

Business Management Services
Michael Herbstman
Chief Financial Officer

Lisa Howell, Director
Budget & Management Services

FY 2023 Chief Executive Officer's PROPOSED Budget Q & A

Questions from the Board of Education

Budget Work Session – January 27, 2022

Topics:
Business Management Services
Division of Academics
Division of Accountability

Prince George's County Public Schools
Business Management Services
FY 2023 Proposed Operating Budget

| Questions from the Board of Education Budget Work Session – January 27, 2022 | | |
|---|-----|---|
| General | | |
| J. Miller | 1. | Please provide the amount of "unused" funds during the last budget cycle. Are these unused funds reallocated to the next budget cycle? If not, then where do they go? Can the Board create a line item where these funds can be used to fund nonprofits that provide services to PGCPs students? |
| J. Mickens-Murray | 2. | Page 15: Since Longevity Differentials lapsed, is there a projected budget to incentivize teachers to stay? |
| S. Adams-Stafford | 3. | Page 35: Could you explain the absence of the teacher salary initiative for 13 M? |
| J. Mickens-Murray | 4. | Has funding been set aside for Substitute Teachers for FY23? If so, is there a line item? If so, which budget? (I know you may not have identified hiring source; however, PTEs/Contractor requirements should be reflected in FY23 Budget Requests). |
| J. Mickens-Murray | 5. | Are funds budgeted to provide Contractor Virtual Learning to relieve burden of Principals and Teachers? |
| Business Management Services | | |
| J. Mickens-Murray | 6. | Are there Budget Analyst FTE in PGCPs? If so, in what Departments? I see Financial Analyst. Budget Analyst generally prepare budget reports and monitor spending which I think PGCPs will need more with the new expected level of funding and new reporting requirements. |
| J. Mickens-Murray | 7. | Division of Business Management Services Please direct me to where I can learn about this Division. |
| B. Queen | 8. | Page 170: CFO – The FY 2022 and FY 2023 Salary approved only includes Hourly Administration. The FY 2022 Estimated includes an additional budget for Other Admin/Professionals/Specialists and Secretaries / Clerks. Why the increase with the FY 2022 Estimated relative to the FY 2023 Proposed? |
| P. Boozer-Strother | 9. | Page 174: Budget & Management Services - What specific improvements are expected from the new budgeting software? |
| P. Boozer-Strother | 10. | Page 184: Risk Management - A question for future planning. Given this budget identifies two areas that require stronger systems, is Risk Management an aspect of PGCPs that could benefit from an outside review and consulting for Identifying and analyzing risk? |
| B. Queen | 11. | Page 187: Other Fixed Charges - Can you explain the FY23 proposed total compared to FY22 and the reason why it increased when FY21 was more in the beginning but in FY22 estimated decreased? |
| Academics | | |
| S. Adams-Stafford | 12. | CAO - I know that we are paying for digitizing services and we also have moved to the Canvas LMS. Will this impact printing costs in future budgets? |
| S. Williams | 13. | Page 114: CAO - The mission of the Chief Academic Officer evolved since last year to include focus on tools to be used, collaborations with others, equity and who served. Good job! |
| S. Williams | 14. | Page 115: CAO - Workers' compensation line item appears to have increased tremendously. Please explain why this appears to be the same throughout the budget. It appears that the workers' compensation is budgeted higher than past actuals. |
| S. Williams | 15. | Page 115: CAO - The Office Supplies line item under Supplies and Materials appears to be incredibly low. Please explain. |
| S. Williams | 16. | Page 118: CTE - It appears that the Support Supervisor position was eliminated since the last budget approval, please explain. |
| S. Williams | 17. | Page 118: CTE - Two positions have been added to the CTE Office, Program Manager and Instr. Program Coordinator. Describe these positions, their responsibility, and the value they will add to the CTE Office. |
| S. Williams | 18. | Page 119: CTE - Similar comment as previously stated regarding the Workers' Compensation line item. In this case the budget for the Workers' Compensation line is over three times previous trends for actuals in the past. Please explain. |
| S. Williams | 19. | Page 119: CTE - What is M&R? |
| S. Williams | 20. | Page 119: CTE - It appears that M&R expenditures begin in 2019 (pre-COVID) and the actual in that year was \$195,306 for M&R Building. This year the budget is \$359,786. Please explain why there is such a big difference. What is the expected outcome of such a large increase? |
| B. Queen | 21. | Page 119: CTE - What is the increase for M&R Building Service? |
| S. Williams | 22. | Page 119: CTE - Printing In-House: Congrats on moving all printing to in-house since 2020. In the past, some printing was done by outside sources. I am sure this is a savings and helps support keeping our staff employed. |
| S. Williams | 23. | Page 119: CTE - Funding requested for Classroom Equipment/Furniture appears to be three times the actuals spent in the past three years and double the largest expended in 2018. Please explain why such a large increase in the budget and what is the expected outcome. |
| B. Queen | 24. | Page 119: CTE - Why is it an increase in classroom equipment? For what was this used? |
| B. Queen | 25. | Page 119: CTE – What is the reason for the large increase of professional contractor services? |
| B. Queen | 26. | Page 119: CTE - Why is there zero non-local travel expense in FY22 but a large increase in FY23 over FY21? |

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| S. Williams | 27. | Page 120: CTE - There is a large increase added to the approved budget for the Workshop/Staff Development Pay and the Insurance Benefits – Active Employees since the FY-22 Budget was approved (see FY 2022 Approved vs. FY 2022 Estimate columns), please explain. |
| S. Williams | 28. | Page 120: CTE - The line-item Retirement/Pension – Teachers was added since the FY-22 Budget was approved, please explain why this has been added and why it is a separate line item from the Retirement/Pension – Employee? |
| S. Williams | 29. | Page 120: CTE - The Advertising/Other Cost line item was added since the FY-22 Budget was approved. What is the plan and the advertising? What will these funds be used for and what is the expected outcome? |
| S. Williams | 30. | Page 120: CTE - Other Contracted Service & Professional Contracted Services, what is the difference between the two and why is the requested budget nearly double previous year's actual trends? |
| S. Williams | 31. | Page 120: CTE - The requested budget for Other Misc. Supplies, found in the Supplies and Material category is much higher than previous year's actual trends. Why is there such a big increase to this line item? What known expenditure is expected to be purchased during FY-23? Please explain the need and the value add of that known expenditure. If there is not known expenditure, how was this budget line-item developed? |
| S. Williams | 32. | Page 120: CTE - The requested budget for the Textbooks in the Supplies and Material category is four times the actual spent in 2021, please explain the increase. |
| S. Williams | 33. | Page 120: CTE - What are the Stipends – AIT/Nonpublic School Teachers line-item? |
| S. Williams | 34. | Page 121: CTE - What is such a large increase to the Computer – Instructional and Misc. Other Equipment Over \$499 line items? |
| B. Queen | 35. | Page 121: CTE - Under computer instructional why is the estimated dollars extremely large over FY22 Approved and Proposed cost in FY23? Same for Equipment? |
| S. Williams | 36. | Page 121: CTE - Which department/office carries the JROTC cost center? In previous years, JROTC appeared with the CTE Office cost. |
| S. Williams | 37. | Page 121: CTE - Please provide some statistics on the enrollment and rollout of the CTE - Public Safety, Security and Services Program. |
| S. Williams | 38. | Page 121: CTE - Please explain the large increases to the cost centers 41000 and 42134. Both appears to be nearly double last year's budget request. |
| P. Boozer-Strother | 39. | Page 122: C&PA - Please provide the data/information that has elevated equity concerns for the arts. |
| P. Boozer-Strother | 40. | Page 122: C&PA - Are any funds needed FY23 to prepare Hyattsville Middle School CPA expansion to start in 6th grade in FY24 when new building opens. Is there active planning for this expansion? |
| P. Boozer-Strother | 41. | Page 122: C&PA - Was there a reduction in participation in instrumental programs for elementary students during distance learning/hybrid March 2020-June 2021? Is the pipeline of students on track for the middle school programs, both specialty and traditional? Are certain programs under enrolled to the point of not being able to offer pre-pandemic experience of a full CPA band or full CPA orchestra, for example. What are other concerns for the other arts programs? |
| S. Williams | 42. | Page 124: C&PA - Please explain the large increase for the Workshop/Staff Development Pay line-item in the Restricted category. |
| S. Williams | 43. | Page 125: C&PA - In the Operating Budget by Cost Center area, I noticed that there were increases to the Dance and Theatre cost centers and the addition of the Media Arts cost center. Good job working with a similar budget at last year and maneuvering the budget to make these increases and pulling out this addition. |
| P. Boozer-Strother | 44. | Page 35 – ESOL - What are the expected outcomes from the State Unrestricted additional \$24.5M for Limited English Proficiency aid? |
| J. Mickens-Murray | 45. | Page 127: C&I - Why is there no projected increase in Unrestricted FTEs for FY23 with student learning loss attributed to virtual learning attributed to COVID? |
| J. Mickens-Murray | 46. | Page 127: C&I - Why is there a reduction estimated for Teacher Trainer FY23? |
| J. Mickens-Murray | 47. | Page 127: C&I - I am concerned that FTE estimate of 191.10 for Curriculum and Instruction for FY23 is too conservative and will not provide the level of instruction needed to bridge current Student Learning Gaps, let alone future learning deficits caused by unpredictable future COVID Variants. |
| B. Queen | 48. | Page 128: C&I – What is the reason for the large increase under workshop/staff development? |
| S. Williams | 49. | Page 129: C&I - Huge reduction in the Capital Outlay line-item for Classroom Equipment/Furniture, please explain why such a large reduction in the unrestricted category. |
| S. Williams | 50. | Page 129: C&I - In the restricted category, please explain the large increases in many of the line-items and name the funding source for these funds |
| S. Adams-Stafford | 51. | Page 129: C&I - Can you explain the increase in staff development wages? One the tenets of the strategic plan is Academic innovation: could you point to which areas of the budget reflect innovation in instruction, PD, sped services, etc. |

