



# FY 2025 PROPOSED BUDGET

A Budget Focused on  
**Excellence, Equity,**  
and **Opportunity**



**Fairfax County**  
PUBLIC SCHOOLS  
ENGAGE • INSPIRE • THRIVE®

School Board Work Session – February 20, 2024

# WORK SESSION AGENDA

- FY 2024 Market Comparison
  - Masters Lane Market Comparison
  - FY 2025 Proposed Compensation Increase Comparison
  - FY 2025 Proposed Masters Lane Beginning Teacher Salary Comparison
  - Annual Employer Cost Teachers (salaries and benefits)
- Teacher Recruitment Strategies
- Market Cyclical Review
- ERFC Legacy Deferred Retirement Option Program (DROP)
- Work after Retirement – Critical Shortage Positions

# FY24 MASTERS LANE TEACHER SCALE MARKET COMPARISON

School Division	Min	Mid	Max
Alexandria	\$64,026	\$92,851	\$121,677
Arlington	\$64,087	\$92,928	\$121,770
Falls Church	\$62,620	\$90,288	\$117,956
Loudoun	\$62,892	\$87,206	\$111,520
Manassas City	\$63,034	\$95,614	\$128,195
Manassas Park City	\$61,304	\$91,894	\$122,484
Prince William	\$61,976	\$104,014	\$146,052
<b>Market Average</b>	<b>\$62,866</b>	<b>\$93,560</b>	<b>\$124,254</b>
Fairfax	\$61,612	\$87,545	\$113,478
Fairfax Percent of Market	98.0%	94.7%	91.3%

- Compensation philosophy stemming from 2016 market study suggested goal of 95-105% of market
- Fairfax is at 94.7% of the market midpoint
- At the Max, Fairfax is at 91.3%
- At the Min, Mid, and Max Fairfax ranks 7<sup>th</sup> of 8

# FY25 PROPOSED COMPENSATION INCREASES

School Division	Step	MSA	Notes
Alexandria	2.85%	2.0%	<ul style="list-style-type: none"> <li>School Board amended the proposed budget to include a 2% MSA for all employees</li> <li>Proposed budget included MSA for selected employee groups (2.9% ES/MS Principals, 3.4% Senior Leadership Team, 2.5% Skilled Maintenance Worker, and 3.0% Maintenance Supervisor)</li> <li>Additional top step to all salary scales</li> <li>School board amended the proposed budget to include an additional step for staff employed at least 5 years</li> <li>New bus driver scale</li> <li>Increase SOQ pay for teachers with large class rosters</li> </ul>
Arlington			<ul style="list-style-type: none"> <li>Release on February 29</li> </ul>
Falls Church	2.5%	3.5%	<ul style="list-style-type: none"> <li>Longevity steps added to the salary scales</li> <li>Extra duty stipend additions</li> </ul>
Fairfax	No	6.0%	<ul style="list-style-type: none"> <li>6% compensation adjustment for all employees</li> <li>Cyclical market scale review</li> <li>Fine and performing arts extra duty stipends</li> </ul>
Loudoun	2.4%	4.0% <sup>1</sup>	<ul style="list-style-type: none"> <li><sup>1</sup>Targeted strategic adjustment to the Teacher Salary Scale and 4.0% MSA to Universal and Auxiliary Scales</li> <li>One-time 1% top of scale payment</li> <li>One-time 1% Bonus Payment to full-time eligible employees (Governor's Introduced Budget)</li> <li>Ongoing classification cyclical review</li> <li>\$2,000 new teacher sign on bonus</li> </ul>
Manassas City			<ul style="list-style-type: none"> <li>Release on February 27</li> </ul>
Manassas Park	3.0%	2.0%	<ul style="list-style-type: none"> <li>New employee recruitment and relocation bonuses</li> <li>Mentor program stipends</li> </ul>
Prince William	3.0%	2.2%	<ul style="list-style-type: none"> <li>Mid-career teachers with 12-18 years of experience will receive an additional 3% step movement</li> <li>Bring extra-curricular/co-curricular supplements to market rates</li> <li>Additional supplements at middle school for band, choral, orchestra, and drama</li> <li>Science fair coordinator supplements for secondary schools</li> </ul>

MSA – Market scale adjustment

# FY25 PROPOSED MASTER'S LANE BEGINNING SALARY

School Division	FY24 Beginning Salary	Rank	FY25 Proposed Beginning Salary	Tentative Rank
Arlington	\$64,087	1	Release February 29	
Alexandria	\$64,026	2	\$65,307	2
Manassas City	\$63,034	3	Release February 27	
Loudoun	\$62,892	4	\$64,033	4
Falls Church	\$62,620	5	\$64,812	3
Prince William	\$61,976	6	\$63,339	5
<b>Fairfax</b>	<b>\$61,612</b>	<b>7</b>	<b>\$65,309</b>	<b>1</b>
Manassas Park City	\$61,424	8	\$62,410	6

