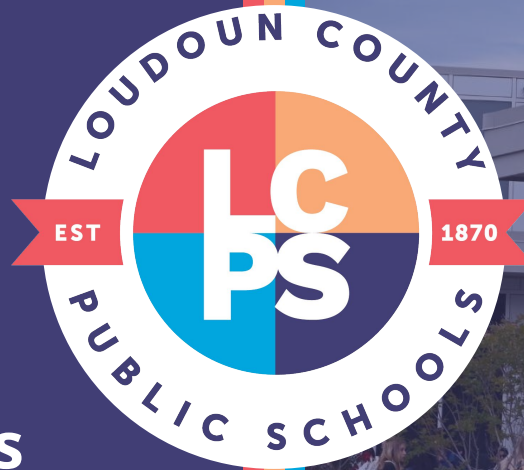


# FY25 Salary and Benefits

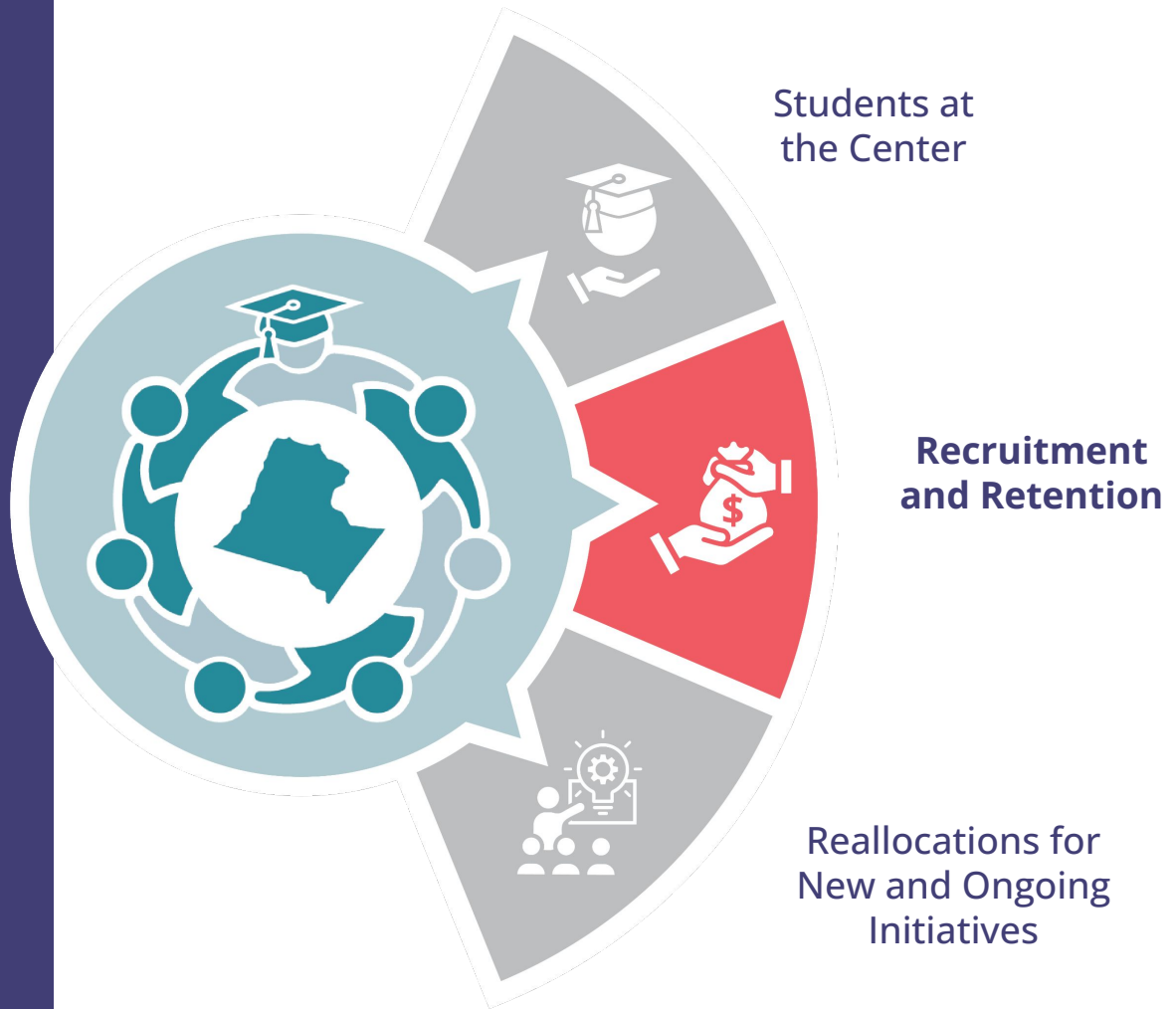
January 25, 2024

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Sharon Willoughby, CFO  
Lisa Boland, CHRO



# Superintendent FY25 Budget Priorities Support OneLCPS



# FY25 Superintendent's Estimate of Needs

## School Operating Fund




	FY24 Adopted	FY25 SEON	Change
REVENUES			
State	\$486,378,901	\$511,811,614	\$25,432,713
Federal	2,962,436	2,962,436	-
Fees/Charges	10,876,466	10,876,466	-
County Transfer	1,156,127,376	1,287,127,376	131,000,000
Carryover	12,000,000	12,000,000	-
<b>TOTAL REVENUES</b>	<b>\$1,668,345,179</b>	<b>\$1,824,777,892</b>	<b>\$156,432,713</b>
EXPENDITURES			
Personnel	\$1,495,288,701	\$1,641,413,610	\$146,124,909
Operating	171,600,394	171,152,303	(48,091)
Capital Outlay	1,456,084	12,211,979	10,755,895
<b>TOTAL EXPENDITURES</b>	<b>\$1,668,345,179</b>	<b>\$1,824,777,892</b>	<b>\$156,432,713</b>
<b>FTEs</b>	<b>12,756.00</b>	<b>13,053.13</b>	<b>297.13</b>



