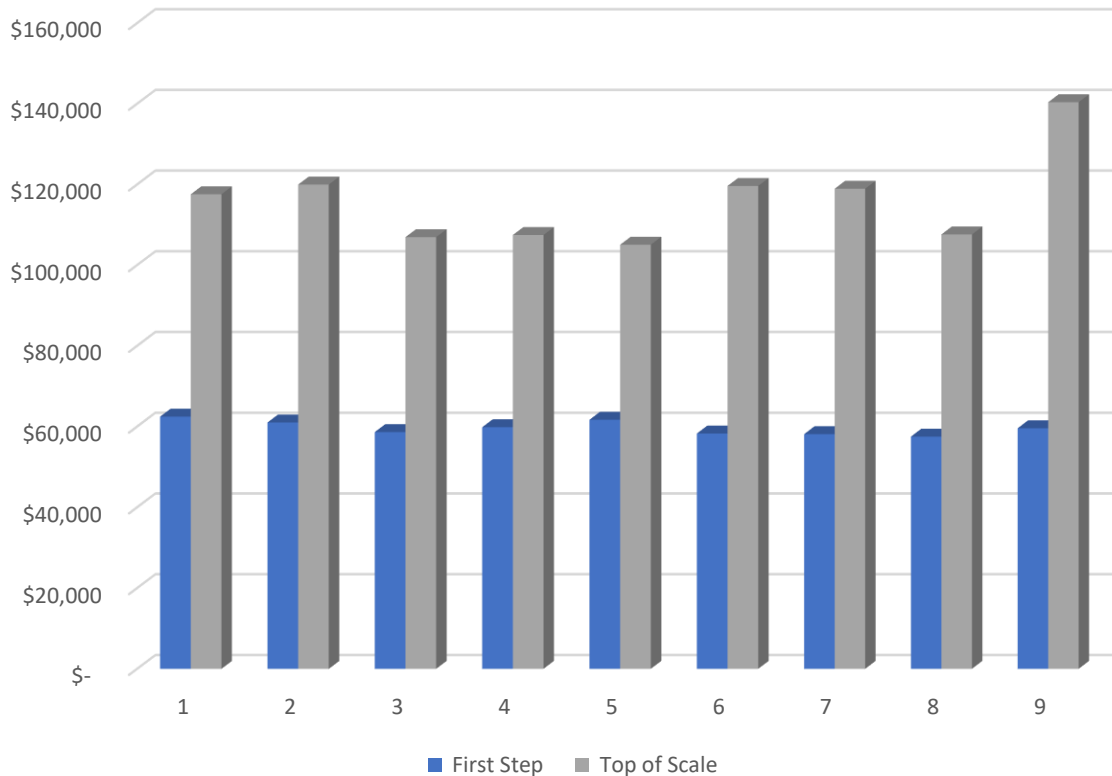
Operating Budget		
Step Increase	\$4.5M	Average Increase 2.63%
Market Rate Adjustment (MRA)	\$4.3M	2.5% for All Staff
MRA Specific Job Classes	\$0.6M	Varies Depending on Job Class
Bonus for Hold Step	\$0.3M	2%
New Bottom and Top Step	\$0.3M	New Top Step is a 2% Increase

- Step Increase for Eligible Staff
- MRA for all Staff
- One-Time 2% Bonus for Hold Step Staff
- Sustained MRA for Select Job Classes per Prior Compensation Studies
- Removing bottom step and adding new top step to all salary scales



Teacher Scale Comparison

Projected New Teacher Master's Degree



- First step ranking would move from 5th to 1st
- Top of scale ranking would remain 5th

Assumes all other school divisions do not provide a MRA



Employee Benefits

Healthcare Plan Projected Premium Increase:

- UHC 3.5%
- Kaiser 3.5%

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)

Based on Teacher PPO Family Plan, ACPS Employees are Averaging \$1,000-\$7,100 in Additional Annual “Take-Home” Pay (or costs savings) Compared to Surrounding Jurisdictions



Example: Support Staff

	Bus Driver 6 hrs/day, 188 days				
	Step 10	Step 11	Step 12	Step 13	Step 14
Fiscal Year	2020	2021	2022	2023	2024
Gross Salary	\$27,207	\$29,317	\$32,340	\$35,664	\$37,669
VRS Retirement	\$1,360	\$1,465.44	\$1,617	\$1,783	\$1,883
ACPS Supplemental Retirement	\$408	\$440	\$485	\$535	\$565
Life Insurance	\$215	\$232	\$256	\$282	\$298
Health Insurance	\$1,581	\$1,716	\$1,861	\$2,020	\$2,091
Net Pay	\$23,643	\$25,464	\$28,121	\$31,045	\$32,832
\$ Change		\$1,821	\$2,657	\$2,924	\$1,787
% Change		7.7%	10.4%	10.4%	5.8%

- Does not Consider Individual's Tax Withholdings
- Assumes UHC Individual Health Insurance



Example: Teacher

	Teacher 195 days, Master's				
	Step 10	Step 11	Step 12	Step 13	Step 14
Fiscal Year	2020	2021	2022	2023	2024
Gross Salary	\$77,749	\$80,473	\$85,287	\$90,042	\$95,063
VRS Retirement	\$3,888	\$4,024	\$4,265	\$4,502	\$4,752
ACPS Supplemental Retirement	\$1,167	\$1,207	\$1,280	\$1,351	\$1,425
Life Insurance	\$615	\$636	\$674	\$712	\$753
Health Insurance	\$2,504	\$2,717	\$2,947	\$3,198	\$3,310
Net Pay	\$69,576	\$71,889	\$76,121	\$80,279	\$84,823
\$ Change		\$2,313	\$4,233	\$4,157	\$4,544
% Change		3.3%	5.9%	5.5%	5.7%

- Does not Consider Individual's Tax Withholdings
- Assumes UHC Individual Health Insurance



Example: Administrator

	Principal (Elementary School) 240 days				
	Step 10	Step 11	Step 12	Step 13	Step 14*
Fiscal Year	2020	2021	2022	2023	2024
Gross Salary	\$133,838	\$141,160	\$148,642	\$159,802	\$168,431
VRS Retirement	\$6,692	\$7,058	\$7,432	\$7,990	\$8,421
ACPS Supplemental Retirement	\$2,007	\$2,117	\$2,229	\$2,396	\$2,526
Life Insurance	\$1,057	\$1,115	\$1,174	\$1,262	\$1,331
Health Insurance	\$2,127	\$2,307	\$2,504	\$2,716	\$2,947
Net Pay	\$121,955	\$128,563	\$135,303	\$145,437	\$153,206
\$ Change		\$6,607	\$6,740	\$10,134	\$7,769
% Change		5.4%	5.2%	7.5%	5.3%

- Does not Consider Individual's Tax Withholdings
- Assumes UHC Individual Health Insurance

*Step 14 is a hold step for Elementary Principal



Questions?

Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems



Interim Superintendent
Dr. Melanie Kay-Wyatt

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