

FY 2020 Budget Questions – Group 5
March 13, 2019

The following questions were received from School Board members (as indicated):

1. I want a timeline for what years Osbourn Park, Hylton, and Gar-Field to get turf fields included in the CIP. With building three in the last budget and this budget, it seems reasonable that we can do these next three in the next four years max. (Deutsch)

Response: Battlefield HS and Forest Park HS are included in the FY 2020 budget and will be completed in the summer of 2020

Hylton HS and Brentsville District HS are included in the FY 2021 budget and will be completed in the summer of 2021

Gar-Field HS and Osbourn Park HS are included in the FY 2022 budget and will be completed in the summer of 2022.

2. Wayne and I have talked over the last few months about some upgrades for OP. I'd like to either have the list of items we think are feasible finalized and in writing before mark-up, or add additional money to this budget to make sure some of them happen. (Deutsch)

Response: As for Osbourn Park HS, we are placing both Stonewall Jackson HS and Osbourn Park HS in the proposed CIP for a full renewal of administrative and support service offices in FY 2021. Our estimate on these two projects would be \$1 million each.

Mr. Mallard has met with Mr. Beech, Mr. Mulgrew, and Mr. Windley to discuss and better understand his CIP considerations. In Mr. Mallard's opinion, the two items that would belong in the CIP are the front office renewal and the request for an auxiliary gym. It was agreed that the auxiliary gym would not happen.

Projects underway include:

1. Smaller ticket booth - project underway;
2. LED lighting upgrade currently in the works and Facilities will look at expanding the scope;
3. Adding two lanes to the track will take place when ATF is installed; and
4. Stadium field and drain improvements will take place with ATF installation.

At this time, we have committed to the following projects from the list provided by Mr. Beech:

1. Install a mounted projector in the auditorium;
2. New exterior doors;
3. First floor office furniture;
4. Completion of the library carpet;

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5. Bathroom refresh of hardware;
6. Install additional female stall in second floor restroom (if possible based on water and sewer requirements);
7. Relocation of on/off switch to lights in the stadium; and
8. Renew auditorium sound and AV system (Facilities will work with school for design and installation).

3. Can y'all have the total amount of money we are spending on increased salaries available? Not new positions, but higher salaries throughout the division? (Deutsch)
Please include the cost impact for the step increase and the 2% adjustment, broken out separately. (Trenum)

Response: The total cost for the reclassification is \$486,325. The cost of a one percent salary adjustment for the FY 2020 budget is \$7,442,990. The average step increase this year is 2.8%. The average increase, therefore, is $2.8 \times \$7,442,990$. The cost of the 2.8% step is \$20,840,371. The same math can be applied to the 2% adjustment, that is, $2.0 \times \$7,442,990 = \$14,885,979$.

4. What is the cost if we increase every step and every grade by \$100? (Trenum)

Response: The cost to increase each step and grade by \$100 is \$1.63 million. This number includes fringe benefits.

5. Does PWCS have a permanent military liaison officer? If not, is it currently being funded from a federal grant? (Wilk)

Response: PWCS currently has a Project Director for our 2015 military federal grant which will end May 2020. The Project Director currently oversees the use of grant funds and support of military children at the schools that qualify according to the federal grant guidelines and procedures. PWCS received a \$1.5M DoDEA grant awarded in 2015 to provide military-connected students with social/emotional support resources as well as academic support resources in Science, Technology, Engineering, and Math (STEM). PWCS will reapply when the next grant is open for applications.

6. Assuming the answer to question one is no, how much would it cost to secure a permanent military family liaison officer? (Wilk)

Response: The answer to question five is yes, therefore, we would not be looking to add a military liaison officer at this time, as we currently have this position.

7. What would be the total costs associated with starting a pilot program at Colgan High School, leaving the track open on the weekends for community usage? (Wilk)

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Response: The cost to staff through Community Use is \$35 an hour (exempt staff) or the overtime rate applicable (for classified staff) times the hours you want to leave the track open. There must be staff available and willing to supervise/work these hours.

8. If opening the track required school security to be in attendance, what would be the average costs associated with having someone monitor community usage of the Colgan HS track? (Wilk)

Response: Any coverage by security staff would be at the overtime rate for that staff times the number of hours open. Security staff at high schools are a grade 11 or a grade 6.

9. Why does Fairfax County have the ability to leave all tracks/fields open to the community, but we block ours off in most cases? (Wilk)

Response: Fairfax County has many older high schools where the track is separate from the football field, making it accessible to the community. As of last check, last year, all Northern Virginia jurisdictions lock their football stadiums when not in use.