

Superintendent's FY 2022 Proposed Combined-Funds (CF) Budget

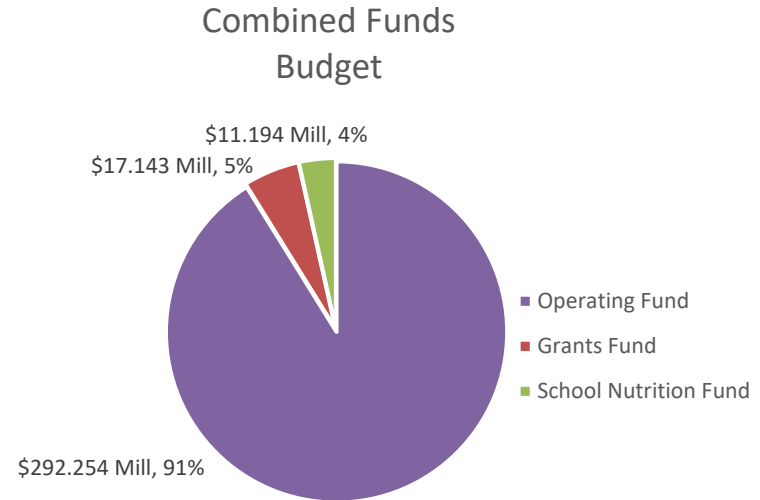
Work Session #1: Overview and
Employee Compensation



EVERY STUDENT SUCCEEDS

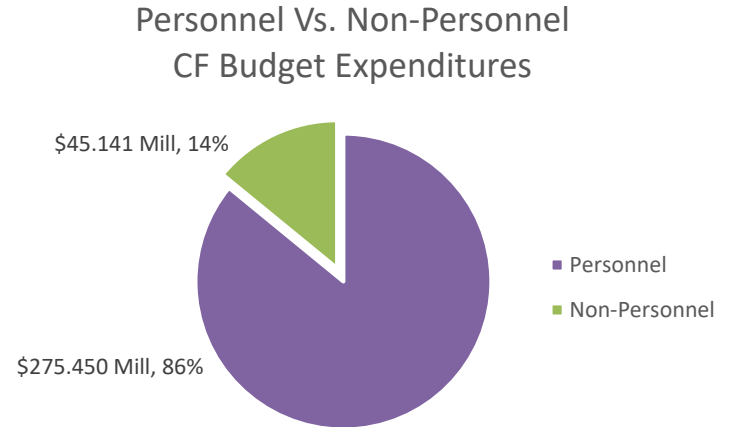
FY 2022 Proposed CF Budget

- The CF Budget of \$320.6 Mill is comprised of three funds:
 - Operating
 - School Nutrition
 - Grants and Special Projects



CF Budget Employee Costs

- Operating Fund
 - 2,410.98 FTEs
 - 14.10 FTEs less than FY 2021
- Grants and Special Projects Fund
 - 98.75 FTEs
 - No change from FY 2021
- School Nutrition Fund
 - 120 FTEs
 - 5.00 FTEs less than FY 20201



Salary Enhancements

- Step Increase for Eligible Staff
- One-Time 1% Bonus for Hold Step or Top of the Scale Staff
 - Helps to offset healthcare premium increase
 - Ensures salary enhancement for all staff
- Sustained Market Rate Adjustment (MRA) for Select Position per FY20 Compensation Study

OPERATING BUDGET		
Step Increase	\$5,480,590	Average Increase 2.63% (87.5% of staff)
One-Time Bonus	\$382,080	1.0% (12.5% of staff)
MRA	\$244,570	Varies depending on job class
Total	\$6,107,240	

Bonuses

- 1% One-Time bonus for 12.5% of staff ineligible for Step Increase
 - Helps to offset healthcare premium increase
 - Ensures salary enhancement for all staff

Compensation Study

- Segal Waters Consulting
 - Market Analysis
 - Food Nutrition
 - Facilities
 - Human Resources
 - General Administration
 - Information Technology
 - School Administration

Employee Benefits

- Health Care Plan Increase
 - United Healthcare (UHC) and Kaiser Health plans projected increase 8.5% (affects both employer and employee)
 - Projection will be reviewed again prior to Final Adoption

Health Benefits Premium

- Fixed cost paid by all plan members
- Variable costs paid upon utilization of services

