

FY 2021 Budget Questions
May 20, 2020

Facilities Services

1. IF [sic] we are lucky enough to find the money for the turf field at Hylton, is there already a bid that gave us that \$1.6 million figure? Is it possible in these economic times we'd get a smaller bid? (Zargarpur)

Response: The budget cost for the turf and track project is based upon the market conditions at the time of budgeting. We will not know the actual cost of the project until after the project is put out for bid.

2. With Bennett, why was that project not put into a bond? Is it too small an amount? Could it technically get into a bond? (Zargarpur)

Response: Capital projects are funded through bonds and available cash funding. Bennett can be funded by either mechanism dependent on available operating funds and/or debt capacity.

3. I met with a few students via zoom and noticed that the Green Schools Feasibility Study was deferred but the Transportation Study was not. Could you please explain the rationale behind deferring the Green Schools Study vs. keeping the Transportation Study? I am concerned that a Transportation Study now may not yield accurate results while the Green Schools Study may be helpful in the long run. (Jackson)

Response: The Green Schools Study was deferred as a result of community feedback.

4. Can you propose a Request for Information (RFI) to the Board to look into making all of PWC new schools net zero/net zero ready? It was already confirmed by Mr. Wallingford that there are no costs associated with it so it will not impact the budget. (Jackson)

Response: There is no cost to include this in a RFI and this can be done at the direction of the Board.

5. Power Purchase Agreement (PPA). Now that the cap to install solar free of cost through a PPA has been raised, the State Corporation Commission announced [it would allow interested parties to "pre-register"](#) as there has been a lot of interest. I want to know where we are on this since I know Dr Lateef expressed his intention to pursue a PPA for PWC schools as Fairfax and other counties have. [Here is some more information on the PPA program.](#) (Jackson)

Response: This can be done at the direction of the Board

6. Comment - I understand that the \$25k for a Sustainability Study might be deferred. I would like to ask you to please ask the Board to keep the funds in the current budget. (Jackson)

Response: This can be done at the direction of the Board.

7. Finally, I forgot to mention this, but I remember Mr. Ciarochi was instructed by Dr. Lateef to produce a cost comparison between building a net zero school and a regular one. I'd like to know the timeline for that and when is Mr. Ciarochi expected to present his findings. (Jackson)

Response: The cost comparison between building a net zero school and a regular school is dependent upon the sustainability funding in the proposed FY2021 budget. The hiring of a consultant would be necessary to accomplish this comparison.

Financial Services

8. Heroes Act Funding - How will this impact our budget? Meaning what are the factors we should know about how money from this will come to us- if you know? Could the process be explained to the board? (Williams)

Response: There are currently two potential funding sources from the Federal government. The first is the CARES Act funding specifically for education. This money has been identified and is being used to support the FY 2021 budget. The other potential funding stream is the CARES funding under the Coronavirus Relief Fund (CRF) that is being provided to cities and counties across the nation. Prince William County (not PWCS) has been awarded just over \$41 million. This is funding the Board may discuss during the Wednesday, May 20, School Board meeting.

- 9 Does CARES cover PPE costs? (Zargarpur)

Response: Yes, the CARES Act does cover PPE costs.

10. How do we do this work quarter by quarter? Do we take financial forecasts and adjust accordingly as we go? (Zargarpur)

Response: Forecasts are typically done on a quarterly basis. Moving forward the finance staff will be looking at forecasting on a monthly basis.

Student Learning

11. Could I please get more information the Bel Air language program (line item 36 of Adjusted at Markup Budget proposal) proposed funding of \$77,00? Also, my understanding is that this is remains in the budget as of now, is that correct? (Wall)

Response: The funding for the Dual Language Program at Bel-Air is still in the budget at this point. The Dual Language Program is supported through the vendor, Participate, who also partners with our Division to provide international teachers at our schools. The Dual Language Program as described on Participate’s website is intended to “provide students with authentic, immersive instruction from native speakers of Spanish.” Students receive instruction in both English and Spanish. Listening, speaking, reading, and writing are taught through specific content instruction. While some students are learning Spanish for the first time, our native Spanish speakers are strengthening the literacy skills of their first language through this instruction.

12. My understanding is that Destination Dance (line item 30) is still in the budget, is that correct? Is this money set to go to certain schools, and with Covid-19, how has the need for this expenditure changed? (My understanding is that this was \$ to support sending students to dance competitions and to secure the services of guest clinicians to provide masterclasses, as well as expand dance course offerings, and assist with costs for our partnership with Arena Stage). (Wall)

Response: Destination Dance is intended to support sending students to dance competitions and to secure the services of guest clinicians to provide masterclasses, as well as, expand dance course offerings, and assist with costs of our partnership with Arena Stage. The impact of COVID-19 closures could result in fewer opportunities to visit theater houses. When we return to face-to-face instructional opportunities with social distancing directives relaxed, it will be possible to host guest clinicians again. If we continue to be on virtual instruction, it would presumably fund contracts for virtual sessions and guest speakers for program participants. The funding support is offered to high schools offering dance classes such as Woodbridge High School and Colgan High School.

Transportation Services

13. Another item still in the budget is Funding for Additional Transportation Support for Summer School (line item 47). What is this proposed additional \$53,091 meant to address? (Wall)

Final

Response: This funding is to cover the costs associated with providing summer school transportation for the “host” schools starting in June 2021.