



Prince George's County Public Schools

**Business Management Services**

James W. Beall, CPA  
Chief Financial Officer

**Superintendent's  
FY 2009 PROPOSED  
Operating Budget**

**Questions from the  
Board of Education**

**Responses provided: January 22, 2008**

Prepared by: Budget and Management Services



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1.	<p><b>Music/Technology Program at Berwyn Heights Elementary.</b></p> <p>a. Provide a break out of the total cost of the Berwyn Heights Music/Technology Program - \$677,771.</p> <p>b. Provide the rationale for continuing the Music/Technology Program in only one school of approximately 480 elementary school students.</p> <p>c. Explain how the “mission” of this Board to use equity as a guiding principal is captured in this line item.</p> <p>d. How can this “wonderful” program (Music/Technology) be continued at Berwyn Heights and replicated in at least one other school in the South County for the same amount (\$677,771) divided between two (2) schools.</p> <p>e. If funding (\$677,771) can not be divided between two (2) schools, then how can the amount be cut in half and still maintain the program’s integrity?</p>	4	01/22/08
2.	<p><b>Division of Supporting Services – decline in staff - Food and Nutrition 2.0 FTE; Maintenance 28.0 FTE; Planning and Architectural Services 2.0 FTE; Plant Operations 7.0 FTE; Transportation 184.32 FTE.</b></p> <p>a. How will these cuts affect our ability to maintain these vital services?</p> <p>b. Will these cuts mean more “contracting out” of services?</p> <p>c. What affect will this decline have on the ability of these areas to function at peak levels?</p>	6	01/22/08
3.	<p><b>MEANS Initiative</b></p> <p>a. Is the MEANS Initiative cost effective?</p> <p>b. If the FY 2009 budget is not fully funded, will we be able to continue this program? If no, what will happen to the students who have already returned to their neighborhood schools from our special centers and nonpublic placements? If yes, provide the following:</p> <ol style="list-style-type: none"> <li>1) What is the total number of students who have returned to their neighborhood school from our special centers and how many students have returned from nonpublic placements?</li> <li>2) How many students are projected to return to their neighborhood school from our special centers and how many are projected to return from nonpublic placements in FY 2009?</li> </ol>	8	01/22/08



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	<ul style="list-style-type: none"> <li>3) Do we have the staff to meet the needs of these children? (Original and newly returned)</li> <li>4) Do we have the school space and facility needs for these children?</li> <li>5) Can we afford the intensive staff development that is needed to bring students "home"?</li> </ul> <p>c. Provide a spreadsheet of all attendant costs for this program. For each cost center, include all elements that contribute to the total cost.</p>		
4.	<p>Explain how the school system can accomplish the Library Media Specialist in every elementary school with the 44.5 positions that were reduced in the Proposed FY 2009 budget.</p> <ul style="list-style-type: none"> <li>a. Will we make the positions 0.5 FTE positions?</li> <li>b. Are their jobs in jeopardy or will they have to move to a school with a vacant 1.0 position?</li> <li>c. Which schools comprise the list of 44.5 that are mentioned in the budget?</li> </ul>	11	01/22/08



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**Question 1:** Music and Technology Program at Berwyn Heights Elementary School.

- a. Provide a breakout of the total cost of the Berwyn Heights Music and Technology Program -\$677,771.
- b. Provide the rationale for continuing the Music and Technology Program in only one school of approximately 480 elementary school students.
- c. Explain how the "mission" of this Board to use equity as a guiding principal is captured in this line item.
- d. How can this "wonderful" program be continued at Berwyn Heights and replicated in at least one other school in the South County for the same amount (\$677,771) divided between two schools?
- e. If funding (\$677,771) can not be divided between two (2) schools, then how can the amount to cut in half and still maintain the program's integrity?

**Answer:** Provided below are responses to the concerns surrounding the Music and Technology Program at Berwyn Heights Elementary School.

- 1a. The breakout of the total cost of the Berwyn Heights Music and Technology Program is provided below. The chart represents funding for the Music and Technology Program at Berwyn Heights ES in the amount of \$325,929 and additional funding of \$351,842 to replicate the program at an additional school site in the southern area of the County. The additional funding was added during the FY 2008 Board of Education Requested Budget development as part of the Fine Arts Initiative.