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| S. Adams-Stafford | 52. | Page 129: C&I - Which specific line items would reflect the funding of the ELL priorities? |
| B. Queen | 53. | Page 130: C&I - It is a large increase in several areas over what is estimated and what is approved for: <ul style="list-style-type: none"> a. Contract Service - Technical Contract service b. Supplies & Materials – other misc. supplies c. Capital Outlay- Misc. other equip |
| S. Williams | 54. | Page 131: C&I - The total operating expenditure is double the proposed funding requested in FY-2022. Please share the anticipated funding source for this increase. |
| S. Williams | 55. | Page 131: C&I - The JAFP states that the 7th grader will spend time at the facility. Please explain why the change from 8th graders to 7th graders considering the Financial Literacy program that 9th graders could start in high school. |
| P. Boozer-Strother | 56. | Page 131: C&I - Financial Literacy & JA Finance Park - Please explain more about the shift of the program from 8th grade to 7th grade and how many students will attend in-person and how many virtual for FY23 -- and looking forward to FY24. |
| S. Adams-Stafford | 57. | C&I - Do you plan to undergo a curriculum audit as part of your strategic goal in academic innovation? |
| S. Adams-Stafford | 58. | Page 132: EARLY LEARNING – Does the budget reflect the investments you plan to make in early learning as it pertains to the science of reading? |
| B. Queen | 59. | Page 133: EARLY LEARNING - Large increase under Salary/wages in a couple of places including staff development. Who does staff development? Do we contract? Is it in house? |
| B. Queen | 60. | Page 134: EARLY LEARNING - Do we have another large increase in salary? We also at the bottom have a large amount under summer program that was not approved but was estimated, what is the reason for these amounts? |
| B. Queen | 61. | Page 135: EARLY LEARNING - Why was FICA estimated so high in FY22 and proposed much lower in FY23? |
| B. Queen | 62. | Page 135: EARLY LEARNING - What is the reason for the large increase in classroom supplies? |
| S. Williams | 63. | Page 134: EARLY LEARNING - Workers' compensation line item in the unrestricted category appears to have increased. Please explain why this appears to be the same throughout the budget. It appears that the workers' compensation is budgeted higher than past actuals. |
| S. Williams | 64. | Page 134: EARLY LEARNING - In the restricted category, please explain why the Nurse Specialist line item is so low considering the challenges with hiring nurses and COVID. |
| S. Williams | 65. | Page 135: EARLY LEARNING - School Activity Transportation has increased tremendously, please explain. |
| S. Williams | 66. | Page 135: EARLY LEARNING - The operating expenditures has increased by over \$6M, please explain the funding source. |
| S. Williams | 67. | Page 136: EARLY LEARNING - In the past, Before & After Care was under the Early Learning cost center. What department/office has the BAC cost center now? |
| S. Williams | 68. | INSTRUCTIONAL SUPPORT - In the past, Summer School and Textbooks cost centers were in the Instructional Support Office cost center. Which department/office now carries these cost centers? |
| J. Mickens-Murray | 69. | Page 138: INSTRUCTIONAL SUPPORT – Notice Instruction support projections remain at 8 FTE for FY23? With additional funding projected to be received, why are no additional FTE requested to assist transition of Teachers and students to their newly enhanced digital usage requirements? |
| B. Queen | 70. | Page 138: INSTRUCTIONAL SUPPORT - Can you explain the reason in this category of the large increase for Lease/purchasing non-energy? Is it the same reason for the large increase on Page 139? |
| P. Boozer-Strother | 71. | Page 140: SPED - While the overall budget is \$30M less than FY22 and staffing is stagnant, there are significant initiatives for FY23. Please provide additional narrative to explain how the department will be meeting goals and expectations of parents under these budget realities. Are there specific outcomes expected by the State for the additional \$15.6M Unrestricted on page 35? |
| J. Mickens-Murray | 72. | Page 142: SPED – Special Education FTEs rose in FY22. Make sure all requirements for positions are reflected in Projections for FY23. |
| B. Queen | 73. | Page 143: SPED - The classroom supplies are down. Does this have to do with what is on Page 135? |
| B. Queen | 74. | Page 144-145: SPED - I am concerned about the up and down. What was approved is lower than estimated, why was the estimations so high? |
| Accountability | | |
| S. Williams | 75. | What happened to including expected outcomes? We need to be able to see measurable outcomes to confirm that the funding tied to divisions is creating the movement towards academic achievement as expected. |
| J. Mickens-Murray | 76. | Page 18: Please share how and when PGCPSS internally projects student enrollment for the next FY and how and when the actual FY student enrollment is validated for a current FY. |
| S. Williams | 77. | Page 147: Please explain the reason for moving Pupil Accounting & School Boundaries to this division. |
| S. Williams | 78. | Page 150: ESSA & Title1 office is proposing a budget that is \$2M higher than the proposed budget in FY-2022. Please |

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| | | explain how the use of these funds will be reported to the Board considering the Budget Plan states, “utilized for purchasing discretionary materials....” Provide a list of some of the large items that this budget will be procuring. Especially in light of a reduction in staff. |
| B. Queen | 79. | Page 152: ESSA & TITLE 1- What is the reason for the increase in contract service under indirect cost recovery and instructional contract service? |
| B. Queen | 80. | Page 153: ESSA & TITLE 1- What is the reason for increase in mileages and fieldtrip cost? |
| S. Williams | 81. | Page 154: M&A - Will the Monitoring and Accountability office be involved with setting benchmarks for school, student, cohort, etc., academic improvements? If not, which office will work with the data to confirm/work with schools in setting the appropriate targets that will get the expected outcomes that this budget trying to achieve, even if the outcome is to maintain/reinforce current levels of achievement? |
| S. Williams | 82. | Page 160: SPRM - Please provide more information regarding how the Strategic Planning & Resource Management office will work with other offices, including the Monitoring and Accountability office to predict and forecast outcomes based on the implementation of school/program improvement plans and/or set the targets for school/program improvement plans. |
| B. Queen | 83. | Page 161: SPRM – Why the large increase in salary under other admin/professionals’ specialist? |
| S. Williams | 84. | Page 161: SPRM - Since the approval of the FY-22 Budget this office has doubled in size in its Admin Support Specialist staff. Please provide more information regarding the value add that these additional staff will bring to the office. |
| S. Williams | 85. | Page 161: SPRM - Since the approval of the FY-22 Budget the Salary & Wages for the Other Admin/Professional/Specialists has nearly tripled and has added nearly \$900k more from the projected/estimated for FY-22, please provide clarification. |
| S. Williams | 86. | Page 162: SPRM - Please provide clarification regarding the anticipated use of the \$400k in discretionary funds. |
| P. Boozer-Strother | 87. | Page 165 – Testing, Research & Evaluation - The administration of testing continues to be reported as a duty of teachers that takes away from instruction time. There is particular concern from the ESOL school-based staff. Will the two additional testing coordinators help to elevate the administrative burden on classroom teachers? |

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General

1. **Please provide the amount of "unused" funds during the last budget cycle. Are these unused funds reallocated to the next budget cycle? If not, then where do they go? Can the Board create a line item where these funds can be used to fund nonprofits that provide services to PGCPs students?**

The Chief Executive Officer is responsible for the ongoing management of the Operating Budget once the Board of Education passes its approved budget annually. At the end of each fiscal year, any unexpended and unencumbered general fund appropriations terminate and contribute to the calculations of fund balances. These funds are not available in subsequent fiscal years.

At least two times per year, the Chief Executive Officer and Administration present a plan to amend state categorical appropriations within the approved grand total. The Board of Education reviews, considers and approves these requests. Following Board approval, the County Council reviews and passes the Board request.

Additionally, the recent trend of underspending budgets changed in FY 2021. For the most recent year, general fund expenditures exceeded general fund revenues and Unassigned General Fund Balance decreased by \$6.1 million. This overspending was within the thresholds allowed by the Committed Fund Balance passed in the Board of Education's FY 2022 Approved Operating Budget.

2. **Page 15: Since Longevity Differentials lapsed, is there a projected budget to incentivize teachers to stay?**

During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that, in part, requires local school boards to develop and implement a teacher Career Ladder program. The program focuses on the following guiding principles:

- 1) Progression of teachers in a manner that incentivizes these educators to stay on the teacher track rather than moving to the administrator track
- 2) A teacher salary that attracts new teachers to the profession
- 3) A teacher salary that incentivizes existing teachers to opt in to the career ladder
- 4) Teacher salary progression as performance increases as demonstrated by a teacher achieving National Board Certification (NBC)

Teacher salary increases associated with the career ladder must, at a minimum, include the salary increases stipulated for National Board Certified (NBC) teachers by July 1, 2022. These increases have been reflected in the FY 2023 Proposed Budget. Additional required changes include a 10% scale increase between July 1, 2019 and June 30, 2024 and a minimum teacher salary of \$60,000 by July 1, 2026.