# FY24 ANNUAL EMPLOYER COST TEACHER (SALARIES AND BENEFITS)

School Division*	Average Teacher Salary	Rank	Average Teacher Salary + Benefits Cost	Rank
Falls Church	\$92,130	1	\$136,918	1
Arlington	\$92,118	2	\$135,691	3
Alexandria	\$90,290	3	\$136,762	2
<b>Fairfax</b>	<b>\$86,026</b>	<b>4</b>	<b>\$132,248</b>	<b>4</b>
Loudoun	\$85,369	5	\$128,727	5
Manassas City	\$79,250	6	\$118,685	6
Prince William	\$78,834	7	\$117,839	7
Manassas Park	\$70,385	8	\$101,334	8

Source: FY24 WABE Guide; Montgomery County Public Schools and Prince George's County Public Schools did not participate in the FY24 WABE Guide

Assumptions: Average teacher salary, FICA 7.65%; Retirement - VRS, ERFC, 401(a) & 403(b) match, if applicable; Healthcare - Family plan using highest participation to determine plan; Dental and Vision included

*When comparing the cost of salary and employee benefits,  
Fairfax ranks 4th of 8 WABE divisions*

# TEACHER RECRUITMENT STRATEGIES

- Creative Advertisement Campaigns
  - Use of Available Platforms Providing Access to a Diverse Pool of Candidates
  - Renewed Web Presence
- Use of Centralized Hiring Team to Expedite the Hiring and Placement Process
- Continued Efforts to Hire Internationally
- Grow Your Own Initiatives
- Teachers for Tomorrow Guaranteed Contracts



# PURPOSE OF CYCLICAL REVIEWS

Systematic annual cyclical reviews of job classifications and compensation ensure that all positions are reviewed within a five-year time frame.

Benefits of cyclical reviews:

- ✔ Support the Division's classification and compensation goals by contributing to fair, equitable, and consistent pay practices
- ✔ Ensure regular updates of job descriptions (JDs) and maintenance of equitable and competitive salaries
- ✔ Align with best practices of local comparators
- ✔ Encourage strategic and proactive reviews of organizational structures
- ✔ Signal to employees that their roles are valued and continuously assessed, fostering a sense of recognition and engagement, and improving retention
- ✔ Ensure guardrails to stay compliant with changing labor laws and regulations
- ✔ Increase leadership awareness of annual cyclical reviews and facilitates reserving midyear funds to implement recommendation



# CYCLICAL REVIEW – YEAR ONE (FY23)

During FY22/23, the C&C team conducted a cyclical review with the focus on select school-based and departmental positions - Clerical/Technical/Classroom Instructional Support

The following position titles were reviewed:

Office Assistant	Instructional Assistant
Administrative Assistant I	Kindergarten Assistant
Administrative Assistant II	PreK Instructional Assistant
Administrative Assistant III	ABA Assistant
Student Information Assistant I	Public Health Training Assistant
Student Information Assistant II	Public Health Attendant
Student Services Assistant	Family Liaison
Finance Technician I/II	School-Based Technology Specialist
Finance Technician II/III/IV	

All position titles were evaluated for the following actions:

Job Description (JD) update	Regrade
Reclassification	Retitle

# RESULTS: CYCLICAL REVIEW – FY23

Total estimated costs to execute the recommendations amount to \$252K. 60% will be spent on salary increases/ regrades for our 393.5 FTE Office Assistants.

Position title	JD upgrade	Regrade/ Upgrade	Reclass	Retitle	FTE	Cost*
Office Assistant	✓	✓			442	\$150,021
Administrative Assistant I (academy)	✓	✓	✓	✓	6.00	\$23,066
Administrative Assistant III	✓	✓			68	\$64,018
Finance Technician I/II	✓	✓		✓	26	\$5,536
Finance Technician II/III/IV,	✓	✓		✓	28	\$8,976
Other	✓				~4.400	\$0
<b>Total</b>					<b>~4,900</b>	<b>\$251,617</b>

[Link to full Data table](#)

\*Estimates and data as of July 1<sup>st</sup>, 2023

# FUTURE PLAN: 5-YEAR CYCLICAL REVIEWS

Our 5-year plan ensures systematic annual cyclical reviews of all position titles for FCPS contributing to fair, equitable, and consistent pay practices.

