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## *FY 2024 Chief Executive Officer's PROPOSED Budget Q & A*

### *Questions from the Board of Education*

*Budget Work Session – January 26, 2023*  
*Additional Questions*

*Divisions:*

*Academics*

*Accountability*

*Business & Management Services*

*Human Resources*

*Operations*

*School Support and Leadership*

Prince George's County Public Schools  
Business Management Services  
**FY 2024 Proposed Operating Budget**

<b>Questions from Board of Education Budget Work Session – January 26, 2023</b>		
		<b>Academics</b>
	1.	What are the expansion plans for the Judy Centers and what do they do?
Fields	2.	Are there any thoughts of supplying additional funds for the Judy Centers in the county?
Valentine	3.	What's the ratio of Math specialists and Literacy Specialists to those who are math and literacy instructors?
Adams-Stafford	4.	Will some of the tutoring opportunities be offered in person?
Walker	5.	I have a school that has a special needs comprehensive program. The principal has spoken about the need for a full time program coordinator versus a part time position. How do schools determine the number of FTE's needed to support the specialty programs within the school (i.e.: autism)? Where I can see the related increase or reduction in the budget?
Adams-Stafford	6.	Was the funding for the acceleration academies/ hubs from ESSER?
Adams-Stafford	7.	Is the Book Nook program ending this year and do we have plans for in-person tutoring as a Tier I or Tier II Intervention?
		<b>Accountability</b>
	8.	Please share the Accountability reporting timeline (including both MCAP and School Report Cards)
Walker	9.	Is there consideration to comparing data for Specialty Schools differently?
Adams-Stafford	10.	How can we share real time data and information as a District using a system wide Data Dashboard that include recommendations that have come out from initiatives like Climate Change, ELL, Workgroup?
Harris	11.	What is the anticipated roll out of the district data deck?
Fields	12.	Is there any coordination between the district and the county during the rapid development to address influx of families into the district?
Adams-Stafford	13.	How can we provide additional support for parents who need assistance with Parent Portal?
Frazier	14.	Recommends reviewing other District Dashboards throughout the State of Maryland to replicate a module that is similar, visually appealing and easy to read.
Adams-Stafford	15.	An internal dashboard for assessment data was mentioned, that the board could review results. Is that just an idea right now or something you all have a plan to develop?
		<b>Business &amp; Management Services</b>
Briggs	16.	Please share the student formula for how the county calculates school based budgeting for each school.
		<b>Human Resources</b>
Walker	17.	How are we increasing funding for the recruiting and retention of the teachers that we currently have?
Adams-Stafford	18.	Do you have a plan to do an equity audit?
		<b>Operations</b>
J. Miller	19.	What impact will the increase of Specialty Programs, which will increase busing students to these programs, have on our budget?
J. Miller	20.	Is special liability insurance required for Non CDL drivers? If so, is it included in the budget?
		<b>School Support &amp; Leadership</b>
Adams-Stafford	21.	In regards to Restorative Practice Approach, have you considered (instead of using it as an individual teacher professional development) to possibly piloting as a school based program school wide undergoes this training?
Adams-Stafford	22.	For the School Based Health Clinics we currently have, do we have a coordinator for all of them?

## Academics

### 1. What are the expansion plans for the Judy Centers and what do they do?

The concept of the Judy Centers was founded in December 1999 by the vision of the late Judith P. Hoyer, wife of Congressman Steny Hoyer. Her vision was to have one place that could provide services, resources, and referrals for families. The Judy Centers fall under the State of Maryland's Early Childhood Division. The first Judy Center was located in Adelphi MD next to Cool Spring Elementary. Our Judy Centers currently serve nearly 1000 children and families with age's birth to 5. Each Judy Center serves the boundary families of the school in which it is located. We currently have five centers, Bradbury Heights, Cool Spring, Carmody Hills, Hillcrest Heights and Rosa Parks elementary schools. Our goal is to expand to an additional seven centers serving the school system. Judy Centers are identified by the poverty index, kindergarten readiness, and the capacity of the school to house a Judy Center. Each center partners with community organizations representing businesses and churches, county social services, childcare providers, and community libraries. Some needs/programs of the families served by the Judy Centers include the following:

- Food distribution
- Health services
- Diaper bank giveaways
- Case management services
- Early childhood engagement-such as playgroups for children birth to age four
- Collaboration and mentorship with the child care community
- Referrals to over 30 partner programs who sign an Memorandum of Understanding with PGCPSS and the Judy Centers
- Literacy programs and classes for parents to support the education of their children
- Family counseling and career classes for the adults
- Mental health referrals

They also engage in partnerships with the local library, community partners and social services as well as Infant and Toddler programs as needed.