3. **Page 35: Could you explain the absence of the teacher salary initiative for 13 M?**

In the preliminary legislation for the Blueprint for Maryland's Future, the teacher salary incentive program provided funding towards increased teacher salaries to improve recruitment and retention of high-quality teachers. This program has been repealed with the implementation of the Teacher Career Ladder program which must be fully implemented by July 1, 2024.

4. **Has funding been set aside for Substitute Teachers for FY 2023? If so, is there a line item? If so, which budget? (I know you may not have identified hiring source; however, FTEs/Contractor requirements should be reflected in FY 2023 Budget Requests).**

Funding has been set aside for Substitute Teachers for FY 2023 as outlined in the School Operating Resources section of the FY 2023 Proposed Budget Book, page 71.

5. **Are funds budgeted to provide Contractor Virtual Learning to relieve the burden of Principals and Teachers?**

In FY 2023, we will continue to offer our specialty online program only for grades 7-12 available through an application process with limited slots available. All other instruction will continue with the traditional in person delivery method. Coverage for all substitutes (in person and online) will continue to be provided from our qualified substitute teacher pool which is fully funded in the budget as outlined on page 71 of the FY 2023 Budget Book.

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6. **Are there Budget Analyst FTE in PGCPs? If so, in what Departments? I see Financial Analyst. Budget Analyst generally prepare budget reports and monitor spending which I think PGCPs will need more with the new expected level of funding and new reporting requirements.**

The FY 2023 Proposed Budget includes 17 Budget Analyst positions within the Division of Business & Management Services. These positions are primarily responsible for budget development, reporting, monitoring spend and facilitating financial reviews for our unrestricted and restricted funding. The budget book displays more broad categories of positions called, "Job Titles." Specific positions include Budget Analyst I and Budget Analyst II (under the Job Title Financial Analyst), as well as Senior Budget Analyst and Supervising Budget Analyst (under the Job Title Financial Administrator).

7. **Division of Business Management Services please direct me to where I can learn about this Division.**

The Division of Business Management Services is the Chief Financial Officer Organization. The Mission, Core Services, Strategic Plan Support, Budget Plan and detailed budget for each area within this division is outlined on pages 167-188 of the FY 2023 Proposed Budget Book.

8. **Page 170: CFO – The FY 2022 and FY 2023 Salary approved only includes Hourly Administration. The FY 2022 Estimated includes an additional budget for Other Admin/Professionals/Specialists and Secretaries / Clerks. Why the increase with the FY 2022 Estimated relative to the FY 2023 Proposed?**

The original application in the ESSER II/CRRSA Act grant proposed for a Grant Management Project Manager and a Secretary. However, a decision was made to fund these positions with general funds to provide ongoing support needed to coordinate the plan, implementation and expenditures of CARES Act and Blueprint for Maryland's Future (Kirwan) grants. The funding for these two positions is already captured in the FY 2022 Approved and Estimated Budget, as well as FY 2023 Proposed Budget under the Strategic Initiatives Office. The funds in the FY 2022 Estimated budget for Admin/Professionals/Specialists and Secretaries/Clerks under the Chief Financial Officer will be adjusted once the ESSER II grant amendment is approved.

9. **Page 174: Budget & Management Services - What specific improvements are expected from the new budgeting software?**

Our current budgeting process is formulated in a series of excel spreadsheets and then exported into an internally developed budget application which is used to apply and consolidate budget changes. The implementation of a budgeting software is essential to a more robust budgeting and forecasting process to support the increasing demands of a complex school system.

The primary benefit of implementing a budget software is to have a more detailed and efficient budget planning process that will improve the quality of the formulated budget. This will be accomplished by improving the integration of strategic and operational planning, allowing more time on value-add analysis and dynamic "what-if" scenario planning. Furthermore, it will allow for increased frequency and accuracy of ongoing forecasting, analysis and reporting resulting in better transparency needed to support timely resource allocation decisions.

10. **Page 184: Risk Management - A question for future planning. Given this budget identifies two areas that require stronger systems, is Risk Management an aspect of PGCPs that could benefit from an outside review and consulting for Identifying and analyzing risk?**

An outside review and consulting are not necessary at this time because Internal Audit is already performing this work in FY 2022. Internal Audit commenced an Operations Risk Assessment in December 2021. The scope of this risk assessment will be for the period July 1, 2019, through November 30, 2021. This risk assessment is necessary to consider systemic risk from these areas and to consider the potential impact of the COVID-19 pandemic on the Chief Financial Officer's Division.

11. **Page 187: Other Fixed Charges - Can you explain the FY 2023 proposed total compared to FY 2022 and the reason why it increased when FY 2021 was more in the beginning but in FY 2022 estimated decreased?**

The primary reason for the increases and decreases in Other Fixed Charges between the reported budget phases on page 187 relates to changes in the sub-objects of Other Post-Employment Benefits (OPEB) and Other Financing Use. In the FY 2021 Actual column, both OPEB and Other Financing use increased as a result of budgetary changes due to COVID 19.

Other Financing Use support funds for the Food Service Subsidy. The pandemic caused schools to shut down in-person learning and operate virtually from September through March with a hybrid model of operation for the school year beyond that point.

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This changed the revenue stream as it relates to Food Services making it necessary for the General Fund to subsidize the program with payments totaling \$21.8 million. These funds decreased in FY 2022 and FY 2023 on the General Fund side as the revenue stream will increase in both of those fiscal years within the Food and Nutrition Services Fund due to a return of in school learning for students.

Other Post Employee Benefits (OPEB) also increased significantly in the FY 2021 Actual as a management decision was made to prepay the FY 2022 payment with savings generated in FY 2021. This accounts for the decrease in both the FY 2022 Approved and the FY 2022 Estimated for this sub-object. The FY 2023 Proposed Budget reflects the amount required to fund the payment for that fiscal year.

Academics

12. **CAO- I know that we are paying for digitizing services and we also have moved to the Canvas LMS. Will this impact printing costs in future budgets?**

Future budgets for printing costs will not be impacted, as there will always be a need for printing items other than curriculum. Our curriculum documents have existed in Google for several years as digital documents and we have still utilized print funds.

13. **Page 114: CAO - The mission of the Chief Academic Officer evolved since last year to include focus on tools to be used, collaborations with others, equity and who served. Good job!**

Thank you. Our goal is to continually evolve.

14. **Page 115: CAO - Workers' compensation line item appears to have increased tremendously. Please explain why this appears to be the same throughout the budget. It appears that the workers' compensation is budgeted higher than past actuals.**

The FY 2023 Proposed budget calculation for Worker'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 charged to each full-time equivalent (FTE) based upon salary amount. Worker'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. Due to the variation in expense rates versus the standard rate applied when budgeted, oftentimes this will create variances between the Actual and Budget columns when presented in the budget book.

15. **Page 115: CAO - The Office Supplies line item under Supplies and Materials appears to be incredibly low. Please explain.**

Prince George's County Public Schools (PGCPS) works to maintain fiscal responsibility through allocating \$100 per employee for the purchase of office supplies. This allotment is sufficient in providing the needed supplies and materials to perform assigned duties within the office setting.

16. **Page 118: CTE - It appears that the Support Supervisor position was eliminated since the last budget approval, please explain.**

The Support Supervisor position was eliminated to create a Program Manager (Career and Technical Education Liaison) position. The Program Manager position is responsible for communicating the school system's mission, vision, values and goals as it relates to the Career and Technical Education (CTE) Programs. The Program Manager assumes the lead in allocating CTE School based resources to CTE programs within the schools and will develop relationships with Maryland State Department of Education (MSDE) agencies and other external partners to increase the brand awareness and partnerships with CTE Programs and Services.

17. **Page 118: CTE - Two positions have been added to the CTE Office, Program Manager and Instr. Program Coordinator. Describe these positions, their responsibility, and the value they will add to the CTE Office.**

A position realignment was made resulting in a net change of one position to create the Instruction Program Coordinator (Program Coordinator – Early Childhood and KTAM) position. The added value of this position allows the Career and Technical Education (CTE) department to support the Early Childhood Education programs at several schools, expand the Teacher Academy of Maryland (Grow Your Own Educator Initiative), and support teachers through developing professional development sessions.

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Instructional Program Coordinator (Program Coordinator, NGPF Grant) - essential duties include:

- Assist in evaluating instructional materials, textbooks, software, and industry materials and equipment;
- Provide curriculum support for high school educators in the district through:
 - Updating the current set of high school lessons,
 - Cataloging top curriculum resource providers on district webpage,
 - Providing coaching services to educators during classroom visits or remote learning sessions,
 - Developing cross-curricular lessons to be shared across the curriculum,
- Coordinate and designs the delivery of professional development programs (both virtually and in-person) with business and community partners to assist students in connecting their academic learning and career planning with real-life experience and to increase the content knowledge and collaboration among educators in the district (NGPF will provide technical support given experience at both in-person (FinCamps) and virtual PD offerings);
- Build a coalition of key stakeholders as a Program Advisory Committee, including the Prince George's County business community, to build community support for the program;
- Survey the district's high schools to develop baseline data regarding the implementation of the Financial Literacy requirement;
- Participate in programming developed for NGPF Financial Empowerment and Equity grantees to share best practices and collaborate on common challenges;
- Lead parent seminars designed to complement curriculum being used in the classrooms;
- Disseminate quarterly newsletters to key stakeholders;
- Arrange informational events and activities to promote Financial Literacy Month;
- Coordinate the acquisition, delivery, and inventory of materials of instruction, resources, and equipment for program support and improvement;
- Create an environment conducive to effective learning for all students;
- Prepare an annual budget and acquires supplies and equipment;
- Maintain statistical data on system assessments, completions, and certifications to inform program decisions.