Teacher PPO Family Plan

Division	Employee's Premium %	Employee's Monthly Premium \$	Variance from ACPS
ACPS	0.2	410	
Arlington County	0.43	1001	591
City of Falls Church	0.25	507	97
Fairfax County	0.25	477	67
Loudoun County	0.29	662	251
Prince William County	0.4	791	381
City of Alexandria	0.37	883	472

Information provided by AON Health and Benefits Consulting (2018)

Health Benefits Example: (PPO Plan Design)

Copay/Coinsurance/Deductible

Division	ACPS		Arlington County	City of Falls Church	Fairfax County	Loudoun County	Prince William County	City of Alexandria
	In-Network	Out of Network	(High Option)	(250)	(Aetna)	(POS)	(Enhanced)	(PPO)
Medical Plan Provisions								
Annual Deductible	\$300/\$600 Individual/Family	\$600/\$1200 Individual/Family	\$300/\$600 Individual/Family	\$250/\$500 Individual/Family	\$250/\$500 Individual/Family	\$500/\$1000 Individual/Family	\$0 Individual/Family	\$400/\$800 Individual/Family
Medical Out of Pocket Maximum	\$3000/\$6000 Individual/Family	\$6000/\$12000 Individual/Family	\$3000/\$6000 Individual/Family	\$3000/\$6000 Individual/Family	\$2000/\$4000 Individual/Family	\$3000/\$6000 Individual/Family	\$1500/\$3000 Individual/Family	\$3175/\$6350 Individual/Family
Physician's Office Copay per Visit	\$20/\$35 Primary/Specialist	30% after annual deductible	\$20/\$40 Primary/Specialist	\$20/\$35 Primary/Specialist	\$20/\$20 Primary/Specialist	\$20/\$40 Primary/Specialist	\$20/\$35 Primary/Specialist	\$15/\$25 Primary/Specialist
Hospital Inpatient	10% after annual deductible	30% after annual deductible	\$250 per stay, then 10% coinsurance after deductible	\$400 copay per admission	\$150 per stay plus 10% coinsurance	\$0 copay	\$350 copay per stay	\$500 per stay
Emergency Room	\$200 copay	\$200 copay	\$200 copay	\$350 copay (waived if admitted)	10% coinsurance plus \$150 copay (copay waived if admitted)	\$150 copay (waived if admitted)	\$200 copay per stay	\$150 copay (waived if admitted)

Information provided by AON Health & Benefits Consulting (2018)

Example: Support Staff

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

	Bus Driver 6 hrs/day, 188 days			
Fiscal Year	2019	2020	2021	2022
Gross Salary	\$26,147	\$27,207	\$28,470	\$30,677
VRS Retirement	\$1,307	\$1,360	\$1,423	\$1,533
ACPS Supplemental Retirement	\$392	\$408	\$427	\$460
Life Insurance	\$207	\$215	\$225	\$243
Health Insurance	\$1,212	\$1,581	\$1,716	\$1,861
Net Pay	\$23,029	\$23,643	\$24,679	\$26,579
\$ Change	\$581	\$614	\$1,036	\$1,901
% Change	2.6%	2.7%	4.4%	7.7%

Example: Teacher

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

	Teacher 195 days, Master's			
Fiscal Year	2019	2020	2021	2022
Gross Salary	\$74,376	\$77,749	\$77,749	\$80,473
VRS Retirement	\$3,719	\$3,888	\$3,888	\$4,024
ACPS Supplemental Retirement	\$1,116	\$1,167	\$1,167	\$1,207
Life Insurance	\$588	\$615	\$615	\$636
Health Insurance	\$2,127	\$2,504	\$2,717	\$2,947
Net Pay	\$66,826	\$69,576	\$69,363	\$71,658
\$ Change	\$2,410	\$2,750	(\$213)	\$2,294
% Change	3.7%	4.1%	-0.3%	3.3%

Example: Administrator

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

	Principal (Elementary School) 240 days			
Fiscal Year	2019	2020	2021	2022
Gross Salary	\$122,513	\$128,690	\$132,422	\$141,714
VRS Retirement	\$6,125	\$6,434	\$6,621	\$7,085
ACPS Supplemental Retirement	\$1,837	\$1,930	\$1,986	\$2,125
Life Insurance	\$968	\$1,017	\$1,046	\$1,120
Health Insurance	\$1,758	\$2,127	\$2,307	\$2,504
Net Pay	\$111,824	\$117,183	\$120,462	\$128,880
\$ Change	\$4,183	\$5,359	\$3,279	\$8,418
% Change	3.9%	4.8%	2.8%	7.0%

Questions?

Superintendent

Dr. Gregory C. Hutchings, Jr.

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