Music & Technology - Berwyn Heights ES and Pilot School South County								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies and Materials	Other Operating Costs	Additional & Replacement Equipment	Expenditure Recovery	Total
Administration								\$ -
Mid-Level								\$ -
Instructional Salaries	\$ 514,507							\$ 514,507
Textbooks & Instructional Materials				\$ 72,538				\$ 72,538
Other Instructional Costs			\$ 1,900		\$ 1,600	\$ 1,000		\$ 4,500
Special Education								\$ -
Pupil Personnel Services								\$ -
Health Services								\$ -
Transportation			\$ 2,000					\$ 2,000
Plant Operations								\$ -
Maintenance								\$ -
Fixed Charges		\$ 84,226						\$ 84,226
Food Services - Operating								\$ -
Community Services								\$ -
Capital Outlay								\$ -
<b>Total</b>	<b>\$ 514,507</b>	<b>\$ 84,226</b>	<b>\$ 3,900</b>	<b>\$ 72,538</b>	<b>\$ 1,600</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 677,771</b>

- 1b. Originally, the Berwyn Heights Music and Technology Program was funded by a grant that ended in FY 2004. The program was maintained with non-grant funds thereafter. Funds are currently in the FY 2008 Budget to replicate the program at a second site and continue both in FY 2009. The question remaining now is whether the Board of Education wishes to maintain the program in FY 2009.



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- 1c. Explain how the “mission” of this Board to use equity as a guiding principal is captured in this line item.**

The Board's mission to use equity as a guiding principal was not used when this program was maintained after the grant's initial funding expired.

- 1d. How can this “wonderful” program be continued at Berwyn Heights and replicated in at least one other school in the South County for the same amount (\$677,771) divided between two schools?**

Funding is already included in FY 2008 and maintained in FY 2009 to support an additional school site serving the southern portion of the County.

- 1e. If funding (\$677,771) can not be divided between two (2) schools, then how can the amount to cut in half and still maintain the program's integrity?**

Funding is currently available in FY 2008 to support the existing program and one other school site.



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**Questions 2:** Division of Supporting Services – decline in staff - Food and Nutrition 2.0 FTE; Maintenance 28.0 FTE; Planning and Architectural Services 2.0 FTE; Plant Operations 7.0 FTE; Transportation 184.32 FTE.

- a. How will these cuts affect our ability to maintain these vital services?
- b. Will these cuts mean more “contracting out” of services?
- c. What affect will this decline have on the ability of these departments to function at peak levels?

**Answer:** Provided below are responses to Question 2:

2a. **Maintenance** – The reduction of 28.0 positions within the Maintenance Department will hinder any new efforts and may impact continuous efforts to minimize backlogs of routine work requests; however, these positions have been vacant for some time. Therefore, our efforts to utilize current staff in order to satisfy high priority work requirements such as emergency facility requests and also continue to maintain daily work orders will continue and be undiminished from current levels.

**Planning and Architectural Services** – With the amount of capital improvement work that the staff manages on a daily basis of approximately 100 projects and approximately \$80 million in annual processing, the reduction of 2.0 vacant positions within the Planning and Architectural Services Department will require current staff of two positions to absorb the responsibility. These positions have been vacant for some time; therefore we will continue our efforts to work as effectively as possible.

**Plant Operations** – The reduction of 7.0 vacant positions in the Plant Operations Department will require that existing staff continue to absorb these responsibilities as described below:

- The Program Manager position that was reduced was vacant due to a recent retirement of a long time employee. This position is responsible for managing facility usage which processes over 3,000 applications and permits yearly and collects approximately \$3 million in rental payments. The Program Manager also oversees Integrated Pest Management and Product Testing.
- The Assistant Supervisor position that was reduced was added to oversee training of school-based custodial staff. The loss of this position will require existing staff to continue to train entry level employees and implement new procedures and may delay an initiative to establish a training center for all custodial employees.
- The loss of the 3.0 vacant facilities coordinators will require the remaining coordinators to provide oversight of approximately 1,200 employees. These positions were added in the FY 2008 budget so that a facilities coordinator would be aligned with each of our five regional offices. The elimination of these three positions will reverse the proposed expansion and maintain the current levels of oversight. This may result in principals spending time on custodial issues.