18. **Page 119: CTE - Similar comment as previously stated regarding the Workers' Compensation line item. In this case the budget for the Workers' Compensation line is over three times previous trends for actuals in the past. Please explain.**

The FY 2023 Proposed budget calculation for Worker'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 charged to each full-time equivalent (FTE) based upon salary amount. Worker'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. Due to the variation in expense rates versus the standard rate applied when budgeted, oftentimes this will create variances between the Actual and Budget columns when presented in the budget book.

19. **Page 119: CTE - What is M&R?**

Maintenance of Repair, or M&R encompasses the following:

M&R Vehicles: Fees paid to outside contractors for repair of damages to school system vehicles.

M&R of Vehicles Outside Contractors: Fees paid to outside contractors for maintaining and repairing motor vehicles.

M&R of Vehicle Insurance Related: Financial protection against losses related to vehicle maintenance.

M&R Equipment: Fees paid to outside contractors for the maintenance and repair of office machines, classroom equipment, health services equipment, security equipment, custodial equipment, etc.

M&R Buildings: Fees paid to outside contractors for the upkeep of school system.

20. **Page 119: CTE - It appears that M&R expenditures begin in 2019 (pre-COVID) and the actual in that year was \$195,306 for M&R Building. This year the budget is \$359,786. Please explain why there is such a big difference. What is the expected outcome of such a large increase?**

Prince George's County Public Schools (PGCPS) received additional funding from the Prince George's County Council (County Bill - 22-2017) to offset the local impact of the MGM Casino in the area, specifically to Crossland High School.

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Additionally, four full time equivalent (FTE) positions that were funded utilizing Crossland MGM funds were eliminated in the FY 2023 Proposed budget.

The additional funding realized from the County Council and the elimination of the FTEs will support electrical upgrades, infrastructure upgrades, and water supply lines for dental and Family and Consumer Science (FACS) classrooms within the Career and Technical Education programs.

The expected outcome of supporting these laboratories is to enhance the instructional programming for students and to prepare them with industry caliber equipment/resources needed to gain certification through the Technical Skills Assessments

21. **Page 119: CTE - What is the increase for M&R Building Service?**

See response to Question #20

22. **Page 119: CTE - Printing In-House: Congrats on moving all printing to in-house since 2020. In the past, some printing was done by outside sources. I am sure this is a savings and helps support keeping our staff employed.**

No response needed.

23. **Page 119: CTE - Funding requested for Classroom Equipment/Furniture appears to be three times the actuals spent in the past three years and double the largest expended in 2018. Please explain why such a large increase in the budget and what is the expected outcome.**

Prince George's County Public Schools (PGCPS) received additional funding from the Prince George's County Council (County Bill - 22-2017) to offset the local impact of the MGM Casino in the area, specifically to Crossland High School.

Additionally, four full time equivalent (FTE) positions that were funded utilizing Crossland MGM funds were eliminated in the FY 2023 Proposed budget.

The additional funding realized from the County Council and the elimination of the FTEs will support new laboratories for various Career and Technical Education programs:

- Dental,
- Auto Body,
- Welding,
- Plumbing,
- Cosmetology; and
- Early Childhood Education.

The expected outcome of supporting these laboratories is to enhance the instructional programming for students and to prepare them with industry caliber equipment/resources needed to gain certification through the Technical Skills Assessments.

24. **Page 119: CTE - Why is it an increase in classroom equipment? For what was this used?**

See response to Question #23.

25. **Page 119: CTE – What is the reason for the large increase of professional contractor services?**

The increase reflects costs related to updated prices from vendors and the expanded use of contracted services in additional school sites. The increase includes additional expenses related to Careers in the Culinary Arts (CCAP) sites for the Culinary Arts and ProStart programs, and the expansion of Project Lead the Way and Computer Science programs.

26. **Page 119: CTE - Why is there zero non-local travel expense in FY 2022 but a large increase in FY 2023 over FY 2021?**

In the spring of FY 2021, non-local travel was cancelled due to COVID closures. The cancellation due to COVID related closures carried into FY2022. In FY2023, an increase is estimated to account for staff development training and projected conference attendance where Career and Technical Education (CTE) staff will participate.

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27. **Page 120: CTE - There is a large increase added to the approved budget for the Workshop/Staff Development Pay and the Insurance Benefits – Active Employees since the FY 2022 Budget was approved (see FY 2022 Approved vs. FY 2022 Estimate columns), please explain.**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of the state grant (Maryland Center for Computing Education (MCCE) awarded late in the FY 2022 approved budget development cycle. This grant supports Career and Technical Education program activities.

All professional development is now required to take place outside of school hours. Attendees must be paid for their time at a minimum of ½ day pay rate for each session they attend. This increases our costs to provide professional development.

The additional grant is expected to be spent in full in FY 2022.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which will be submitted spring 2022.

Insurance Benefits - Active Employees is budgeted at a standard rate for each FTE; however, the actual expense is based on actual selections made by employees. If an employee does not elect health insurance coverage with the Board of Education, then a variance will occur between the standard amount budgeted versus the actual selection/ expense.

28. **Page 120: CTE - The line-item Retirement/Pension – Teachers was added since the FY 2022 Budget was approved, please explain why this has been added and why it is a separate line item from the Retirement/Pension – Employee?**

The line item was added because an Instructional Program Coordinator FTE was added to the budget in the FY 2022 estimated budget and carried forward to the FY 2023 Proposed budget. This budget reflects the estimated retirement cost for the addition of the position.

Retirement/Pension – Teachers: Costs relating to the employer's share of retirement contributions for employees (generally teachers) who are members of the Teacher's Retirement System.

Retirement/Pension – Employee: Costs relating to the employer's share of retirement contributions for local paid employees who are members of the Employees' Pension System.

29. **Page 120: CTE - The Advertising/Other Cost line item was added since the FY 2022 Budget was approved. What is the plan and the advertising? What will these funds be used for and what is the expected outcome?**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of the Pathways in Technology Early College High School (P-TECH) supplemental grant awarded late in the FY 2022 approved budget development cycle. The purpose of the grant is to develop digital and print materials to promote the P- TECH program. This promotional outreach will increase students' awareness and participation in the program.

The additional grant funds are expected to be spent in full in FY 2022.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which will be submitted in spring 2022.

30. **Page 120: CTE - Other Contracted Service & Professional Contracted Services, what is the difference between the two and why is the requested budget nearly double previous year's actual trends?**

The FY 2021 Approved budget for Other Contracted Services of \$ 279,121 is in line with the approved budgets for FY 2022 - \$277,991 and FY 2023 - \$291,532. FY 2021 Actual spending reflects the spending trend during the pandemic, however, the FY 2022 and FY 2023 budgets reflect the return to pre- pandemic level of services. As services have become more available and accessible in this stage of the pandemic, the need for increased access to services has risen.

The FY 2021 approved budget for Professional Contracted Services was \$ 87,883 and the actual funds spent for the same period was \$162,206. The FY 2022 and FY 2023 budgets reflect the alignment to the historical spend and the plan to return to pre-pandemic level of services.

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Prince George's County Public Schools (PGCPS) utilizes different types of contracted services to procure services that are needed and cannot be provided by PGCPS employees. The types of contracted services are below with their definitions:

Instructional Contracted Services: Fees paid to outside contractors for instructional workshops/training to classroom teachers.

Professional Contracted Services: Fees paid to outside contractors providing professional development training/workshops to administrative staff.

Other Contracted Services: Fees paid to outside contractors for services not otherwise specified above.

31. **Page 120: CTE - The requested budget for Other Misc. Supplies, found in the Supplies and Material category is much higher than previous year's actual trends. Why is there such a big increase to this line item? What known expenditure is expected to be purchased during FY 2023? Please explain the need and the value add of that known expenditure. If there is not known expenditure, how was this budget line-item developed?**

The FY 2023 Proposed budget for Other Misc. Supplies has not increased in cost but it is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

32. **Page 120: CTE - The requested budget for the Textbooks in the Supplies and Material category is four times the actual spend in 2021, please explain the increase.**

The FY 2023 Proposed budget for textbooks within the Supplies and Materials category is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

33. **Page 120: CTE - What are the Stipends – AIT/Nonpublic School Teachers line-item?**

Stipends – AIT/Nonpublic Schools Teachers are funds provided to the district through the Next Generation Personal Finance (NGPF) Grant in support of the Financial Literacy Program.

34. **Page 121: CTE - What is such a large increase to the Computer – Instructional and Misc. Other Equipment Over \$499 line items?**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. These grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant). In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support Career and Technical Education (CTE) 1:1 computer needs for school year (SY) 2023. CTE courses require devices with augmented software and specifications beyond the capability of a Chromebook. The devices' enhanced capacity is needed to provide instructional support and skill development/preparation for the Technical Skills Assessments.