## Goal 2: Exemplary Staff

*LCPS teachers, administrators, and staff are the most important factor in helping our students after their parents; seeing that staff are esteemed, exemplary, supported, and accountable is vital to student success.*



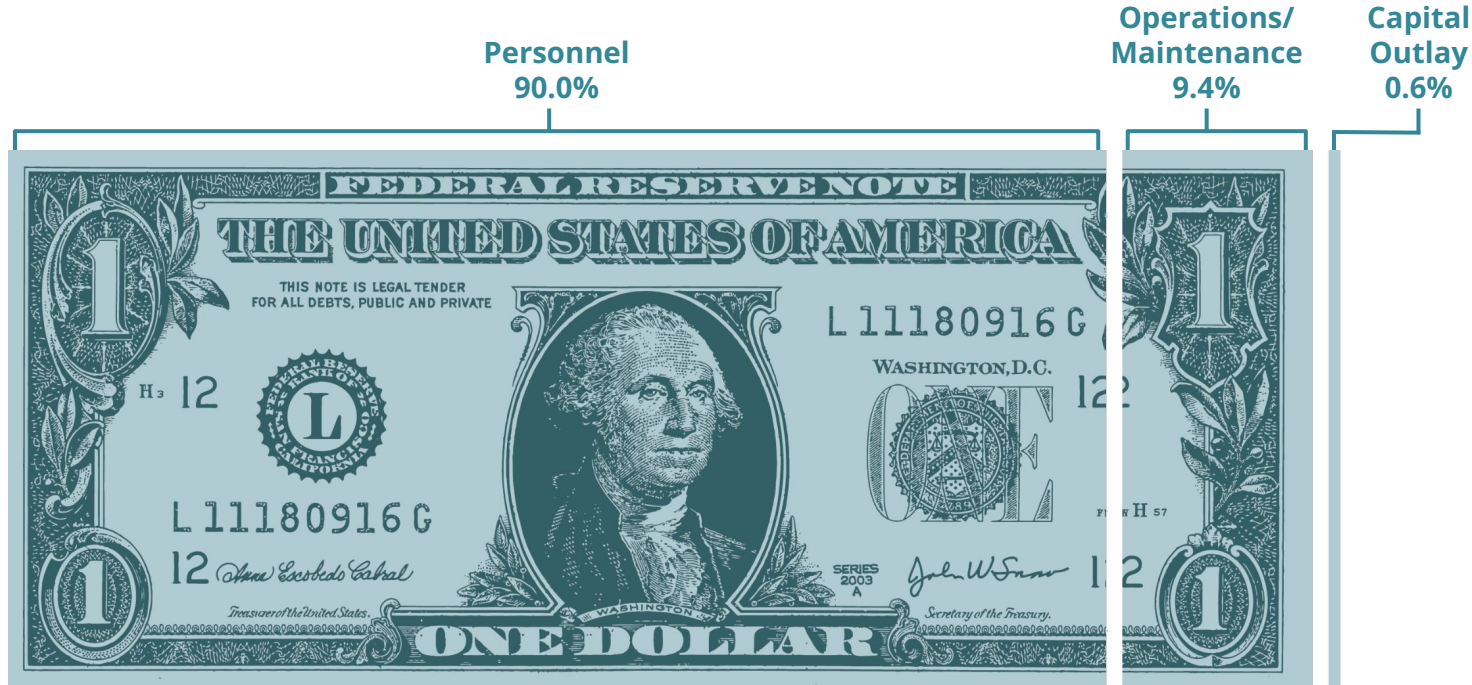
A photograph of three LCPS employees smiling for the camera. In the center is a man with a beard wearing a black baseball cap and a dark blue polo shirt with a lanyard. To his left is a woman with blonde hair wearing a dark blue t-shirt with a colorful 'GARTEN' logo. To his right is a woman with blonde hair wearing a blue and white patterned top. They are standing in front of a brick building with a sign that says 'RESOURCE CENTER'. A semi-transparent dark blue box with white text is overlaid in the center of the image.

**LCPS employees are our biggest asset** and the FY25 budget reflects the continued investment in having LCPS be an **employer of choice.**





