



Business Management Services
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FY 2022 Chief Executive Officer's PROPOSED Budget Q & A

Additional Questions from the Board of Education

Budget Work Session – February 2, 2021

Received: January 27, 2021

Prince George's County Public Schools
Business Management Services

FY 2022 Proposed Operating Budget

Additional Questions from the Board of Education Budget Work Session – February 2, 2021 Received January 27, 2021	
	Academics
1.	Page 105, Chief Academic Officer Organization Summary: How do you account for a 0.01 FTE? Curriculum & Instruction reflects a 0.10 FTE (188.10) and Special Education reflects 0.91 (535.91) FTE, how is that possible?
2.	Page 105, Chief Academic Officer: For clarification, in the final version please add a note that “Special Education” was formerly under a separate division previously known as “Special Education and Student Services”.
3.	I look forward to seeing the expected outcomes for this Fiscal Year since the work to be undertaken will be key to overcoming the challenges and gap created due to the current virtual learning situation. I trust that there will be an assessment done for each student at the end of this year that will provide a baseline. And the outcomes would include anticipate a movement in a positive direction, individualized for each student as income, family structure and environmental circumstances may not be the best most equitable way to determine who receives assistance. I believe the final assessment of this year could determine the needs for each student.
4.	Page 106, Chief Academic Officer: How will the Chief’s office support the strategic plan goals of special education students? What is the core service for special education students?
5.	Expected Outcomes: How close were we to achieving the expected outcomes as stated in the FY 2020 budget by June 30, 2020.
6.	Page 107, Chief Academic Officer: Explain the difference in the FY 2020 Actual cost for 2.00 “Other Admin/Professional/Specialist” positions against the same position with 1.00 FTE in the FY 2022 Proposed budget. Although this position is being reduced by half, the budget amount is only being reduced by 7% or \$29,965.
7.	Career & Technical Education: For the CTE program, moving to virtual learning must have been difficult for those courses that rely on hands-on work. What was the outcome of students in achieving the goals set for June 2020?
8.	Page 111, Career & Technical Education: What is “M&R” Buildings? Explain what the \$200,000 will be used for? Is this a grant? If not, where did these funds come from starting in FY 2021?
9.	Page 111, Career & Technical Education: Explain the large increase in Workman’s Compensation from the FY 2020 Actual budget to the FY 2022 Proposed budget?
10.	Page 113, Career & Technical Education: Explain the increase in the Supplies & Materials and Other Operating Expenses from the FY 2020 Actual budget to the FY 2022 proposed budget.
11.	Page 114, Creative & Performing Arts: For clarification, please add “(Formerly Creative Arts) to the title.
12.	Creative & Performing Arts: How is the school system doing with increasing the number of schools participation in fine arts assessments as outline in the FY 2020 Budget to be increased by June 2020?
13.	Curriculum & Instruction: As outlined in the FY 2020 budget, how did the school system do with professional development provided to Advanced Placement teachers and in increasing the capacity of teachers to deliver analytical writing instruction? Was there improvements to student outcomes as a result?
14.	Early Learning: If available, provide the scores from the Kindergarten Readiness Assessment (KRA) taken by or following June 2020? What were the professional supports provided to staff and administrators? Was the assessment increased to the desired outcomes as outlined in the FY 2020 Budget?
15.	Page 125, Early Learning: Studies have shown and the data for PGCPs youngest students have suffered the most during virtual learning, since their ability to stay focused, seated and attentive during a full day of learning can only be done in short segments. I look forward to seeing expected outcomes (once developed) include how we will assess, support and reduce the gaps created by virtual learning.
16.	Page 132, Instructional Support: The trend for Instructional Support’s budget is very interesting. Overall the budget has been reduced by nearly two-thirds. There are line items back to the FY 2019 and FY 2020 Actual budgets that are new (classroom teachers supplies), increased tremendously (Professional Contracted Services, printing in-house, textbooks), or decreased (leased/purchases). Please provide clarification for these nuances.

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	<p style="text-align: center;">Additional Questions from the Board of Education Budget Work Session – February 2, 2021 Received January 27, 2021</p>
17.	<p>Page 133, Special Education: Provide a note that indicates that Special Education (formerly under the Division of Special Education & Student Services) has been moved to the Division of Academics.</p>

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1. **Page 105, Chief Academic Officer Organization Summary**

How do you account for a 0.01 FTE? Curriculum & Instruction reflects a 0.10 FTE (188.10) and Special Education reflects 0.91 (535.91) FTE, how is that possible?