The FY 2022 Estimated Budget is expected to be fully spent.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

35. **Page 121: CTE - Under computer instructional why is the estimated dollars extremely large over FY 2022 Approved and Proposed cost in FY 2023? Same for Equipment?**

See response to Question #34.

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36. **Page 121: CTE - Which department/office carries the JROTC cost center? In previous years, JROTC appeared with the CTE Office cost.**

The JROTC budget is managed through the Career and Technical Education (CTE) cost center 42138 - Public Safety, Security & Services Program.

37. **Page 121: CTE - Please provide some statistics on the enrollment and rollout of the CTE - Public Safety, Security and Services Program.**

The Public Safety Academy at Surrattsville High School has an enrollment of 24 students. Prince George's County Public Schools has partnered with agencies including the Prince George's County Fire/EMS Department, the Prince George's County Police Department, Office of the Sheriff, and State Attorney's Office to provide support for planned curricular content and student engagements.

38. **Page 121: CTE - Please explain the large increases to the cost centers 41000 and 42134. Both appears to be nearly double last year's budget request.**

The total increase in the unrestricted budget from the FY 2022 Approved budget to the FY 2023 Proposed budget for cost center 41000 and 42134 is primarily due to application of the negotiated salary and benefit increases that went into effect on July 1, 2021. During the budget development process, the funds for salary negotiations are set aside in a non-departmental budget, and after negotiations are completed, those funds are executed at the department level, which results in the increases seen in salary and benefit sub-objects. Additionally, Prince George's County Public Schools (PGCPS) received additional funding from the Prince George's County Council (County Bill - 22-2017) to offset the local impact of the MGM Casino in the area, specifically to Crossland High School and those funds are budgeted within the Career and Technical Education cost centers.

The total increase in the restricted budget from the FY 2022 approved to the FY 2022 estimated is the result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. Many of these grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant) and are used to support programs within the Career and Technical Education Department.

Finally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

39. **Page 122: C&PA - Please provide the data/information that has elevated equity concerns for the arts.**

The mission of the Department of Creative and Performing is to provide all students - Pre-K through Grade 12 - with an opportunity to be exposed to, have experiences in, and be granted access to educational opportunities in every art form. We are constantly engaging with students, parents, teachers, school leaders, and community partners to ensure that we can fulfill that mission.

40. **Page 122: C&PA - Are any funds needed in FY 2023 to prepare Hyattsville Middle School CPA expansion to start in 6th grade in FY 2024 when new building opens. Is there active planning for this expansion?**

The Department of Creative and Performing Arts has submitted a proposal to the Chief of Academics. Within that plan, we outline the financial and human capital needs that we will have if/when the proposal is approved. Those needs will be included in our FY 2024 budget proposal, which will be submitted in October 2022.

41. **Page 122: C&PA - Was there a reduction in participation in instrumental programs for elementary students during distance learning/hybrid March 2020 - June 2021? Is the pipeline of students on track for the middle school programs, both specialty and traditional? Are certain programs under enrolled to the point of not being able to offer pre-pandemic experience of a full CPA band or full CPA orchestra, for example. What are other concerns for the other arts programs?**

Yes, Elementary Instrumental Music enrollment declined during distance/hybrid learning. Overall, the current students we have will be on track for middle school programs because they did receive instruction during the virtual/hybrid time period. To account for and address any gaps that are the result of virtual learning, future instruction at the MS level can also be adapted to accommodate for typical goals not met. CPA Band/Orchestra numbers have declined but we are still providing a pre-pandemic experience. We will continue to monitor our audition numbers and current student turnover.

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Other Concerns

Teacher recruitment, on-boarding, and retention are a constant concern for each of the Art Offices. We have lost several CPA and VPA teachers' mid-year and have been diligently working to fill those positions. Additionally, there are schools within the district that have arts vacancies that have not been filled.

In addition to the staffing concerns, the pandemic has limited our ability to showcase the talents of our students via live performance. The live performance/exhibition aspect of our CPA/VPA programs is a major recruiting tool and key component of our Arts Program experience. This can also be said of our comprehensive programs.

42. **Page 124: C&PA - Please explain the large increase for the Workshop/Staff Development Pay line-item in the restricted category.**

The FY 2023 Proposed budget for Workshop/Staff Development is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

The budget line item is supported by funds received from the following grants:

- The Fine Arts Initiative,
- Drug Free Schools,
- Title IV Grants (Part A Student Support & Academic Enrichment).

43. **Page 125: C&PA - In the Operating Budget by Cost Center area, I noticed that there were increases to the Dance and Theatre cost centers and the addition of the Media Arts cost center. Good job working with a similar budget at last year and maneuvering the budget to make these increases and pulling out this addition.**

No response needed.

44. **Page 35 – ESOL - What are the expected outcomes from the State Unrestricted additional \$24.5M for Limited English Proficiency aid?**

During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023. Formula-based calculations impacted include the State Share of the Foundation Program, State Compensatory Education, Limited English Proficiency (LEP) Aid, Student Transportation Aid and Students with Disabilities. Also included in state revenue is the Geographic Cost of Education Index (GCEI).

Maryland Department of Education (MSDE) distributes LEP aid to local school boards based on the number of LEP students. The student count is based on the number of students classified as having limited English language proficiency from the prior year. The \$141.8 million (increase of \$24.6 million over the FY 2022 budget) for Limited English Proficiency funding is primarily used to fund School Operating Resources, instructional mid-level support, and other supplemental support specifically targeting non-administrative functions.

Although the district does not apply a one-to-one ratio, revenue to expense, in the unrestricted portion of the budget, Limited English Proficiency Aid funding is budgeted to primarily support student instructional learning.

45. **Page 127: C&I - Why is there no projected increase in Unrestricted FTEs for FY 2023 with student learning loss attributed to virtual learning attributed to COVID?**

The Curriculum and Instruction budget represents central office staff who support the development of curriculum and support schools with implementation and professional development. Schools have the autonomy to increase their staff through the Student-Based Budgeting funds.

46. **Page 127: C&I - Why is there a reduction estimated for Teacher Trainer FY 2023?**

In FY 2023, the Johns Hopkins Spatially Development Enhancement (JHU SE) 4 - year grant will come to an end. The grant supported a 1.0 FTE Teacher Trainer position that will be eliminated at the end of the grant term.

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47. **Page 127: C&I - I am concerned that FTE estimate of 191.10 for Curriculum and Instruction for FY 2023 is too conservative and will not provide the level of instruction needed to bridge current Student Learning GAPS, let alone future learning deficits caused by unpredictable future COVID Variants.**

The Curriculum and Instruction budget represents central office staff who support the development of curriculum and support schools with implementation and professional development. Instructional staff at the school level is determined by each school using their Student Based budgeting funding.

48. **Page 128: C&I – What is the reason for the large increase under workshop/staff development?**

The increase in workshop pay is due to the transition of conducting all workshops and professional development sessions afterschool. Workshops are no longer held during the school day resulting in all teachers receiving a stipend for participation.

49. **Page 129: C&I - Huge reduction in the Capital Outlay line-item for Classroom Equipment/Furniture, please explain why such a large reduction in the unrestricted category.**

As PGCPS is now a one-to-one district, the request for technology related materials for schools has decreased, resulting in a reduction in the budget line item.

50. **Page 129: C&I - In the restricted category, please explain the large increases in many of the line-items and name the funding source for these funds.**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. These grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant). In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support various expenses within the Department of Curriculum & Instruction.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

51. **Page 129: C&I - Can you explain the increase in staff development wages? One the tenets of the strategic plan is Academic innovation: could you point to which areas of the budget reflect innovation in instruction, PD, sped services, etc.**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. Additional funds were received under the Title II Grant and the Kirwan Transitional Supplemental Grant funds.

Title II grant funds are used to provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders. Prince George's County Public Schools (PGCPS) Title II funds have been allocated to provide consultants, professional development, resources and workshop pay across content areas to support teachers and administrators.

Kirwan funding is the result of the Blueprint for Maryland's Future. In addition to addressing early childhood education, a high-quality and diverse workforce, and college and career awareness, the Blueprint also addresses transitional supplemental instruction. With Kirwan funding, the Elementary Reading/English Language Arts (RELA) and Mathematics Offices will provide additional academic support through the use of evidence-based interventions, a universal screener to meet the requirements of Senate Bill 734, after-school tutoring, supplemental resources/manipulatives for instruction, and professional development sessions for teachers.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

Innovation goes across the budget as we work toward revising our curriculum (contracted services and curriculum writing/workshop pay), training teachers (workshop pay) and working with experts in the field (contracted services) to explore instructional models and improve our capacity to meet the needs of our students.

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52. **Page 129: C&I - Which specific line items would reflect the funding of the ELL priorities?**

English Language Learners (ELL) priorities are embedded in funding across content areas. These supports include workshop pay, second assignment stipends and contracted services.

Additional support for ELL priorities is funded via the Title III Grant designed to:

- Increase the English language proficiency of English learners by providing effective language instruction educational programs that meet the needs of ELs
- Provide high-quality professional development to classroom teachers, principals, administrators, and other school or community-based organizational personnel.