# 90% of School Operating Fund is Personnel Costs



Salary and Benefits



# Salaries



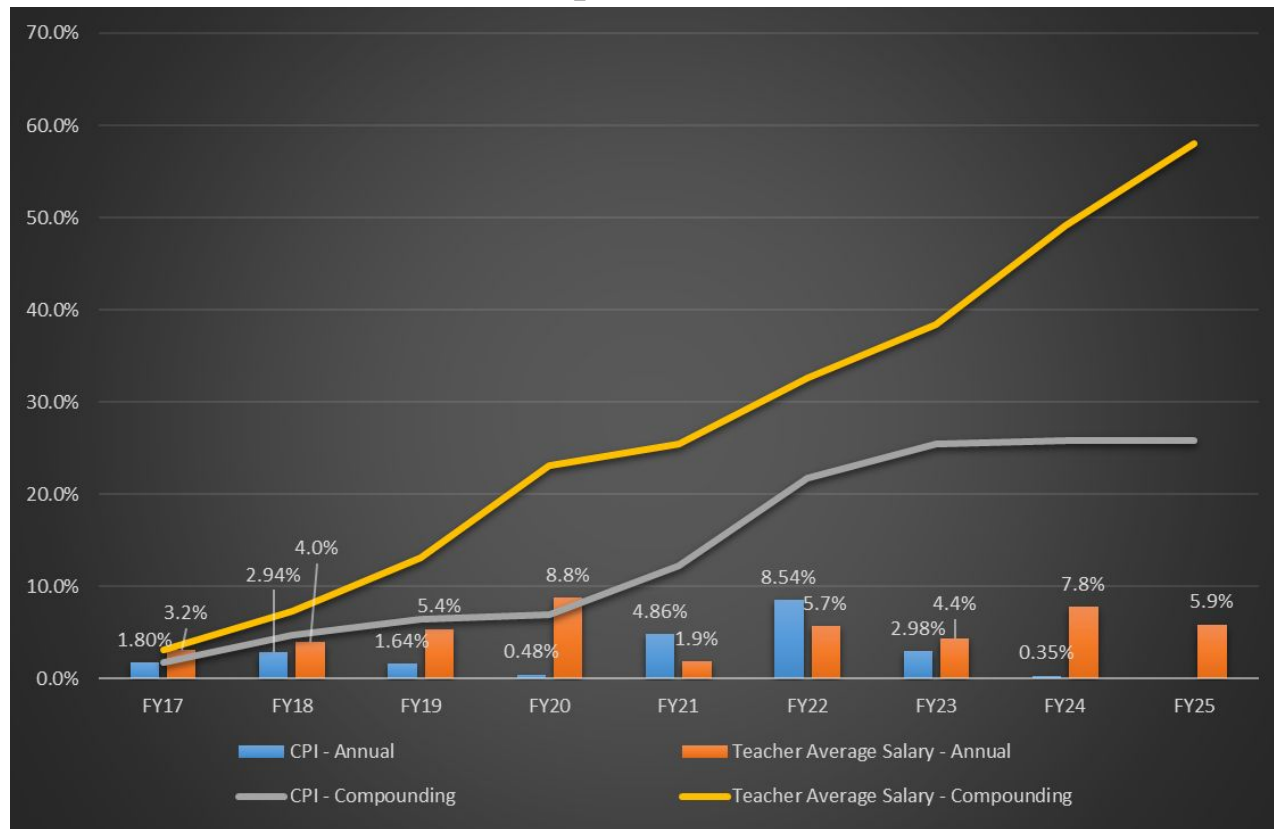
# Staff Compensation

- ▶ Step increases for eligible employees averaging 2.4%
- ▶ One-time 1% top of scale payments to eligible employees
- ▶ 4.0% COLA for Salary Scales B and C (Universal and Auxiliary) and Strategic Scale Adjustment for Scale A (Teacher)
- ▶ One-time 1% Bonus Payment to full-time eligible employees (Governor Proposed Budget)
- ▶ Ongoing classification cyclical review





# Historical Teacher Compensation & Inflation



Consumer Price Index Data: US Bureau of Labor Statistics  
FY24 as of December 2023