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- The loss of 2.0 vacant auxiliary building supervisors would require the existing employees to continue to cover other buildings when a current building supervisor is on leave, requiring overtime consistent with current practice.

**Transportation** – The existing drivers and attendants will continue to cover required routes and those who are available will be required to cover “open” runs, which are required routes that do not have drivers and/or attendants. Such dual assignments may necessitate overtime consistent with current practice.

### 2b. Will these cuts mean more “contracting out” of services?

The reduction in vacant positions does not necessarily result in an increased need for contracted services. The procurement of contracted services is based solely on an “as needed” basis. Areas that could require increased contracted services include:

- **Maintenance** - mechanical, electrical, and minor construction related contracted services as necessary.
- **Planning and Architectural Services** – consultant contract services as necessary.

### 2c. What affect will this decline have on the ability of these departments to function at peak levels?

The decline in staffing is occurring from vacant positions; therefore, the impact on the departments is maintenance of current functional levels. The impact on peak levels is as follows:

- **Maintenance** – Emergency level of service will not be impacted; however, routine work orders will be streamlined by priority.
- **Planning and Architectural Services** – Staff will need to be cross trained to complete additional work and tasks may take longer to complete.
- **Plant Operations** – Existing employees will need to be trained and the amount of time chief building supervisors will be out of their facilities assisting their cluster schools will increase.
- **Transportation** – Overlapping route times may result in some buses adjusting their schedules as existing personnel must finish their routes before covering the non-resourced routes.



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### Question 3: MEANS Initiative

- a. Is the MEANS initiatives cost effective?
- b. If the FY 2009 budget is not fully funded, will we be able to continue this program? If no, what will happen to the students who have already returned to their neighborhood schools from our special centers and nonpublic placements? If yes, provide the following:
  - 1) What is the total number of students who have returned to their neighborhood school from our special centers and how many students have returned from nonpublic placements?
  - 2) How many students are projected to return to their neighborhood school from our special centers and how many are projected to return from nonpublic placements in FY 2009?
  - 3) Do we have the staff to meet the needs of these children? (Original and newly returned)
  - 4) Do we have the school space and facility needs for these children?
  - 5) Can we afford the intensive staff development that is needed to bring students "home"?
- c. Provide a spreadsheet of all attendant costs for this program. For each cost center, include all elements that contribute to the total cost.

### Answer:

- 3a. The MEANS initiative is cost effective in terms of what it brings to our students. Before the initiative students were educated in classrooms void of their non-disabled peers. In addition, students were not being educated by core subject area teachers. Since the implementation of MEANS, students are attending schools within their boundary area, and are in classrooms with highly qualified core subject area teachers using intensive research based instructional methods and materials. The cost effectiveness is quite extensive in the following manner:
- Building schools to capacity to support the needs of students within Prince George's County Public Schools, and not sending them to a nonpublic facility.
  - Creating classrooms to which some of our students in nonpublic programs can return.
  - Students being educated by highly qualified teachers in core subject areas. The expected outcome is increased student achievement.
  - The cost for transportation may decrease because students are attending schools within their neighborhood.
  - Intensive interventions are being used for the entire classroom which is value added for students without disabilities who have access to the additional supports.



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- 3b. If the FY 2009 budget is not fully funded, is there an option that would allow this program to continue. If no, what will happen to the students who have already returned to their neighborhood schools from our special centers and nonpublic placements?**

The MEANS program will continue to be supported with existing resources in the event that the FY 2009 budget is not fully funded. The 24 current second graders in Grade 3 of the program will be supported with current staffing levels. Professional development will occur on two tiers with the initial training for new teachers (10 days) and ongoing training for teachers currently in place (number of days to be determined). Professional development for workshop pay, substitute pay, and consultants will be supported through discretionary funding from the Least Restrictive Grant (Federal Passthrough).