FTE are generally accounted for in increments of 0.50 or 1.00. However, there are instances when an FTE allocation is less than 0.50. Programs that have increments that range from 0.10 to 0.40 FTE are programs that generally allocate FTE based on a staffing ratio and student enrollment bands. The Division of Academics has some of those programs, such as English Language Learner, Creative and Performing Arts, and, in some cases, Special Education.

When allocations generate increments of less than a 0.50 FTE, the program manager works with the impacted schools and the Division of Human Resources to complete a pairing to arrive at a 1.00 FTE and staff the position at a full-time level. However, there are allocations that are less than 1.00 FTE because the employee works on a part-time basis.

Curriculum and Instruction has a 0.50 Cleaner allocated for a part-time employee. There is also a 0.60 Program Specialist (Diagnostician) that works part-time. Combined, the two FTE tabulate to 1.10 FTE, which is how 0.10 FTE was budgeted.

Similarly, Special Education has a 0.91 FTE to support related service personnel, i.e., physical, occupational, and speech therapists. In previous years, the Department faced critical shortages in the related service fields, with minimal options for full-time FTE. In an effort to address shortages, staff members were hired on a part-time basis. Some employees have worked as little as 0.20 (1 day) or up to 0.80 (4 days) per week. The 0.91 FTE represents part-time positions. However, over the past year, the Department has worked to consolidate part-time positions into full-time. The 0.01FTE will need to be adjusted down as it cannot be filled at that increment.

2. **Page 105, Chief Academic Officer**

For clarification, in the final version please add a note that Special Education was formerly under a separate division previously known as Special Education and Student Services.

This note of clarification will be incorporated into the FY 2022 Requested Budget Book.

3. **I look forward to seeing the expected outcomes for this Fiscal Year since the work to be undertaken will be key to overcoming the challenges and gap created due to the current virtual learning situation. I trust that there will be an assessment done for each student at the end of this year that will provide a baseline. And the outcomes would include anticipate a movement in a positive direction, individualized for each student as income, family structure and environmental circumstances may not be the best most equitable way to determine who receives assistance. I believe the final assessment of this year could determine the needs for each student.**

The expected outcomes for 2021 -2022 are but a small amount of the work that will be conducted related to programming for students. System wide benchmarks administered three times during this past school year have and will allow data discussions and reflection to occur on how students are performing on grade level content and next steps in the instructional process. The system wide benchmark data is being reviewed at the school and district level for trends, student and service groups, item and standard analysis as well as being utilized as part of the district's and school's strategic planning for current and future instructional implementation. The instructional opportunities aligned to the specific benchmark assessment data will be addressed as we close out this school year, during the summer, and as we enter into the 2021-2022 school year.

4. **Page 106, Chief Academic Officer**

How will the Chief's office support the strategic plan goals of special education students? What is the core service for special education students?

The Chief Academic Officer will support the strategic goals of special education by facilitating collaborative partnerships, data-driven decisions and professional learning structures within the various departments and offices in the Division of Academics.

The core services of special education are listed on page 133 of the FY 2022 Proposed budget book. Core services include:

- Ensure children and students with disabilities are provided with appropriate education services
- Ensure high-quality professional learning opportunities to improve teaching and enhance student learning

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- Provide resources to families to enable them to engage meaningfully in their child's growth and development

5. **Expected Outcomes - How close were we to achieving the expected outcomes as stated in the FY 2020 budget by June 30, 2020?**

The Division of Academics was on target to meet goals prior to moving to a distance-learning model in March 2020. Of the 15 goals, 7 were not met before leaving in March due to COVID-19. While they were not met, they were not missed by any significant percentage. Some of those areas are addressed below:

- Early Learning did not meet the professional development (PD) opportunities as PD during the school day was limited beginning December 2019
- Career & Technical Education (CTE) missed the Technical Skills Assessment (TSA) by 2%
- The percentage of students completing a CTE pathway was drastically impacted due to test site closures and vendor TSA scheduling options. Students are scheduled to complete their TSA through the summer into early fall. The data provided only reflects the TSAs that were completed to date
- Creative & Performing Arts assessments would have taken place in the 4th quarter and in person. They were not able to occur due to the pandemic
- Curriculum & Instruction's Reading NWEA assessment (Grades 5-8) and Mathematics internal benchmark (Grades 1, 6, 7 and Geometry) all missed their increases by less than 1% in some areas and a little over 1% in others.
- The Instructional Support Office (formerly Textbooks and Summer School Office) was unable to reduce the delivery time of materials and the reduction in budget cost due to the virtual environment.