53. **Page 130: C&I - It is a large increase in several areas over what is estimated and what is approved for:**

- a. Contract Service - Technical Contract service
- b. Supplies & Materials – other misc. supplies
- c. Capital Outlay- Misc. other equip

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY2022 approved budget development cycle. Many of these grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant). In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support various expenses within the Department of Curriculum & Instruction.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

54. **Page 131: C&I - The total operating expenditure is double the proposed funding requested in FY 2022. Please share the anticipated funding source for this increase.**

The total increase in the unrestricted budget from the FY 2022 Approved budget to the FY 2023 Proposed budget is primarily due to application of the negotiated salary and benefit increases that went into effect on July 1, 2021. During the budget development process, the funds for salary negotiations are set aside in a non-departmental budget, and after negotiations are completed, those funds are executed at the department level, which results in the increases seen in salary and benefit sub-objects.

The total increase in the restricted budget from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY2022 approved budget development cycle. Many of these grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant). In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support various expenses within the Department of Curriculum & Instruction.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

55. **Page 131: C&I - The JAFP states that the 7th grader will spend time at the facility. Please explain why the change from 8th graders to 7th graders considering the Financial Literacy program that 9th graders could start in high school.**

An analysis of data demonstrates that less than 50 percent of eighth grade students received the Junior Achievement Finance Park -JAFP® curriculum prior to the High School Specialty Application program deadline. In the JAFP® program, students identify their interests, abilities, and values and link them to potential career pathways. By implementing the JAFP® program in seventh grade, students will have an opportunity to connect what they have discovered about their potential career interests to our High School Specialty program options prior to eighth grade and the high school specialty application deadline.

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56. **Page 131: C&I - Financial Literacy & JA Finance Park - Please explain more about the shift of the program from 8th grade to 7th grade and how many students will attend in-person and how many virtual for FY 2023 -- and looking forward to FY 2024.**

By implementing the JAFP® program in seventh grade, students will have an opportunity to connect what they have discovered about their potential career interests to our High School Specialty program options prior to eighth grade and the high school specialty application deadline. As a result of fewer state and county assessments administered in seventh grade, greater flexibility and opportunities for scheduling students is provided.

During FY 2023 approximately 20,074 (7th grade: 9,930 and 8th grade: 10,144) students are expected to participate in the virtual JA Finance Park program. This number includes the students enrolled in the online campus.

During FY 2024, approximately 10,000 7th grade students are expected to participate in the program.

57. **C&I - Do you plan to undergo a curriculum audit as part of your strategic goal in academic innovation?**

Yes. We are partnering with Maryland State Department of Education (MSDE) and Johns Hopkins University to review our curriculum and provide feedback.

58. **Page 132: EARLY LEARNING - Does the budget reflect the investments you plan to make in early learning as it pertains to the science of reading?**

Yes, the FY 2023 Proposed budget reflects the investments that we plan on making for early learning as it pertains to the science of reading. Maryland State Department of Education (MSDE) awarded pre-kindergarten/kindergarten grants and Elementary and Secondary School Emergency Relief (ESSER) funding to provide software access to support reading as well as supplies to support and pay for additional professional development sessions after school and during the summer. This will increase the skills of staff to support reading development for students. In addition, our funds also support training with parents to help them support their child with reading development.

59. **Page 133: EARLY LEARNING - Large increase under Salary/wages in a couple of places including staff development. Who does staff development? Do we contract? Is it in house?**

The increase for second assignments (instructional) will support teacher training in the areas of reading, mathematics, social emotional development, and kindergarten readiness. State testing resumed for 2021-2022 so we need to prepare our teachers and parents with strategies to support our students. Training will be provided by Prince George's County Public Schools (PGCPS) staff after school and summer workshops will be held while specific professional content will be contracted out to a vendor.

60. **Page 134: EARLY LEARNING - Do we have another large increase in salary? We also at the bottom have a large amount under summer program that was not approved but was estimated, what is the reason for these amounts?**

The total increase in the unrestricted budget (page 133) from the FY 2022 Approved budget to the FY 2023 Proposed budget is primarily due to application of the negotiated salary and benefit increases that went into effect on July 1, 2021. During the budget development process, the funds for salary negotiations are set aside in a non-departmental budget, and after negotiations are completed, those funds are executed at the department level, which results in the increases seen in salary and benefit sub-objects.

Additionally, the increase reflects a budget that will support the expansion of the Judith P. Hoyer Learning Centers. The district is planning to add 2 new Judith P. Hoyer Learning Centers in FY 2023 and the costs to add the sites are included in the unrestricted and restricted budget as the expansion is partially grant funded.

The total increase in the restricted budget from the FY 2022 approved to the FY 2022 estimated is the result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. Many of these grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant) and are used to support programs within the Early Childhood Department.

The increase in the Summer Program Assignment (page 134) supports the staff who will deliver a summer program to our rising kindergarten students as we reach out to more students this year. The grant also pays to support tutoring during the school year for students.

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61. **Page 135: EARLY LEARNING - Why was FICA estimated so high in FY 2022 and proposed much lower in FY 2023?**

The budget for the Federal Insurance Contributions Act (FICA) is calculated as a percentage of the total salaries and wages. As salaries and wages increase or decrease so will the FICA/Medicare benefit budget amount.

62. **Page 135: EARLY LEARNING - What is the reason for the large increase in classroom supplies?**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY2022 approved budget development cycle. These grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant). In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support various expenses within the Department of Early Learning.

The FY 2022 Estimated funds will be utilized to provide Take Home Learning Boxes for our pre-kindergarten students. These boxes contain activities for parents to support their students with their reading and mathematics skills.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

63. **Page 134: EARLY LEARNING - Workers' compensation line item in the unrestricted category appears to have increased. Please explain why this appears to be the same throughout the budget. It appears that the workers' compensation is budgeted higher than past actuals.**

The FY 2023 Proposed budget calculation for Worker'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 charged to each full-time equivalent (FTE) based upon salary amount. Worker'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. Due to the variation in expense rates versus the standard rate applied when budgeted, oftentimes this will create variances between the Actual and Budget columns when presented in the budget book.

64. **Page 134: EARLY LEARNING - In the restricted category, please explain why the Nurse Specialist line item is so low considering the challenges with hiring nurses and COVID.**

The Nursing Specialist (two staff members) is a summer hire under our Pre-Kindergarten Enhancement Grant that will support students in the summer program. The specialist will advise and monitor to ensure that COVID protocols are being followed. The budget is aligned with the estimated hours of this part-time position.

65. **Page 135: EARLY LEARNING - School Activity Transportation has increased tremendously, please explain.**

The increase in the School Activity Transportation budget is a grant related expense (Pre-Kindergarten Enhancement Grant). Transportation costs cover the Rising Stars summer program. Additional transportation funds were reallocated as after-school transportation across identified schools for tutoring support for kindergarten students was not available.

66. **Page 135: EARLY LEARNING - The operating expenditures has increased by over \$6M, please explain the funding source.**

The total increase in the unrestricted budget from the FY 2022 Approved budget to the FY 2023 Proposed budget is primarily due to application of the negotiated salary and benefit increases that went into effect on July 1, 2021. During the budget development process, the funds for salary negotiations are set aside in a non-departmental budget, and after negotiations are completed, those funds are executed at the department level, which results in the increases seen in salary and benefit sub-objects.

The total increase in the restricted budget from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. Many of these grants are under the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III Grant) and the Pre-Kindergarten Expansion Grant. In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted to support various expenses within the Department of Curriculum & Instruction.

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Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

67. **Page 136: EARLY LEARNING - In the past, Before & After Care was under the Early Learning cost center. What department/office has the BAC cost center now?**

The Before and After School Child Care Program managed by the school district ended in FY 2021. The district now manages a Vendor Managed Child Care Program (VMCCP) where PGCPs provides technical assistance to vendors that are interested in obtaining a license to provide Before and After School Child Care programs in any Prince George's County Public School building. The new office resides in the Early Learning cost center.

68. **INSTRUCTIONAL SUPPORT - In the past, Summer School and Textbooks cost centers were in the Instructional Support Office cost center. Which department/office now carries these cost centers?**

The budgets for both Summer School and Textbooks are included in the Instructional Support cost center (42153).

69. **Page 138: INSTRUCTIONAL SUPPORT - Notice Instruction support projections remain at 8 FTE for FY 2023? With additional funding projected to be received, why are no additional FTE requested to assist transition of Teachers and students to their newly enhanced digital usage requirements?**

The Division of Information Technology provides the training for digital usage.

70. **Page 138: INSTRUCTIONAL SUPPORT - Can you explain the reason in this category of the large increase for Lease/purchasing non-energy? Is it the same reason for the large increase on Page 139?**

Each year the district purchases Textbooks, IT Equipment and Bus and Non – Bus Vehicles through a lease purchase agreement and the budget in this account represents the payments required for current and prior lease purchase agreements for the Textbook (digital and print) adoptions.

The increase to the Software License sub - object within the restricted section shown on page 139 are funds received through the American Rescue Plan Elementary and Secondary School Emergency Relief Grant (ARP/ ESSER III).