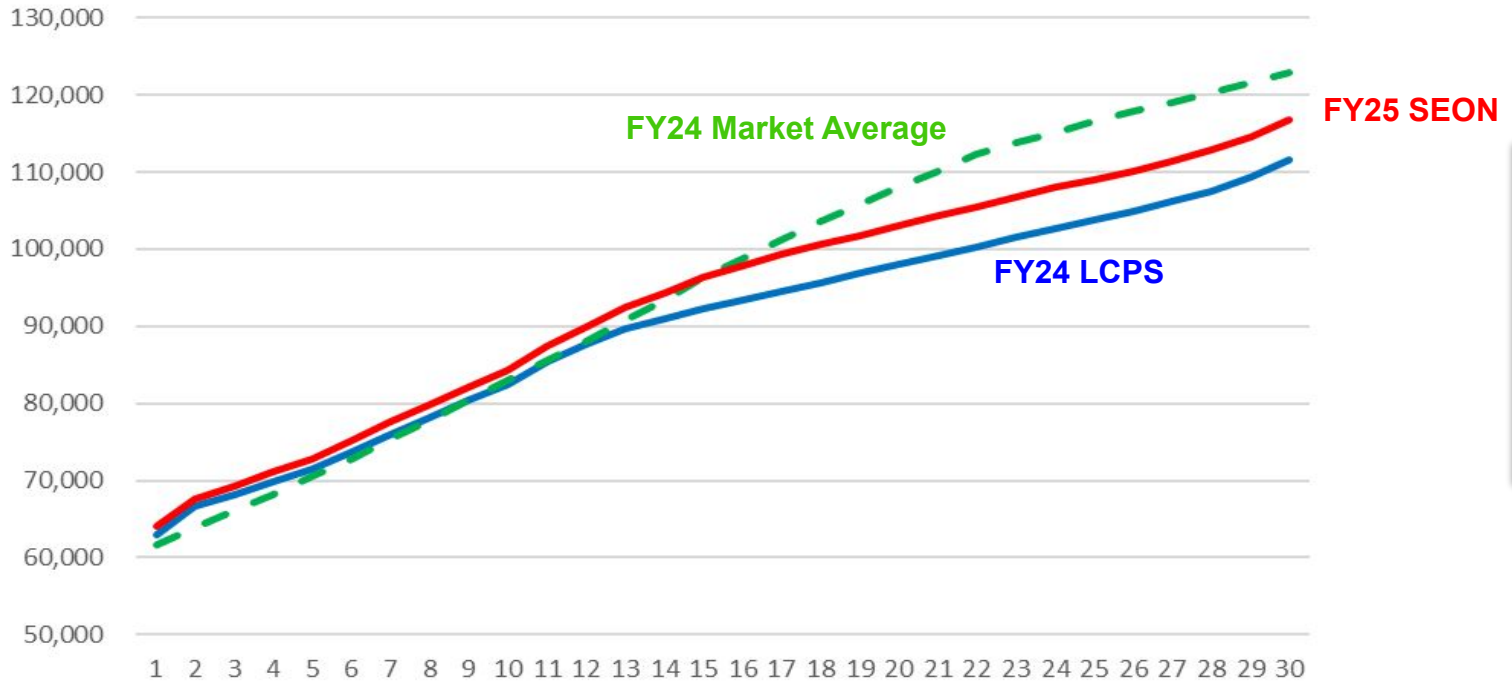
# Employee Impact

## Pay Increase for an Employee Moving from Current Step on FY24 Salary Scale to Next Step on FY25 Salary Scale

Salary Scale	Minimum	Average	Maximum
Scale A (Teacher)	3.4% \$2,500	5.9% \$5,275	8.3% \$7,335
Scale B (Universal)	5.7% \$2,398	6.4% \$6,919	8.0% \$12,742
Scale C (Auxiliary)	5.2% \$2,524	7.3% \$6,253	8.7% \$8,818



# FY25 Proposed Scale A (Teacher) Master Lane Comparison Result of Targeted Scale Adjustment



Salary and Benefits



# FY24 Regional Teacher Salary Comparison

(As published in the WABE Guide—does not include post budget adoption adjustments)

BACHELOR STEP 1	
Loudoun	\$55,889
Alexandria	\$55,255
Fairfax	\$54,913
Arlington	\$54,878
Prince William	\$54,761

MASTER STEP 1	
Arlington	\$62,830
Alexandria	\$62,771
Loudoun	\$61,659
Prince William	\$60,761
Fairfax	\$60,404

MASTER MIDDLE STEP	
Arlington	\$95,036
Prince William	\$91,908
Loudoun	\$90,411
Alexandria	\$90,041
Fairfax	\$88,607

WABE: Washington Area Boards of Education



# Substitute Rates

	FY24 Daily Rates
Prince William	\$136.15
Fairfax	\$133.35
Alexandria	\$124.05
Arlington	\$124.05
Loudoun	<b>\$112.75</b>

Source: FY24 WABE Guide



Proposed FY25 Rates	
Regular Daily Rate	<b>\$135.00</b>
Loyalty Rate	<b>\$150.00</b>

Salary and Benefits





# Stipends

	FY24 Adopted	FY25 SEON
Elementary School, Middle School, and Special Education Dean	\$1,351	\$4,465
Middle School Intramural Sports Stipend	—	\$4,465



# Hourly Banded Rates

No proposed rate changes.