### 2. Are there any thoughts of supplying additional funds for the Judy Centers in the county?

Even though the Judy Centers are supported by a grant from MSDE, PGCPSS has offered to support the Judy Centers by funding two of their required positions. We fund an instructional specialist who manages the Center and a secretary to provide support to the instructional specialist of each center. MSDE recently identified that we needed a bilingual outreach assistant for communities that are 75% Spanish speaking households. The system was able to support the funding with this position. In addition we support the Centers with basic supplies and furniture. As new needs are identified based on the demographics of the community, we will work with the system to identify the appropriate support for the centers.

### 3. What's the ratio of Math specialists and Literacy Specialists to those who are math and literacy instructors?

There is not an identified ratio of literacy and mathematics coaches to instructors. Coaches are assigned to specific middle and high schools to provide tiered coaching support, help teachers to plan and implement standards-based instruction, and to utilize data to inform instructional decisions. There are also central office literacy and mathematics specialists that support teachers through office hours, professional development, and collaborative planning. There are also schools that use their funds to purchase reading and/or math instructional lead teachers (ILTs) to work directly with their school teams.

### 4. Will some of the tutoring opportunities be offered in person?

There will be a variety of small group and one-to-one tutoring opportunities for students during SY24. While most of our systemic tutoring opportunities will continue to be virtual, there are some schools that have opted to host these programs face-to-face, utilizing the same instructional materials.

There are also individual schools that sponsor their own tutoring programs to meet the needs of their communities which may include additional face-to-face-programs. Scheduling in person tutoring is a challenge due to transportation costs and the availability of buses.

5. **I have a school that has a special needs comprehensive program. The principal has spoken about the need for a full time program coordinator versus a part time position. How do schools determine the number of FTE's needed to support the specialty programs within the school (i.e.: autism)? Where I can see the related increase or reduction in the budget?**

The Department of Special Education (DSE) develops a special education staffing plan that is approved by the Board of Education on a yearly basis. All local school systems are required to submit a staffing plan to the Maryland State Department of Education along with the annual Local Application for Federal Funds. The plan documents the data input procedures used by the school system to determine the numbers and types of service providers needed to ensure the provision of services for each student with a disability. For special education programs, the Department of Special Education provides optimal staffing guidelines with a recommended low/high range for the number of students per classroom to the ratio of teachers and support staff.

It should be noted that specific considerations for staffing patterns and designated allocations are based not only on certification requirements but also on the ability to match identified areas of related service provider expertise with the needs of the student population to be served. This is necessary to ensure appropriate implementation of IEP services as mandated by the Individuals with Disabilities Education Act. The DSE reviews staffing annually and makes determinations as appropriate. In addition, the DSE may realign staff to accommodate changes in student enrollment and/or special education services during the rebalancing process in the fall of each school year. Please find a link to the Special Education Staffing plan that documents the staffing guidelines for all specialty schools/programs (i.e. charter), special education programs (i.e. autism), and related services (i.e. speech):

<https://www.pgcps.org/globalassets/offices/special-education/docs-special-education/dse-staffing-plan--2022-2023-klwfinal-approved.pdf>

The related increase or reduction in the budget is not specified separately but is embedded within the school-based resources budget starting on p.70 of the budget book. The budget includes all student based budget categories (i.e. School Based, Special Education, Specialty, Alternative Education, etc.).

6. **Was the funding for the acceleration academies/ hubs from ESSER?**

Yes, funding for the Acceleration Academy was from the ESSER III grant.

7. **Is the Book Nook program ending this year and do we have plans for in-person tutoring as a Tier I or Tier II Intervention?**

Yes, BookNook is ending this year. There will be a variety of additional small group and one-to-one tutoring opportunities for students during SY24. While most of our systemic tutoring opportunities will continue to be virtual, there are some schools that have opted to host these programs face-to-face, utilizing the same instructional materials.

There are also individual schools that sponsor their own tutoring programs to meet the needs of their communities which may include additional face-to face-programs. Scheduling in person tutoring is a challenge due to transportation costs and the availability of buses.

#### **Accountability**

8. **Please share the Accountability reporting timeline (including both MCAP and School Report Cards)**

The accountability reporting timeline can be found: (See Attachment Q8)

9. **Is there consideration to comparing data for Specialty Schools differently?**

Our reporting is primarily focused on the state required data reporting elements which are fairly comprehensive in nature. In addition to the basic enrollment related information, these measures include the elements that have historically been indicators of student success (i.e. academic achievement, attendance, discipline, etc.).