- 1) What is the total number of students who have returned to their neighborhood school from our special centers and how many students have returned from nonpublic placements?**

The total number of students who have returned to their neighborhood school from our special centers is 24, and 56 students have returned from nonpublic placements.

- 2) How many students are projected to return to their neighborhood school from our special centers and how many are projected to return from nonpublic placements in FY 2009?**

Since the program is being maintained at the current level, no change in the current number of students served is projected.

- 3) Do we have the staff to meet the needs of these children? (Original and newly returned)**

Since the program is being maintained at the current level, no new staff would be required.

- 4) Do we have the school space and facility needs for these children?**

Yes. No additional space is needed.

- 5) Can we afford the intensive staff development that is needed to bring students "home"?**

Yes, the cost of professional development is covered through our Personnel Development Plan (PDP) Grant.



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- 3c. Provide a spreadsheet of all attendant costs for this program. For each cost center, include all elements that contribute to the total cost.

Description	FY 2009 Proposed Appropriation
Salaries and Wages Total	\$ 7,788,221
Supplies and Materials Total	\$ 25,000
Benefits Total	\$ 1,392,060
Grand Total	\$ 9,205,281



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**Question 4:** Explain how the school system can accomplish providing a Library Media Specialist in every elementary school given the 44.5 positions that were reduced in the Proposed FY 2009 budget.

- a. Will we make the positions 0.5 FTE?
- b. Are their jobs in jeopardy or will they have to move to a school with a vacant 1.0 position?
- c. Which schools comprise the list of 44.5 positions that are mentioned in the budget?

**Answer:** The Office of Library Media will finalize a deployment plan prior to the start of the next school year. However, Library Media has already determined that schools without full-time media specialists will be provided support from the central office and by asking principals to designate a contact person such as a technology specialist, reading specialist or coach to support classrooms with media needs. Professional development will be provided year-long to the designated contact person.

- 4a. It is not recommend at this time to make the media specialist positions 0.5 FTE.
- 4b. Currently, no jobs are in jeopardy. All reduced positions in question are vacant.
- 4c. The 44.5 media specialist positions mentioned in the budget are comprised of, 27.0 positions in elementary schools, 6.0 positions in middle schools, 3.0 positions in high schools, 1.0 position in an Early Childhood Center, and 7.5 positions in Special Education Centers. See next page for affected schools.



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**Schools Without a Library Medial Specialist**

School Name	# Positions
Allenwood ES	1.0
Ardmore ES	1.0
Bond Mill ES	1.0
Bowie HS	1.0
Cherokee Lane ES	1.0
Clinton Grove ES	1.0
Cooper Lane ES	1.0
Deerfield Run ES	1.0
District Heights ES	1.0
Edgar Allan Poe ES	1.0
Forest Heights ES	1.0
Ft Washington Forest ES	1.0
Francis T Evans ES	1.0
Heather Hills ES	1.0
Highland Park ES	1.0
Hollywood ES	1.0
Hyattsville ES	1.0
John Eager Howard ES	1.0
Judge Woods Sr ES	1.0
Kingsford ES	1.0
Laurel ES	1.0
Longfields ES	1.0
Lyndon Hill ES	1.0

School Name	# Positions
Matthew Henson ES	1.0
Melwood ES	1.0
Middleton Valley ES	1.0
Oakcrest ES	1.0
Rogers Heights ES	0.5
Benjamin Tasker MS	1.0
Buck Lodge MS	1.0
Ernest Everett Just MS	1.0
Gwynn Park MS	1.0
Martin Luther King, Jr. MS	1.0
William Wirt MS	1.0
Croom Vocational HS	1.0
Tall Oaks Vocational HS	1.0
RICA	1.0
C. E. Reig Special	1.0
Francis Fuchs Special	1.0
H. Winship Wheatley Spec	1.0
James Duckworth Spec	1.0
Jessie B. Mason Spec	1.0
Judith P. Hoyer ECC	1.0
Margaret Brent Spec	1.0
Tanglewood Spec	1.0
<b>TOTAL</b>	<b>44.5</b>