Salary and Benefits



# New Teacher Sign on Bonus'



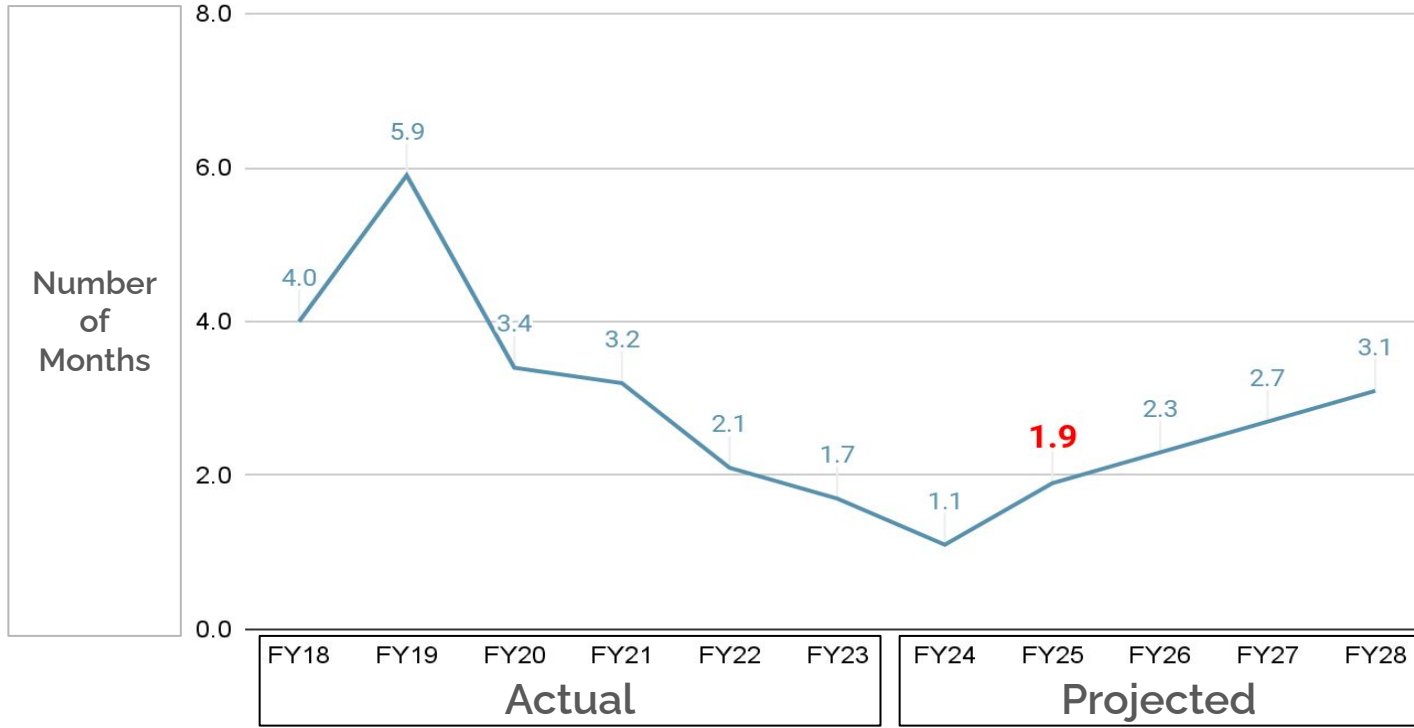


# Benefits

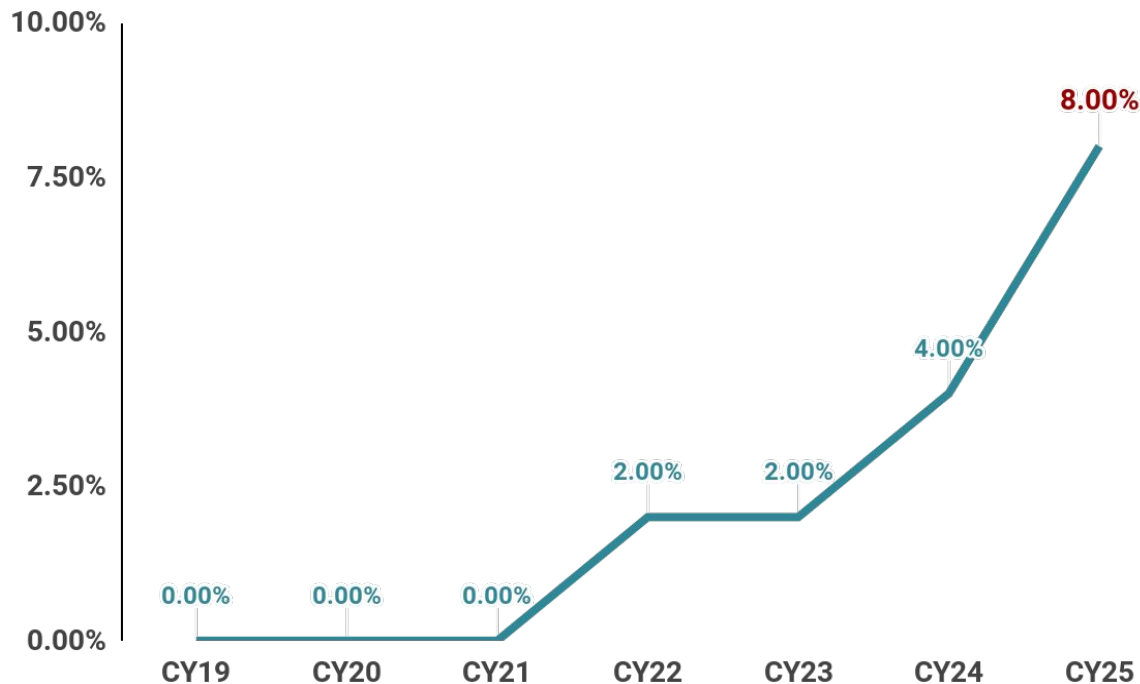


# Fund Balance

Per Policy and Best Practice: 2 month claim expense reserve



# Historical Annual Health Premium Rate Changes Employer and Employee

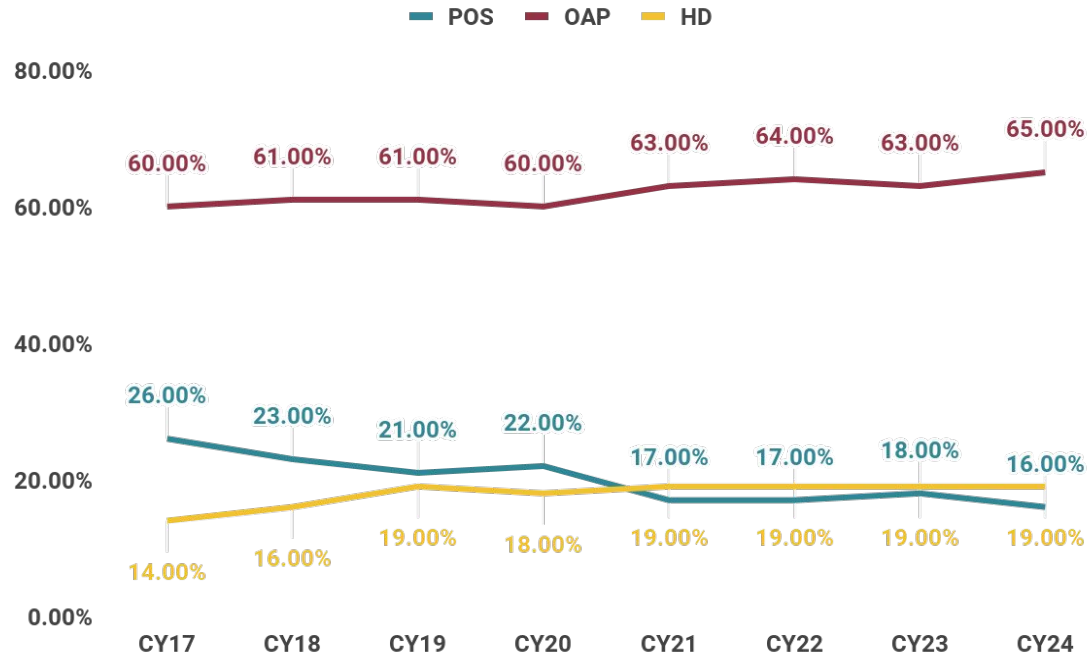


**Continued  
Premium  
Increases  
Very Likely**

Salary and Benefits



# Historical Health Plan Participation



# CY25 Health Premium Changes

## Bi-weekly Premium Costs



### MEDICAL

#### HDHP

#### OAP

#### POS

Per Pay  
2024  
Premium

Per Pay  
Increase  
for 2025

Per Pay  
2024  
Premium

Per Pay  
Increase  
for 2025

Per Pay  
2024  
Premium

Per Pay  
Increase  
for 2025



### DENTAL

Per Pay  
2024  
Premium

Per Pay  
Increase  
for 2025



### VISION

Per Pay  
2024  
Premium

Per Pay  
Increase  
for 2025

Employee Only

4.43

0.35

8.45

0.68

66.37

5.31

0.67

0.05

0.06