**10. How can we share real time data and information as a District using a system wide Data Dashboard that include recommendations that have come out from initiatives like Climate Change, ELL, Workgroup?**

PGCPS continues to build out its data dashboard program. The first phase included the school profile pages. Efforts then focused on the high school cohort trackers. Now, there are efforts in developing the parent portals for accessing student assessment related information as well as two additional dashboards. The first is the district profile page which is similar to the school profile in both appearance and the information shared. The second is the Transformation 2026 strategic plan's Critical Success Indicator (CSI) tracker. Both the district profile and the CSI tracker are on target for completion during summer 2023 or sooner.

**11. What is the anticipated roll out of the district data deck?**

Please clarify the 'district data deck'. It is possible that this will be addressed within the district profile and/or the CSI dashboards which are slated to be released this summer.

**12. Is there any coordination between the district and the county during the rapid development to address influx of families into the district?**

Yes, PGCPS meets with the County Planning Office and works through the nuances of the impact of development on our school boundaries and enrollment projections.

**13. How can we provide additional support for parents who need assistance with Parent Portal?**

Below is the tentative outline indicating how the Department of Testing, Research and Evaluation will be rolling out the Pearson Access Parent Portal to schools, parents and families:

1. A Principal Memo will be disseminated at the end of March to inform Principals about the portal, how to access it, how to support parents and families in getting access if the parent is not currently engaging the School Max Parent Portal, troubleshooting for technical issues and language about how to communicate the message to parents and families.
2. A Parent/Guardian Memo will be disseminated at the end of March in alignment with the Principal memo to inform parents and families how to access and login to the portal, how to support parents and families in how to be included in the portal with an on file email, and troubleshooting for technical issues. Memo will be translate into Spanish and French.
3. A one page user guide for parents and families will be available that will contain step by step directions and screenshots to assist in navigating the portal. The document will be translated into Spanish and French.
4. A preview of the Pearson Access Parent Portal will be shared during our evening presentation on February 15th as part of the School and Family Partnership Office to introduce parents and families to the portal.
5. A 60 minute Parent Focus Group will be conducted at the end of March to give a live demonstration of the portal and solicit feedback from the participants regarding functionality and end user experience.

**14. Recommends reviewing other District Dashboards throughout the State of Maryland to replicate a module that is similar, visually appealing and easy to read.**

The system will do this as part of the PGCPS build of our own dashboards.

**15. An internal dashboard for assessment data was mentioned, that the board could review results. Is that just an idea right now or something you all have a plan to develop?**

There are several efforts underway that will make Accountability related data more available to both internal and external stakeholders. Similar to the school's Data Dashboard located on the individual school websites, an overall district Data Dashboard is being created. This will include enrollment, attendance, discipline, and assessment related data. In addition to this effort, the Transformation 2026 strategic plan dashboard is being created to share the progress toward meeting the Critical Success Indicators of which many are student performance related. Both of these dashboards are being funded with SY23 funds.

## Business & Management Services

### 16. Please share the student formula for how the county calculates school based budgeting for each school?

The initial planning for school-based budgets (SBB) begins during the Proposed Budget Cycle with the development of the total funds set aside for school budgets. This allocation includes the prior year total allotment, plus additional resources to support changes in actual enrollment (as of September 30th), salary improvements and other school-based enhancements. After receiving enrollment projections for the upcoming school year by late January/early February, the base per pupil funding is established. In addition to the per pupil base funding, schools weights are determined to allocate additional resources to the schools based on classroom size for our early learners (K-3), student achievement (based on assessments for K-8 and the District's High School Early-Warning Indicator system), English Learners (using Language proficiency level and grade level) or other unique characteristics for the student. A portion of the total school allotment is used for classroom balancing to allow for adjustments in resources based on changes in actual enrollment once the school year begins. The FY 2024 SBB per pupil base funding and weights are going through management review and will be available in the Requested Budget Book document.

## Human Resources

### 17. How are we increasing funding for the recruiting and retention of the teachers that we currently have?

The recruitment and retention of teachers remains a priority for Prince George's County Public Schools (PGCPS). As we seek to identify new talent and retain current teachers, it is important that we align funding to recruit a diverse workforce. With that, the Division of Human Resources has allocated funds to support the recruitment efforts in the following ways:

#### Technology Enhancement

In partnership with the Division of Information Technology (IT), Human Resources Operations Staffing realigned funds for the implementation of the full automation and integration of a new electronic records management system, Scribbles Software with our Oracle Human Resources Information System.