6. **Page 107, Chief Academic Officer**

Explain the difference in the FY 2020 Actual cost for 2.00 "Other Admin/Professional/Specialist" positions against the same position with 1.00 FTE in the FY 2022 Proposed budget. Although this position is being reduced by half, the budget amount is only being reduced by 7% or \$29,965.

The FY 2020 Actual expenses represent the actual salaries for the Chief of Academics and the Chief of Special Education & Student Services.

The FY 2021 Approved budget represents the budgeted salaries for three positions, the Chief of Academics, the Chief of Special Education & Student Services and the Innovation Officer.

The FY 2022 Proposed budget represents the budgeted salaries for two positions, the Chief of Academics and the Innovation Officer. The average salary for the Innovation Officer is significantly less than the Chief of Special Education and Student Services which was previously budgeted in the same sub object.

In Essence, the budget still supports two FTE, except that the position and salary mix has changed and one FTE is significantly less costly than the FTE previously budgeted and expensed in FY 2020.

7. **Career & Technical Education (CTE)**

For the CTE program, moving to virtual learning must have been difficult for those courses that rely on hands-on work. What was the outcome of students in achieving the goals set for June 2020?

Technical Skill Assessment (TSA) results were hampered due to testing sites across the state being shut down. Students who were able to complete the TSAs virtually or at authorized locations during the summer passed at rates lower than years with in-person support/instruction. Specifically, all Nursing, Cosmetology, Barbering, and Auto TSA sites were closed until the summer with no online options for testing. Computer Science and Information Technology TSAs were offered online; however, student computer capability negatively impacted high rates of participation.

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8. **Page 111, Career & Technical Education**
What is "M&R" Buildings? Explain what the \$200,000 will be used for? Is this a grant? If not, where did these funds come from starting in FY 2021?
M&R stands for Maintenance and Repair. The \$200,000 comes from the MGM funding allocation for Crossland High School (CTE HUB). Maintenance and repair funds are used for repair and maintenance of CTE related materials and equipment at Crossland.
9. **Page 111, Career & Technical Education**
Explain the large increase in Workman's Compensation from the FY 2020 Actual budget to the FY 2022 Proposed budget?
The FY 2022 budget calculation for Workman's Compensation is calculated based upon one overall average rate for all employees system wide to achieve a projected budget amount for the fiscal year. This same rate is applied to the budgeted salary amount for each FTE. Workman's compensation actual expense rates vary depending upon the classification of employees. For instance, rates for trades, drivers, cafeteria workers and other classifications are higher than those for teachers or clerical workers due to the assessed amount of risk due to possible injuries. Because of the variation in actual expense rates versus the standard rate applied when budgeted, this may create variances between the Actual and Budget columns when presented in the budget book.
10. **Page 113, Career & Technical Education**
Explain the increase in the Supplies & Materials and Other Operating Expenses from the FY 2020 Actual budget to the FY 2022 proposed budget.
As Career & Technical Education has increased the rigor and caliber of training students utilizing industry-relevant equipment, resources, and techniques, expenditures in Supplies & Materials and Other Operating Expenses have commensurately increased. Enhancing the instructional program to match industry credentialing expectations required the acquisition of high-cost materials/resources.
11. **Page 114, Creative & Performing Arts**
For clarification, please add "(Formerly Creative Arts) to the title.
This note of clarification will be incorporated into the FY 2022 Requested budget book.
12. **Creative & Performing Arts**
How is the school system doing with increasing the number of schools participation in fine arts assessments as outline in the FY 2020 budget to be increased by June 2020?
The Creative and Performing Arts assessment season was unexpectedly interrupted by the COVID-19 pandemic. The Vocal Music Assessments had just begun when schools were closed. However, it was found that participation for the High School Vocal Music assessments was trending higher than in previous years. Additionally, we found that there was a greater level of enthusiasm about the assessments across the art forms than in previous years. For FY 2021, our focus shifted to assessing the individual student because it was felt that the assessments/adjudications were not a true indicator of student growth/achievement in the art form. Whole group adjudications will still be tracked, but will focus on assessing the proficiency of our students in the Creative and Performing Arts and Visual and Performing Arts programs.
13. **Curriculum & Instruction**
As outlined in the FY 2020 budget, how did the school system do with professional development provided to Advanced Placement teachers and in increasing the capacity of teachers to deliver analytical writing instruction? Was there improvements to student outcomes as a result?
The Department of Curriculum and Instruction partnered with the College Board to provide professional development for Advanced Placement (AP) teachers through an AP Summer Institute. These trainings focused on the new unit guides launched by The College Board and strategies for appropriate pacing to ensure teachers are able to teach all of the concepts and skills for the course. This professional learning was key due to the significant changes made by the College Board to the curriculum. Each institute focused on disciplinary literacy and writing throughout the sessions. One-hundred and three (103) PGCPs teachers attended the three-day training.