0.00

Employee + One Child

9.97

0.80

46.17

3.69

129.33

10.35

3.74

0.30

0.40

0.03

Employee + Spouse

62.78

5.02

110.59

8.85

228.96

18.32

8.62

0.69

0.53

0.04

Employee + Family

89.72

7.18

165.13

13.21

313.84

25.11

13.21

1.06

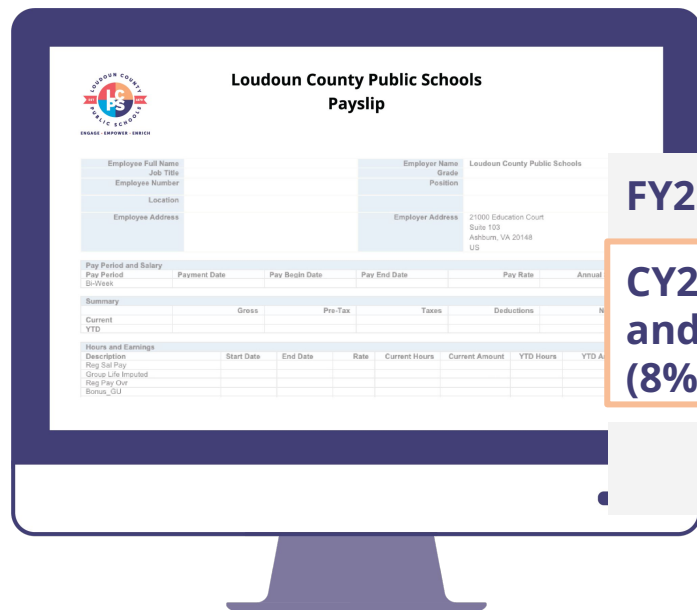
1.34

0.11

Salary and Benefits



# Pay increases will continue to exceed the cost of insurance increases



**FY25 Lowest Annual Pay Increase (5.7%)**

**\$2,398**

**CY25 POS Family Health Plan, Dental,  
and Vision Annual Premium Increase  
(8%)**

**-683**

**Annual Net Increase**

**\$1,715**

**8% Premium increase  
expected for FY25  
(eff. 1/1/25)**



# Other Benefits



**Tuition Assistance Program  
Implementation**

**\$300,000**

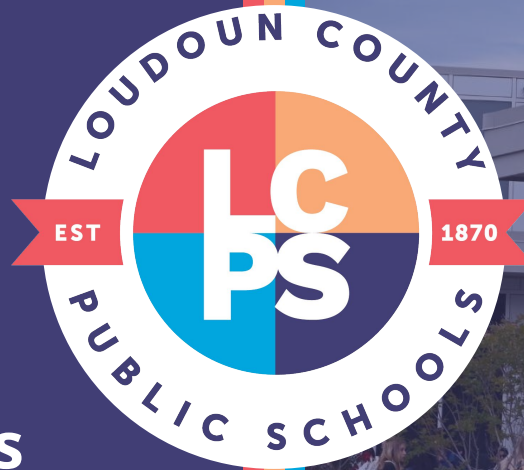
**Coming  
Soon!**



# FY25 Salary and Benefits January 25, 2024

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Sharon Willoughby, CFO  
Lisa Boland, CHRO