We are in the process of a multi-year project to implement an application management system - Front Line Central in conjunction with IT. The goal is to implement and integrate a software solution that assists prospective and current employees from the start of the application process to new employee onboarding. Additionally, the new system will streamline the onboarding process reducing the length of time it takes for new hires to begin working.

#### Candidate Engagement

Candidate Engagement is one of the most important aspects when recruiting teacher candidates, both in-person and virtually. Recently, we have expanded our reach to college students and experienced professionals through our vendor agreements with Career Fair Plus, Handshake and LinkedIn.

- **Career Fair Plus:** Virtual platform *Career Fair Plus* offers the option of allowing candidates to sign up for phone or video conversations with specific schools. Each candidate will have to view the school profiles and schedule individual time to speak with Principals.
- **Handshake:** Handshake is an online platform used by over 1,400 Colleges and Universities nationwide to connect college Students and alumni to potential employers.
- **LinkedIn:** Largest Professional network on the internet used to post positions, build brand awareness, network and identify teacher candidates.

#### Event Registration

We have experienced a surge in registration and travel cost for in-person and virtual events. As we strive to diversify our candidate pool, we participate in over fifty in-person or virtual career and education job fairs and have sourced education majors from colleges and universities throughout California, Texas, Puerto Rico, Maryland, Pennsylvania, Virginia, etc. in an effort to increase the number of certified candidates. As a result, Human Resource Operations and Staffing had to increase funding to meet our recruitment needs.

#### Annual Media Campaign

In conjunction with the Communications Office, we developed a marketing plan to strategically target candidates through multiple media outlets to include: radio, television and social media. Specific funding is allocated to support the annual media campaign during our premier recruitment and hiring season (April - May) and again in the summer for PGCPS hosted events. While we have leveraged a partnership with the Communications Office, competing priorities from other PGCPS departments and the absence of a dedicated Marketing or Communication team member continues to limit our ability to expand our marketing efforts.

### **Professional Conference and Organization**

We maintain an active membership with the following organizations: Hispanic Association Colleges and Universities (HACU), American Association for Employment in Education (AAEE), National Alliance of Black School Educators (NABSE), National Association for Bilingual Education (NABE), Hispanic-Serving Institution (HSI), and Maryland Association of School Personnel Administrators (MASPA). Membership in these organizations affords us the opportunity to attend educational conferences, network with diverse groups and professional development. Additionally, we utilize our membership to expand our reach and online presence through targeted advertising for the recruitment of bilingual teachers, and teachers for hard to fill content areas. A budget enhancement request was submitted to purchase a subscription through the Hispanic Association Colleges and Universities (HACU) ProTalent job boards to post and source Hispanic educators.

### **PGCPS Conditional Educator Program (CEP):**

In 2020, the Board of Education began the sponsorship of the PGCPS Conditional Educator Program. This program supports conditionally certified teachers in meeting Maryland State Certification requirements by funding up to 12 credits per participant. Upon completion of the 12 credits and passing of Praxis Core, participants are required to remain in a classroom teaching position with PGCPS for a minimum of two years. Some participants may be eligible for a second and final conditional license which will allow an additional two years to teach while completing the remaining certification requirements. The continuation of funding for this program would assist by increasing the number of eligible teachers for the district. This initiative focuses on the retention of our conditionally certified teachers.

Grant Funded Program to Recruit Teachers

### **Maryland Leads: Grow Your Own Grant Program:**

Prince George's County Public Schools was awarded the Maryland Leads Grant by the Maryland State Department of Education for two years. Through this opportunity, PGCPS created The Maryland Leads: 'Grow Your Own' Support to Educator Program which will implement a LEA-led program to alternatively certify Local 2250 degreeed individuals in Special Education, English Speakers of Other Languages (ESOL), and World Languages: Spanish. Participants in this program will engage in a two year program of study with Notre Dame of Maryland (NDMU) that includes: certification coursework, certification assessment preparation courses, supervised mentoring during 'Best Fit' internship phase, and additional targeted support. Participants who successfully complete the requirements of the program will be offered a permanent classroom teaching position with PGCPS. The continuation of funding for this program beginning in FY 2025 would contribute to the retention of eligible teachers for the district.

### **18. Do you have a plan to do an equity audit?**

Through our partnership with Hanover Research (the firm with whom we collaborated in designing the PGCPS Strategic Plan since 2020), we have an array of data sets that inform us about progress. One of them is an Equity Dashboard that allows us to determine what over and underrepresentation of students looks like across a variety of categories. Here, we are able to compare groups within and across schools (and sets of schools) to pinpoint either where inequities exist or where we have achieved equity based on student outcome data.