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Follow-up training was planned for the spring; however, it was subsequently canceled due to school closures and rescheduled for the 2020-2021 school year. The College Board has provided online professional learning opportunities to continue training in a virtual format.

From 2019 to 2020, there was an overall increase in the percentage of students earning a 3 or higher on the AP Exam, increasing from 39.5% to 45.1%.

Student performance on the AP Exams for school year 2020 for the courses offered in the Summer Institute are provided below:

- Art and Design: increased from 73% to 88%
- Biology: increased from 46% to 56%
- Chemistry: increased from 26% to 37%
- English Language and Composition: increased from 39% to 45%
- English Literature and Composition: increased from 27% to 38%
- Environmental Science: increased from 25% to 34%
- Statistics: increased from 38% to 44%
- U.S. History: increased from 17% to 25%
- World History: increased from 41% to 44%

Note: Due to school closures, all AP Exams were online in May 2020 and consisted only of essay questions for students to answer. These exams required students to provide written answers only and provided students an opportunity to demonstrate their ability to express their knowledge of the content through writing.

14. Early Learning

If available, provide the scores from the Kindergarten Readiness Assessment (KRA) taken by or following June 2020? What were the professional supports provided to staff and administrators? Was the assessment increased to the desired outcomes as outlined in the FY 2020 Budget?

The Kindergarten Readiness Assessment (KRA) scores for 2020 showed that 35% of our students were ready for kindergarten. Of those who attended prekindergarten with PGCPs, 40% were ready, and of those that did not attend prekindergarten with PGCPs, only 32% were ready. Below are things that we have done to support student achievement:

- Worked with the Prince George's Resource Centers to cross train with childcare centers on the standards for prekindergarten
- Trained and re-certified all kindergarten teachers so that they could fill in the foundational skills needed for kindergarten
- Trained prekindergarten teachers to monitor and support those readiness skills for kindergarten
- Sent weekly newsletters to principals and teachers on data from software that we are using to support student achievement
- Looked at our Early Literacy Assessment data as a predictor for KRA
- Worked with ESOL, Title 1 and Special Education to cross train teachers

The KRA was not administered in fall 2020, so we have no data to report for that period.

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15. **Page 125, Early Learning**

Studies have shown and the data for PGCPs youngest students have suffered the most during virtual learning, since their ability to stay focused, seated and attentive during a full day of learning can only be done in short segments. I look forward to seeing expected outcomes (once developed) include how we will assess, support and reduce the gaps created by virtual learning.

PGCPs has supported early learners by:

- providing software interventions;
- providing parent support training with Learning Parties and other Ready at Five training sessions;
- increasing our mental health support;
- partnered with the University of Maryland on a project around social and emotional learning that gives teachers more strategies for supporting their students;
- providing continuous classroom support by resource teachers to show how lessons can be modified to better support early learners; and by
- providing classroom supplies to parents for at home learning.

16. **Page 132, Instructional Support**

The trend for Instructional Support's budget is very interesting. Overall the budget has been reduced by nearly two-thirds. There are line items back to the FY 2019 and FY 2020 Actual budgets that are new (classroom teachers supplies), increased tremendously (Professional Contracted Services, printing in-house, textbooks), or decreased (leased/purchases). Please provide clarification for these nuances.

In order to better align the support that is provided by the Instructional Support Office, the two cost centers that previously supported this office (previously known as the Textbook & Summer School Office) were realigned into one cost center for in FY 2020.

Prior to this realignment, there was a budget line for classroom teacher supplies. Post-realignment, the budget line was not included but will return in FY 2022.

In FY 2020, textbooks were budgeted across four cost strings, totaling \$1,175,174. The textbook budget line for Instructional Support increased in FY 2021 because the Career and Technical Education textbook budget was transferred to the Textbooks Office budget to align protocols.

The Printing in-house budget is used for barcodes for each print textbook. The cost is determined by the Printing Services Office.

The Lease/Purchases budget decreased because in FY 2020, PGCPs paid off several lease/purchase agreements in advance per Treasury. Because of those advanced payments, payments due for FY 2021 and FY 2022 were reduced.

17. **Page 133, Special Education**

Provide a note that indicates that Special Education (formerly under the Division of Special Education & Student Services) has been moved to the Division of Academics.

This change will be noted in the next iteration of the budget book.