# FY25 Proposed Teacher Scale

## Scale A

Step	Bachelor and Technical	Bachelor Plus 15	Bachelor Plus 30	Master	Master Plus 30	Doctoral
	Professional License					
1	58,147	59,618	61,089	64,033	65,503	69,917
2	61,743	63,213	64,684	67,628	69,099	73,512
3	63,420	64,890	66,361	69,305	70,776	75,189
4	65,223	66,697	68,170	71,120	72,594	77,016
5	66,930	68,403	69,877	72,827	74,300	78,723
6	69,381	70,859	72,337	75,295	76,774	81,209
7	71,629	73,107	74,585	77,543	79,021	83,457
8	73,878	75,356	76,834	79,792	81,270	85,705
9	76,126	77,604	79,082	82,040	83,518	87,953
10	78,374	79,852	81,330	84,288	85,766	90,201
11	81,458	82,940	84,421	87,387	88,868	93,314
12	83,912	85,397	86,883	89,855	91,340	95,797
13	86,534	88,027	89,519	92,506	93,999	98,477
14	88,317	89,816	91,316	94,318	95,817	100,317
15	90,385	91,899	93,413	96,444	97,958	102,501
16	91,865	93,383	94,902	97,941	99,459	104,015
17	93,254	94,775	96,296	99,341	100,862	105,427
18	94,478	96,000	97,521	100,566	102,087	106,652
19	95,703	97,225	98,746	101,791	103,312	107,877
20	97,020	98,543	100,066	103,113	104,636	109,205
21	98,237	99,759	101,282	104,330	105,852	110,422
22	99,464	100,986	102,509	105,557	107,079	111,649
23	100,691	102,213	103,736	106,784	108,307	112,876
24	101,907	103,430	104,953	108,000	109,523	114,092
25	102,939	104,459	105,979	109,020	110,540	115,101
26	104,063	105,581	107,100	110,139	111,657	116,213
27	105,351	106,869	108,387	111,426	112,945	117,501
28	106,828	108,346	109,865	112,904	114,422	118,978
29	108,584	110,100	111,615	114,648	116,164	120,712
30	110,650	112,164	113,678	116,709	118,223	122,766



# FY25 Proposed Universal Scale

## Scale B Non-Exempt Levels 1-12

Step	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12
1	17.42	18.25	19.27	20.58	21.96	23.46	25.04	26.74	28.54	30.47	32.51	34.72
2	17.93	18.80	19.87	21.22	22.67	24.21	25.84	27.59	29.45	31.45	33.57	35.85
3	18.44	19.38	20.48	21.86	23.35	24.94	26.63	28.45	30.36	32.43	34.61	36.97
4	18.95	19.93	21.09	22.51	24.04	25.68	27.44	29.30	31.27	33.40	35.67	38.10
5	19.45	20.48	21.68	23.15	24.74	26.42	28.23	30.15	32.20	34.38	36.71	39.23
6	19.96	21.03	22.29	23.80	25.43	27.15	29.04	31.00	33.10	35.36	37.77	40.35
7	20.46	21.59	22.88	24.43	26.12	27.90	29.83	31.86	34.02	36.34	38.81	41.49
8	20.98	22.14	23.48	25.06	26.81	28.64	30.62	32.72	34.93	37.30	39.86	42.60
9	21.49	22.70	24.09	25.70	27.51	29.37	31.41	33.56	35.86	38.28	40.92	43.73
10	21.98	23.25	24.69	26.36	28.18	30.12	32.21	34.41	36.75	39.26	41.96	44.87
11	22.48	23.82	25.29	27.00	28.88	30.86	33.00	35.28	37.68	40.25	43.02	46.00
12	22.98	24.37	25.89	27.63	29.58	31.61	33.80	36.12	38.59	41.23	44.06	47.12
13	23.49	24.92	26.49	28.28	30.26	32.34	34.59	36.97	39.52	42.20	45.12	48.26
14	24.00	25.47	27.08	28.92	30.95	33.07	35.39	37.84	40.41	43.17	46.18	49.37
15	24.51	26.03	27.70	29.57	31.65	33.82	36.17	38.69	41.33	44.15	47.22	50.50
16	25.02	26.58	28.30	30.21	32.34	34.56	36.97	39.55	42.26	45.13	48.28	51.63
17	25.53	27.13	28.89	30.85	33.03	35.31	37.77	40.39	43.15	46.10	49.32	52.76
18	26.03	27.70	29.50	31.48	33.73	36.05	38.57	41.25	44.08	47.09	50.37	53.90
19	26.54	28.24	30.10	32.13	34.41	36.77	39.36	42.10	44.99	48.07	51.42	55.02
20	27.04	28.80	30.70	32.78	35.10	37.52	40.16	42.95	45.91	49.04	52.47	56.15
21	27.56	29.35	31.29	33.42	35.79	38.25	40.96	43.82	46.81	50.01	53.53	57.27
22	28.07	29.91	31.90	34.05	36.48	39.00	41.75	44.66	47.74	50.99	54.57	58.41
23	28.57	30.46	32.49	34.69	37.17	39.74	42.54	45.51	48.65	51.97	55.62	59.53
24	29.08	31.03	33.10	35.34	37.87	40.47	43.34	46.36	49.56	52.95	56.67	60.65
25	29.58	31.58	33.72	35.97	38.56	41.22	44.13	47.22	50.47	53.93	57.72	61.78
26	30.10	32.16	34.32	36.64	39.26	41.96	44.95	48.10	51.41	54.92	58.79	62.94
27	30.63	32.73	34.94	37.29	39.97	42.74	45.76	48.97	52.35	55.92	59.87	64.11
28	31.15	33.31	35.58	37.99	40.71	43.52	46.60	49.88	53.32	56.96	60.99	65.29