71. **Page 140: SPED - While the overall budget is \$30M less than FY 2022 and staffing is stagnant, there are significant initiatives for FY 2023. Please provide additional narrative to explain how the department will be meeting goals and expectations of parents under these budget realities. Are there specific outcomes expected by the State for the additional \$15.6M Unrestricted on page 35?**

Response: The FY 2023 proposed budget is \$31 million less than FY 2022 estimated; however, there was a significant increase to the FY 2022 estimated as a result of additional federal and state grants awarded after the adoption of the FY 2022 approved budget. These grants are under the American Rescue Plan to support Special Education activities and students with disabilities. In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted for special education activities included. The additional grants are expected to be spent in full in FY 2022. The FY 2023 proposed budget is more in line with the FY 2022 approved budget and should be sufficient to cover the significant initiatives for FY 2023.

Regarding the additional \$15.6 million, during the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023. Formula-based calculations impacted include the State Share of the Foundation Program, State Compensatory Education, Limited English Proficiency (LEP) Aid, Student Transportation Aid and Students with Disabilities. Also included in state revenue is the Geographic Cost of Education Index (GCEI).

Maryland Department of Education (MSDE) distributes Special Education aid to local school boards based on the number of students requiring special education services. The student count is based on the number of students classified as requiring special education services from the prior year. The \$62.5 million (an increase of \$15.7 million over FY 2022 Budget) in Special Education funding is primarily used to fund School Operating Resources, instructional mid-level support, and other supplemental support specifically targeting non-administrative functions.

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Although the district does not apply a one-to-one ratio, revenue to expense, in the unrestricted portion of the budget, Special Education funding is budgeted to primarily support student instructional learning.

72. **Page 142: SPED - Special Education FTEs rose in FY 2022. Make sure all requirements for positions are reflected in Projections for FY 2023.**

All Special Education FTE(s) requirements are included in the projections for FY 2023.

73. **Page 143: SPED - The classroom supplies are down. Does this have to do with what is on Page 135?**

The decrease in classroom supplies does not have any correlation to the increase in the classroom teacher supplies in the Early Learning Budget on page 135. However, the decrease in classroom teacher supplies is a result of a realignment of funds to Instructional Contracted Services. The realignment was a result of a change in business practice and guidance from the Purchasing Department to process all software licenses as Instructional Contracted Services instead of Classroom Teachers Supplies. The change included software licenses for: Lexia, Houghton Mifflin, Rethink, Vizzle, etc.

74. **Page 144-145: SPED - I am concerned about the up and down. What was approved is lower than estimated, why was the estimations so high?**

The increase from the FY 2022 approved to the FY 2022 estimated is as a result of a revalidation of additional federal and state grants awarded late in the FY 2022 approved budget development cycle. These grants are under the American Rescue Plan to support special education activities and students with disabilities. In addition, there is estimated carryover from the multi-year coronavirus relief ESSER I & II grants targeted for special education activities included. The additional grants are expected to be spent in full in FY 2022.

Additionally, the FY 2023 proposed restricted budget is a placeholder amount included in the budget until the grant funds have been received. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

Accountability

75. **What happened to including expected outcomes? We need to be able to see measurable outcomes to confirm that the funding tied to divisions is creating the movement towards academic achievement as expected.**

District goals, initiatives, and performance monitoring are now part of the newly adopted [Transformation 2026](#) (T-26) strategic plan and subsequent reporting processes. What were referenced as the measurable outcomes are now reflected within the Critical Success Indicators (CSIs) in the T-26 Plan. The intention is to report on the CSI progress annually.

76. **Page 18: Please share how and when PGCPs internally projects student enrollment for the next FY and how and when the actual FY student enrollment is validated for a current FY.**

The internal procedures, a timeline, and explanation of the methodology for our Projected Enrollment is outlined below. In summary, the enrollment projection process begins in October each year with initial analysis and data collection. Generally, draft projections are available by the end of January and finalized in February. We utilize the cohort survival methodology which is the standard for school districts across the United States.

Actual Enrollment is directed by the Maryland State Department of Education (MSDE) requires local education agencies to submit records of all students enrolled. This information is used to determine State Aid eligibility and the distribution of State Aid to local school systems. The enrollment collection process is administered by MSDE and takes place after September 30 of each year, which is the date used to determine official enrollment. The process generally concludes in early November with MSDE certifying the official enrollment counts in early December.

Annual Process Timeline for Enrollment Projections:

- October: Analyze school system enrollment and demographic trends using unofficial September 30 student-level dataset and analyze County housing trends using sales and planned development data.
- November: Official enrollment count used to generate system-level enrollment projection for each grade (fall staffing + 10-year capital planning) Official enrollment is captured through the MSDE September Attendance Data Collection process.

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- December: Generate school-level enrollment projection by grade, normalized to system-level projection (fall staffing + 10-year capital planning).
- January: Provide draft fall staffing projection to Student Based Budgeting.
- February: Gather feedback on fall staffing projections from school leadership and make adjustments as necessary.
- March: Review and respond to updated Maryland Department of Planning 10-year enrollment projections.
- April: Publish 10-year capital planning enrollment projections by school in the Educational Facilities Master Plan.
- May onward: Continue to monitor enrollment trends.
- July: Complete MSDE request for projected Sept 30 enrollment.

Cohort Survival Ratio Methodology:

The Cohort Survival Ratio (CSR) Methodology is used to project future school and grade enrollment. This is the predominant method used by school districts in the United States. A cohort is the total number of students in a given grade. The ratio is calculated by dividing the number of students in a grade by the number of students in the previous grade in the previous year. A ratio greater than 1.0 indicates that more students are entering a given grade cohort than are leaving. Alternatively, a ratio less than 1.0 indicates that more students are leaving a grade cohort than entering.

Births

Live birth data for Prince George's County by ethnic category is obtained from the Maryland Department of Vital Statistics annually. This data is compared to the historical Kindergarten enrollment by ethnic category in order to determine a trend to apply to projected enrollment.

Housing Trends

County housing trends are compiled using sales and planned development data. This data is compared to historical enrollment in order to determine where housing changes are expected to impact enrollment in the future.

System-level CSR

A CSR is first selected at the system-level for each grade. All school-level projections will be normalized to these totals. Since CSR can vary considerably from year to year a blended average of multiple years is often used.

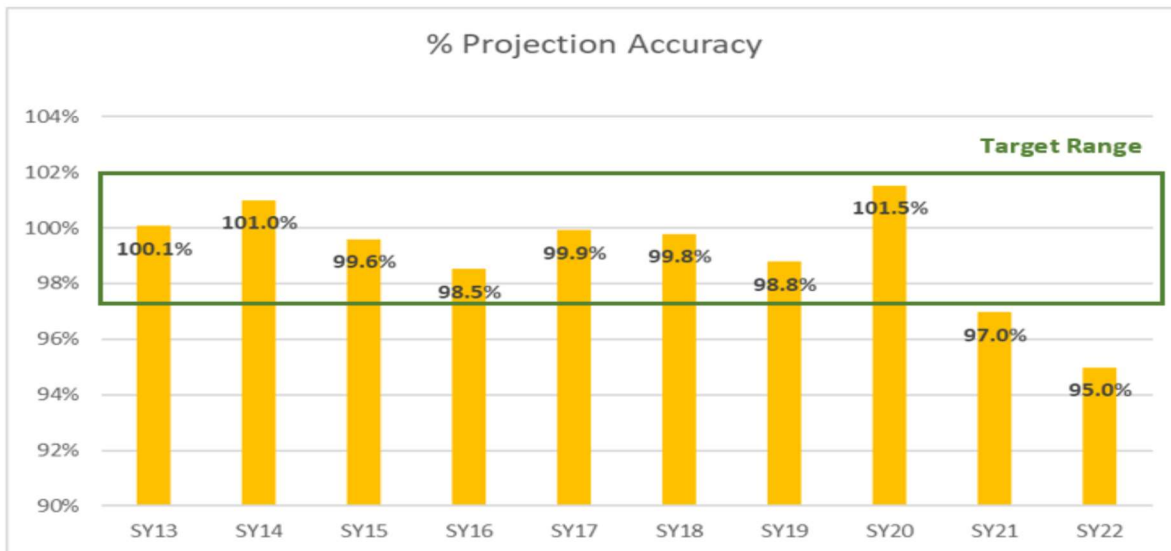
School-level CSR

After a system-level CSR is selected, each school is reviewed individually to select a CSR for each grade served. Since CSR can vary considerably from year to year a blended average of multiple years is often used.

System-level Accuracy

As a rule of thumb, school systems generally set an accuracy target of projecting within 2% of actual enrollment. PGCPs has met that target for the last 10 years, excepting school years 2020-2021 and 2021-2022.

History of accuracy of system-level projections



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77. **Page 147: Please explain the reason for moving Pupil Accounting & School Boundaries to this division.**

The Division of Accountability is responsible for the collection, validation and reporting of systemic data to stakeholders. Much of this data is dependent on the output of the Pupil Accounting and School Boundary (PASB) Office. For increased operational quality and efficiency, the PASB department is moving under the reintroduced Division of Accountability.