Fiscal Year	Positions in the following Offices to be reviewed	No. of impacted classifications
<b>FY25</b>	-Office of Chief Facilities and Capital Programs (CFCP) -Office of Chief Operating Officer (COO)	213
<b>FY26</b>	-Instructional Services -Office of Chief Financial Officer (CFO)	209
<b>FY27</b>	-Special Services -Office of Chief Technology Officer (CTO)	211
<b>FY28</b>	-Human Resources (HR) -Office of Chief Experience and Engagement Officer (CXO) -School Improvement and Supports (DSIS) -Office of Chief of Schools (COS) -Office of Chief Equity Officer (CEO) -Office of Chief Safety and Security Officer (CSSO)	173
<b>FY29</b>	-School-Based Positions -School Board Office -Division Superintendent's Office -Office of Chief Academic Officer (CAO) -Office of Chief of Staff -Strategy, Planning, and Learning (DSPL) + misc.	160

\*Data as of January 2024

# ERFC LEGACY DEFERRED RETIREMENT OPTION PROGRAM (DROP)

- DROP is a retirement benefit program that allows eligible employees to continue working beyond their retirement eligibility while accumulating the monthly retirement benefits in a separate account.
- Available to active ERFC Legacy members only for a period of up to 5 years
  - ERFC Legacy Plan members were hired before July 1, 2001
  - Must meet the minimum eligibility for full retirement (age 55 with 25 years of service)
- While in DROP, members do not pay the 3% employee contribution to ERFC
- The account balance is credited with 4.0% interest annually
- Members will continue to receive all active employee benefits and build retirement service credit in VRS
- At the end of the DROP period, members receive a one-time lump sum of their DROP account balance and their ongoing monthly pension thereafter
- This retirement benefit program is designed to retain an experienced workforce, maintain continuity of operations, and ensure a seamless transition through succession planning and knowledge transfer.

# RETENTION STRATEGY – CRITICAL SHORTAGE EMPLOYEES

- The Code of Virginia allows school divisions to hire eligible retirees into certain full-time critical shortage positions while continuing to draw their monthly VRS retirement benefits
- Critical shortage positions are full-time, temporary, and designated for one school year only but could be renewed annually
- Eligible retirees must have a break in service of at least six consecutive months between the retirement date and the date to work in a critical shortage position
- Requires employers to submit employer contributions to VRS for these positions

# RETENTION STRATEGY – CRITICAL SHORTAGE EMPLOYEES

- To align with the VRS return to work provisions, the ERFC Board of Trustees recommends ERFC plan changes to allow eligible retirees to return to work into certain full-time critical shortage positions while continuing to draw their monthly ERFC retirement benefits
- The proposed ERFC program would apply to all ERFC plans (Legacy, ERFC 2001 Tier 1 and Tier 2)
  - Eligible retirees would not earn additional ERFC service credit during the period they are working in a critical shortage position
  - No ERFC member contributions
  - FCPS would make employer contributions to ERFC for retirees hired in critical shortage positions
- Implementing this program would support teacher retirement and retention efforts with an emphasis on critical shortage positions

# FY 2025 BUDGET CALENDAR

FY 2025 BUDGET DEVELOPMENT CALENDAR*	
February 20	School Board Conducts Budget Work Session
February 20	Fairfax County Executive releases Advertised Budget
February 22	School Board Adopts Advertised Budget
February 27	Joint Meeting with Board of Supervisors to Discuss Budget and Tax Rates
March 5	Board of Supervisors Advertises Tax Rate
April 9	School Board Conducts Budget Work Session
April 16-18	Fairfax County Board of Supervisors Holds Public Hearings on Budget
April 26	Fairfax County Board of Supervisors Budget Pre-Markup
April 30	Fairfax County Board of Supervisors Budget Markup, Determine Budget Package, and Tax Rates
May 7	County Board of Supervisors Adopts Budget, Tax Rates, and Transfer to FCPS
May 9	Approved Budget Presented to School Board
May 14	School Board Holds Public Hearings on the Budget
May 23	School Board Adopts Approved Budget
July 1	FY 2025 Begins
*All Dates Tentative	

## NEXT STEPS

- Submit budget amendments to CFO for costing by close of business Wednesday, February 21, 2024
- Budget amendments will be posted to Boarddocs prior to the adoption of the School Board's FY 2025 Advertised Budget
- School Board approves the FY 2025 Advertised Budget on February 22, 2024





Fairfax County  
PUBLIC SCHOOLS  
ENGAGE • INSPIRE • THRIVE®