# FY25 Proposed Universal Scale

## Scale B Exempt Levels 10-19

Step	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15	Level 16	Level 17	Level 18	Level 19
1	61,929	66,077	70,547	74,565	81,366	86,293	92,712	98,365	100,764	102,798
2	63,912	68,221	72,828	76,991	83,819	88,823	95,870	101,533	103,968	106,081
3	65,895	70,341	75,130	79,416	86,274	91,353	99,030	104,701	107,176	109,365
4	67,880	72,486	77,410	81,843	88,728	93,884	102,190	107,869	110,379	112,649
5	69,863	74,606	79,714	84,271	91,179	96,415	105,349	111,037	113,587	115,931
6	71,847	76,749	81,995	86,698	93,633	98,945	108,509	114,204	116,792	119,214
7	73,831	78,869	84,296	89,124	96,088	101,475	111,668	117,373	119,997	122,497
8	75,814	81,013	86,577	91,550	98,539	104,005	114,826	120,543	123,204	125,780
9	77,798	83,157	88,879	93,976	100,993	106,538	117,989	123,708	126,409	129,062
10	79,783	85,278	91,160	96,403	103,446	109,067	121,146	126,878	129,615	132,346
11	81,789	87,420	93,463	98,828	105,898	111,597	124,307	130,045	132,820	135,627
12	83,772	89,541	95,743	101,255	108,352	114,129	127,466	133,215	136,027	138,911
13	85,757	91,685	98,046	103,683	110,806	116,659	130,626	136,379	139,232	142,194
14	87,740	93,828	100,327	106,109	113,258	119,189	133,786	139,548	142,437	145,477
15	89,724	95,949	102,629	108,534	115,711	121,721	136,945	142,718	145,644	148,761
16	91,707	98,091	104,909	110,960	118,166	124,251	140,103	145,884	148,849	152,044
17	93,690	100,211	107,213	113,386	120,618	126,782	143,264	149,054	152,055	155,326
18	95,676	102,355	109,515	115,813	123,070	129,313	146,424	152,220	155,260	158,609
19	97,659	104,476	111,796	118,239	125,526	131,843	149,583	155,390	158,468	161,893
20	99,642	106,619	114,097	120,665	127,978	134,374	152,743	158,557	161,672	165,176
21	101,626	108,762	116,378	123,092	130,432	136,905				
22	103,609	110,883	118,682	125,518	132,885	139,436				
23	105,594	113,026	120,962	127,946	135,338	141,966				
24	107,578	115,147	123,264	132,826	137,792	144,497				
25	109,583	117,289	125,545	135,282	140,341					
26	111,590	119,455	127,892	137,785						
27	113,643	121,669	130,264							
28	115,763	123,924	132,681							



# FY25 Proposed Universal Scale

## Scale B Exempt Levels 20-29

Step	Level 20	Level 21	Level 22	Level 23	Level 24	Level 25	Level 26	Level 27	Level 28	Level 29
1	105,186	108,958	114,552	117,200	120,716	126,721	135,205	138,108	144,068	149,475
2	108,629	112,447	118,135	120,862	124,466	130,537	139,080	142,074	148,120	153,604
3	112,072	115,937	121,718	124,522	128,215	134,352	142,956	146,041	152,171	157,733
4	115,517	119,427	125,301	128,184	131,965	138,168	146,831	150,008	156,222	161,861
5	118,959	122,917	128,883	131,845	135,715	141,983	150,708	153,973	160,273	165,990
6	122,404	126,407	132,468	135,507	139,464	145,800	154,586	157,941	164,324	170,120
7	125,848	129,898	136,051	139,169	143,213	149,614	158,460	161,907	168,376	174,249
8	129,291	133,388	139,635	142,829	146,963	153,431	162,336	165,874	172,428	178,381
9	132,734	136,879	143,216	146,491	150,714	157,246	166,211	169,838	176,479	182,512
10	136,178	140,367	146,800	150,152	154,462	161,062	170,087	173,805	180,530	186,644
11	139,622	143,857	150,382	153,814	158,213	164,877	173,964	177,772	184,581	190,774
12	143,064	147,348	153,965	157,476	161,961	168,692	177,838	181,738	188,633	194,906
13	146,509	150,838	157,548	161,137	165,712	172,507	181,714	185,703	192,684	199,037
14	149,952	154,328	161,131	164,798	169,462	176,324	185,590	189,671	196,736	203,171
15	153,397	157,817	164,714	168,460	173,211	180,139	189,465	193,639	200,787	207,302
16	156,840	161,308	168,298	172,121	176,961	183,955	193,341	197,605	204,839	211,435
17	160,283	164,798	171,881	175,782	180,709	187,771	197,217	201,571	208,889	215,567
18	163,727	168,289	175,464	179,445	184,461	191,586	201,092	205,536	212,940	219,700
19	167,170	171,779	179,047	183,104	188,208	195,402	204,968	209,505	216,992	223,833
20	170,614	175,268	182,629	186,766	191,959	199,217	208,846	213,470	221,043	227,966



# FY25 Proposed Auxiliary Scale

## Scale C

Step	Level 1	Level 2	Level 3	Level 4	Level 5
1	50,216	61,869	69,290	71,369	76,221
2	50,977	64,664	72,454	74,627	79,699
3	51,540	67,460	75,616	77,885	83,177
4	52,677	70,255	78,779	81,143	86,657
5	53,354	73,050	81,941	84,398	90,135
6	53,947	75,843	85,103	87,658	93,615
7	55,023	78,640	88,266	90,915	97,093
8	56,289	81,434	91,430	94,173	100,572
9	57,620	84,228	94,591	97,430	104,052
10	59,099	87,024	97,754	100,687	107,530
11	60,445	89,819	100,916	103,943	111,009
12	61,814	92,612	104,078	107,200	114,488
13	63,282	95,409	107,242	110,459	117,966
14	64,865	98,204	110,405	113,717	121,444
15	66,372	100,998	113,565	116,973	124,923
16	67,927	103,794	116,729	120,231	128,404
17	69,835	106,590	119,891	123,489	131,881
18	71,777	109,382	123,054	126,747	135,360
19	73,825	112,176	126,218	130,003	138,840
20	75,890	114,973	129,379	133,260	142,318
21	77,918				
22	79,168				
23	82,331				
24	84,832				