78. **Page 150: ESSA & Title1 office is proposing a budget that is \$2M higher than the proposed budget in FY 2022. Please explain how the use of these funds will be reported to the Board considering the Budget Plan states, "utilized for purchasing discretionary materials...." Provide a list of some of the large items that this budget will be procuring. Especially in light of a reduction in staff.**

The proposed budget for FY 2023 is used as a placeholder in the workbook; it does not reflect the actual grant amount. The allocation of the grant funds is dependent upon how schools will allocate and utilized the Title I funds at the school-level. Specificity of how the funds are allocated may be provided after schools have completed a school-level Title I budget, which is normally completed after the approval of the district's FY 2023 operating budget. Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the district's MSDE Local Consolidated Strategic Plan.

79. **Page 152: ESSA & TITLE 1- What is the reason for the increase in contract service under indirect cost recovery and instructional contract service?**

Indirect Cost Recovery: The amount shown as Indirect Cost Recovery for the FY 2023 proposed budget is a placeholder using the calculated amount from FY 2022. Indirect cost recovery is based on a formula and it is dependent upon the actual grant amount received. There was an increase in the amount of grant funds for FY 2022, which had a direct impact on the calculation used for determining the amount for indirect cost recovery.

Instructional Contract Service: The increase in grant funds for FY 2022 had a direct impact on the calculation of mandatory funds set aside for Equitable Services and McKinney Vento (Homeless) support; both programs involve vendor provided instructional services for non-public students and homeless students attending PGCPs.

80. **Page 153: ESSA & TITLE 1- What is the reason for increase in mileages and fieldtrip cost?**

The FY 2023 Proposed budget for ESSA & Title I contains increases in both mileage and field trip appropriations. The amount proposed for mileage in FY 2023 is a placeholder based on the estimated budget amount for FY 2022, which closer aligns with pre-Covid budget allocations for this line item. The reopening of schools has allowed staff to conduct routine school visits and increase monitoring of Title I program implementation, which leads to staff reimbursements for local travel mileage. The amount shown in field trips is also a placeholder based on the estimated cost of FY 2022 Title I Summer Camp field trips for students that will be participating in the program.

81. **Page 154: M&A - Will the Monitoring and Accountability office be involved with setting benchmarks for school, student, cohort, etc., academic improvements? If not, which office will work with the data to confirm/work with schools in setting the appropriate targets that will get the expected outcomes that this budget trying to achieve, even if the outcome is to maintain/reinforce current levels of achievement?**

Embedded within our Equity Strategic Plan, Critical Success Indicators (CSIs) have been established to monitor progress toward achieving the outcome goals established in this plan. At the start of our Strategic Planning process, Hanover Research, in partnership with PGCPs, completed an Equity KPI Benchmarking project. This benchmarking effort provided PGCPs with a preview of various types of indicators, insights and approaches to measuring equity-based strategic plans in similar school districts across the country. Tiered CSIs allow for progress monitoring at various levels of tracking granularity – ranging from high-level systemic indicators to detailed measures that address specific and targeted areas of improvement. The Office of Monitoring & Accountability serves as the conduit for school improvement efforts, utilizing the Six Core Principles of Improvement Science (IS), which are referenced within the outer ring of the PGCPs Coherence Framework. The Area Offices and schools collaborate to set realistic and actionable benchmarks (SMART Goals) for the schools and students. Each year, utilizing the IS Model and the School Performance Plan Addendum, schools document school improvement efforts through their needs assessments Bridging Tables, which is driven by student and adult performance targets from prior years assessments/measurements data. The Implementation Tool highlights all items specific to setting targets for students under "Target Setting" and is also inclusive of the Problem of Practice to focus the schools attention and prepare them to complete what is in the PLAN section; the strategy selection, which drives the adult work, is the first part of the PLAN. The PLAN also

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includes action steps for strategy implementation and reflection of how the PLAN was implemented. The Act section describes if a school will adopt, adapt, or abandon a change and includes modifications and/or decisions for the next cycle.

82. **Page 160: SPRM - Please provide more information regarding how the Strategic Planning & Resource Management office will work with other offices, including the Monitoring and Accountability office to predict and forecast outcomes based on the implementation of school/program improvement plans and/or set the targets for school/program improvement plans.**

The role of Strategic Planning & Resource Management (SPRM) in supporting the Monitoring and Accountability office (M&A) and other offices in driving toward transformative outcomes is to support the conceptualization, design, implementation, and project management of specific programs, initiatives, and activities that link to and drive the achievement of the strategic goals established in the PGCPSS Transformation 2026 Strategic Plan. With the newly established Strategic Implementation core service, SPRM will provide consultative and collaborative support to school teams and offices through a dedicated Transformation Partner to assist in narrowing broad systemic goals, strategies, and critical success indicators (CSIs) into office and school performance plan-specific actionable objectives and measures of success. SPRM will facilitate annual CSI target-setting and will monitor and report systemic progress toward outcome goal achievement at frequent intervals and annually in accordance with the Strategic Plan Progress Monitoring Performance Management system that is currently under development.

83. **Page 161: SPRM – Why the large increase in salary under other admin/professionals' specialist?**

The FY 2023 SPRM budget plan introduces a new core service to lead the district's transformation and change initiatives, including the responsibility for operationalizing and executing strategic priorities and building capacity across the district for future change initiatives. The FY 2023 Proposed Budget includes two new positions within Admin/Professionals/Specialists focused on strategic implementation and change management are proposed over the FY 2022 FTE level and a reclassification of an existing position to supervisory level is also proposed in the admin/professional specialists salary increase shown. Contributing also to the increase is a \$400,000 placeholder was budgeted to accommodate anticipated growth within SPRM, to include potential reorganization, additional FTE, and associated discretionary needs.

84. **Page 161: SPRM - Since the approval of the FY 2022 Budget this office has doubled in size in its Admin Support Specialist staff. Please provide more information regarding the value add that these additional staff will bring to the office.**

The FY 2023 Proposed budget plan includes two new FTE required to facilitate operational implementation of the systemic strategic plan toward achievement of the established outcome goals and critical success indicators. In addition, SPRM leads the pursuit of systemic competitive and entitlement grant awards, while facilitating all grant administrative, compliance, and risk management efforts to retain and grow PGCPSS' grant resource portfolio. With the influx of long-term federal and state grant funding programs, this office has exhausted its' former grants functional staff capacity of two FTE. This budget plan proposes a staff restructure/reclassification to mine synergies of existing FTE to support the substantial increase of grant activity and the assumption of the following functions in PGCPSS: centralized coordination of Non-public Equitable Services consultation; ESSA entitlement grant stakeholder consultation; strategic priority fiscal assessment; Federal/state grant internal risk assessment. External grant funds enable the district to meet unanticipated needs and participate in innovative and targeted programs for which general operating funds are unavailable. Effective risk management of these external funds is vital to the district's sustainability, financial stewardship, risk rating, funding retention and growth.

85. **Page 161: SPRM - Since the approval of the FY 2022 Budget the Salary & Wages for the Other Admin/Professional/Specialists has nearly tripled and has added nearly \$900k more from the projected/estimated for FY 2022, please provide clarification.**

The FY 2023 SPRM budget plan represents increased staff expenses in connection with a new core service to lead the district's strategic plan/transformation implementation effort and to assume incremental ESSA grant-related functions. The FY 2022 Estimated FTE includes (1) additional FTE over the Approved FY 2022 budget due to the unanticipated influx of ESSER stimulus grant funding, elevated school-based grant funding needs, and increased compliance reporting requirements for ESSER and Blueprint for Maryland (Kirwan) programs. Two new Admin/Professional/Specialists for strategic implementation and change management are proposed over the FY 2022 Estimated FTE level (4). In addition, reclassification of one existing position to supervisory level to balance the scope of functional responsibility is proposed in the admin/professional specialists salary increase shown. Contributing also to the increase is a \$400,000 placeholder was budgeted to accommodate anticipated growth within SPRM, to include potential reorganization, additional FTE, and associated discretionary needs.

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86. **Page 162: SPRM - Please provide clarification regarding the anticipated use of the \$400k in discretionary funds.**

Functions of the Strategic Planning and Resource Management department have changed and expanded. The \$400,000 serves as a placeholder to accommodate anticipated growth within SPRM, to include potential reorganization, additional FTE, and associated discretionary needs. The funds would actually be held in a salary account as opposed to a discretionary account, so spending access is restricted until plans for use are finalized.

87. **Page 165 – Testing, Research & Evaluation - The administration of testing continues to be reported as a duty of teachers that takes away from instruction time. There is particular concern from the ESOL school-based staff. Will the two additional testing coordinators help to elevate the administrative burden on classroom teachers?**

The Department of Testing, Research and Evaluation is proposing the addition of one Data Management Specialist and one Data Clerk. These positions will assist schools with access to management, and utilization of timely and relevant student achievement data. With increased requirements of ESSER and the Maryland Blueprint, the Department of Testing, Research and Evaluation is tasked with providing more efficient access to data for schools to improve upon the instructional program. The Data Management Specialist will support the state, district, and local assessment file upload and review, accommodation uploads for curriculum embedded assessments, and manage the score files for a range of testing from early childhood to post-secondary readiness. The addition of a Data Management Specialist will allow our department to handle an increasing workload with a higher level of accuracy and timeliness, to provide accurate and meaningful data to schools. The Data Clerk will provide direct support to schools with the access and management of state, district, and local assessment data, testing documentation and report preparation, records/files maintenance, and other related administrative activities. The addition of a Data Clerk will allow our department to increase the direct support provided to schools, by assisting with assessment related clerical work on the various technology applications and testing platforms.