### **Operations**

### **19. What impact will the increase of Specialty Programs, which will increase busing students to these programs, have on our budget?**

Transportation is not anticipating any new increase in specialty programs that require an increase in the budget for transportation in FY 2024. From the past we have learned that Transportation must always be in the initial planning phase of the creation or expansion of any Specialty program, so therefore any fiscal implications for transportation would be in the Specialty budget request, if it is needed.

### **20. Is special liability insurance required for Non CDL drivers? If so, is it included in the budget?**

There would be no increase in the PGCPS insurance as long as the non CDL drivers are PGCPS employees and not contracted employees.

**School Support & Leadership**

21. **In regards to Restorative Practice Approach, have you considered (instead of using it as an individual teacher professional development) to possibly piloting as a school based program school wide undergoes this training?**

Yes, consideration has been given to this methodology; however, this would require the need for too many teachers during the school day, at the same time, away from classrooms. In terms of after hours, the volume of teachers participating does vary given that they have previous obligations. The training model itself takes 4 hours.

22. **For the School Based Health Clinics we currently have, do we have a coordinator for all of them?**

Currently, of the four Wellness Centers, three of them only have a Social Worker. They do not have coordinators.



## ACCOUNTABILITY REPORTING TIMELINE

[SY22 Accountability Reporting](#) Folder

DATE	SUBJECT	COMMENTS
January 24, 2023	Maryland State Board of Education Meeting <ul style="list-style-type: none"> <li>● MCAP</li> <li>● Maryland School Survey</li> </ul>	
January 31, 2023	MCAP Data Brief/Executive Summary	<ul style="list-style-type: none"> <li>● <a href="#">Spring 2022 MCAP Data Brief</a></li> </ul>
February 13, 2023	Systemic Principals' Meeting (In-person)	<ul style="list-style-type: none"> <li>● MCAP/MD School Survey</li> </ul>
February 14, 2023	MCAP Presentation to the CEO	
February 16, 2023	Materials due to the Board Office for the February 23, 2023 Board Meeting	
February 23, 2023	Board Meeting	<ul style="list-style-type: none"> <li>● MCAP overview</li> </ul> <p>A 30 minute presentation that covers Spring 2022 MCAP assessment literacy. The slides will share updates and relevant information about the changes to the assessment and its reporting (reduction of Performance Levels, new PL and scale score correlation, PLDs, data being reported and timeline of reporting, etc.) as well as a preliminary overview of how the district fared overall in Reading and math, growth and decline trends, positive movement in PLs, etc.</p>

February 27, 2023	Assistant Principals' Meeting (In-person)	<ul style="list-style-type: none"> <li>● MCAP/MD School Survey</li> </ul>
February 27, 2023	Parent Webinar	<ul style="list-style-type: none"> <li>● Explanation of the State School Report Cards</li> </ul> <p>MCAP results as well as the other accountability reporting measures that go into the Star Ratings.</p>
February 28, 2023	Maryland State Board of Education Meeting <ul style="list-style-type: none"> <li>● Accountability data</li> <li>● School/District Report Card</li> <li>● Star Ratings</li> </ul>	<ul style="list-style-type: none"> <li>● State Accountability - CEO/Talking Points</li> </ul>
March 9, 2023	Individual Student Reports (ISRs)	<ul style="list-style-type: none"> <li>● Individual Student Reports (ISRs) hard copies will begin arriving in schools via direct shipment from Pearson. Once received, schools will send home Spring 2022 MCAP Individual Student Reports to parents and families accompanied by a cover letter the DTRE will send to schools.</li> </ul>
March 16th	Parent Webinar	<ul style="list-style-type: none"> <li>● Explanation of the Maryland Comprehensive Assessment Program (MCAP) Individual Student Reports (ISRs)</li> </ul> <p>Review with Parents/Guardians how to interpret and best use the MCAP ISRs</p>
March 14, 2023	BOE Meeting materials to MMG	
March 16, 2023	Materials due to the Board Office for the March 23, 2023 Board Meeting	
March 23, 2023	Board Meeting (MCAP & State Accountability)	<ul style="list-style-type: none"> <li>● MCAP Part II and School Report Cards</li> </ul> <p>MCAP Part II - Deep dive, a 30 minute presentation</p>

		<p>that covers a more detailed analysis of Spring 2022 MCAP students results by analyzing cohorts, disaggregating by student and service group and comparisons/overlays of students within student and service groups in PGCPS to other LEAs and the state.</p> <p>School Report Cards/Star Rating - We also need to include the highlight of Accountability Metrics that will be released on February 28, 2023.</p>
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