

**FY 2019 Budget Questions - Group 5**  
**March 14, 2018**

1. Please explain the current situation with the State of Virginia. I understand that a budget was not passed, and the Governor has just called for a special session in the next coming weeks. What impact does this have on our budget? Could we ultimately end up with additional funding not currently projected later this year to help consider adding the COLA?

**Response:** The Proposed Budget is based upon the Governor's Proposed Budget. The House and Senate have developed respective budget proposals, but have not reached agreement. The Governor is expected to call the General Assembly into Special Session on April 11. The Senate version, which does not include Medicaid funding, is within \$18k of the Proposed Budget. The House version, which includes Medicaid funding, includes approximately \$3.3 million in additional funding for PWCS. The adoption of the House version could result in additional funds, which could be used toward any general fund purpose including compensation. Resolution of the state budget may require additional budget changes if there are significant revenue differences between the adopted state budget. The state is required to adopt a budget no later than June 30. Additional information will be provided during the budget markup.

2. We have heard a lot that neighboring jurisdictions are providing their teachers with steps and better raises, can we confirm the accuracy of those statements? Do the following jurisdictions have steps proposed in their FY 18-19? Stafford, Loudon, Fairfax, Manassas City, Manassas Park, and Alexandria City schools.

**Response:** See attached chart. (Attachment I)

3. How many of the above districts are providing steps and have also allocated a COLA for their teachers?

**Response:** See attached chart. (Attachment I)

4. The proposed SJHS turf football field is projected to cost \$1.5 million dollars. Is this money provided in the CIP, or, is this money left over from our current budget? Also, can this money be used in other areas?

**Response:** The \$1.5 million is one-time money recognized in FY 2018, but carried over and built into the FY 2019 budget. The funds could be used for any general fund purpose, as long as they are expended for one-time purposes.

5. The infrastructure task force made \$740,000 in security enhancements which are currently factored into our projected budget. Should we move the \$1.5 million from the turf field to additional security enhancements, do we have additional recommendations that could be satisfied with the additional \$1.5 million currently allocated for the turf football field?

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**Response:** The Proposed Budget provides recommended uses for the projected funds based upon priorities established by the Superintendent. These priorities seek to address budget needs within multiple areas of the budget. Use of the \$1.5 million for other purposes would be a subject for School Board discussion.

6. Does the \$740,000 in security enhancements include secured entrances at all remaining high schools, middle schools and elementary schools?

**Response:** The specific uses of the \$740,000 were provided to the School Board in Closed Session on February 21, 2018, due to security concerns. Mr. Cline is available for further discussion, if desired.

7. What is the current average cost of a FTE secondary HS Counselor? What would be the total cost of adding an additional 12 FTE counselors?

**Response:** High school counselors are grade 12, 200-day employees. The cost of a single grade 12, 200-day employee is \$93,594. Twelve additional high school counselors would cost \$1,123,126.

8. Should the board include the COLA in the 18-19 budget, what are our options for funding this large added cost? Meaning, is there room for more funding from the county, state or would this require significant cuts in the current 18-19 budget?

**Response:** A two percent COLA would add \$10 – \$12 million to the Proposed Budget. We do not currently anticipate additional revenues of this magnitude. Staff has previously indicated that county revenue is already substantially higher than originally projected or anticipated. None of the state budget proposals for FY 2019 include any funding for a pay raise for employees (i.e., the step in the Proposed Budget is already paid for entirely by county funds). Adoption of such a COLA would require corresponding budget cuts, or elimination of current funding proposals.

9. I have been told the grant paying for middle school athletic directors is expiring this year, what would the cost be to include a .5 athletic director at each of our middle schools?

**Response:** Middle school athletic directors are paid by a supplement funded in the General Fund and are not supported by grants. The cost to include a 0.5 athletic director at each school would require additional information regarding their duties, contract length, and resulting placement on the salary scale.

Locality	Type	Step	COLA	Salary Scale Adjustment	Other
Prince William		2.70%			
Loudoun County	Teachers	2.20%	0.00%	3.20%	
	Non-Teachers	2.20%		1.30%	
Manassas Park	Teachers	3.00%			
	Non-Teachers	2.50%			
Arlington County		Yes	0.00%		
Stafford County		0.00%	2.50%		\$1.84M
Fairfax County		2.37%	0.00%	3.86%	
Manassas City		2.00%	0.00%	5.60%	
Alexandria City					Full Step
Fauquier County					3.00%