



Prince George's County Public Schools
14201 School Lane, Upper Marlboro, MD 20772 www.pgcps.org

Business Management Services
Raymond H. Brown
Chief Financial Officer



Chief Executive Officer's FY 2018 Proposed Budget Q & A

Questions from Prince George's County Advocates for Better Schools

Date: February 14, 2017

Prince George's County Public Schools
Business Management Services
FY 2018 Proposed Operating Budget

Question #	Additional Questions from PGC Advocates for Better Schools Received 02.02.17
30.	Are total budgets and/or school based budget amounts per each school available anywhere? Either proposed amounts for next year or actual amounts for the current year. It would also be interesting and helpful to see actual per student funding for each school.
31.	What exactly will the proposed charter school program expansion entail (37.6 FTE, \$3.9 million additional funding)?
32.	There is a significant proposed increase for the per pupil allocation for charter schools (page 71 of budget document), from \$9,812 to \$12,977. What explains this?
33.	PGCPS spends over \$50 million per year to send students to private schools. I believe this is for special needs students. Has there been an evaluation if it would be more cost effective for PGCPS itself to provide at least some of these services?
34.	At the Budget 101 session, it seemed somewhat unclear what the budget plan for building maintenance is. Is there an overall increase or decrease in building maintenance expenditures? Which specific line items related to building maintenance are being adjusted and what is the reasoning for those changes?

Prince George's County Public Schools
Business Management Services
FY 2018 Proposed Operating Budget

1. **Are total budgets and/or school based budget amounts per each school available anywhere? Either proposed amounts for next year or actual amounts for the current year. It would also be interesting and helpful to see actual per student funding for each school.**

The school based budget for each Prince George's County public school is available on our website at:

<http://www1.pgcps.org/sbb/sbb2017.aspx>

2. **What exactly will the proposed charter school program expansion entail (37.6 FTE, \$3.9 million additional funding)?**

The FY 2018 proposed budget includes \$3.9 million and 37.60 FTE to support existing charter school enrollment increases and the expansion of grade levels at the following Charter schools:

- Chesapeake Math and IT Academy (6-12) – adding 10th Grade
- College Park Academy (6-12) – adding 11th Grade
- Imagine Foundations Phase II (Morningside K-8) – adding 8th Grade

3. **There is a significant proposed increase for the per pupil allocation for charter schools (page 71 of the budget document), from \$9,812 to \$12,977. What explains this?**

The overall increase in the per pupil allocation (PPA) for charter schools is directly related to the \$122.6 million budget proposal for FY 2018. Although this is a proposed budget, the Charter School – Per Pupil Allocation Formula takes this amount into consideration when projecting the FY 2018 allocation. The PPA will be revised based on the Board's requested and approved budgets.

4. **PGCPS spends over \$50 million per year to send students to private schools. I believe this is for special needs students. Has there been an evaluation if it would be more cost effective for PGCPS itself to provide at least some of these services?**

The non-public budget for PGCPS is \$53 million. In an effort to address this area of concern, PGCPS' Department of Special Education conducted an analysis of the disability categories served in non-public schools in FY 2016. The analysis was conducted to determine which disability categories are predominately served in non-public schools. Results indicated that, of the 847 students served in non-public schools, 39% had a specific learning disability. The data indicated that these students are served in non-public schools to address their needs in the area of reading. In an effort to address this concern, the Department of Special Education is in the process of examining the use of appropriate reading interventions to ensure students with deficits in this area can be served within the school system.

In addition, due to the rising increase in the number of students with autism, the Department of Special Education is preparing to consult with a national expert to develop and design services to address the needs of students with significant cognitive and behavioral needs. This multi-year plan will enhance and expand access to services within the school system.

5. **At the Budget 101 session, it seemed somewhat unclear what the budget plan for building maintenance is. Is there an overall increase or decrease in building maintenance expenditures? Which specific line items related to building maintenance are being adjusted and what is the reasoning for those changes?**

In the FY 2018 proposed budget, there are two significant increases in the overall budget for Building Services. The line item for Maintenance Supplies was increased as well as the line item for Overtime. Both of these increases were made to reflect historical spending levels.