



Business Management Services
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FY 2024 Chief Executive Officer's Proposed Budget Q & A

Questions from Board of Education

Budget Work Session – January 26, 2023

Divisions:

Academics

Accountability

Operations

School Support & Leadership

Prince George's County Public Schools
FY 2024 CEO Proposed Operating Budget

**Questions from Board of Education
 Budget Work Session – January 26, 2023**

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Adams-Stafford	9.	Are there district-level literacy specialists? Provide additional details on the position(s).
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Fields	23.	The projected expenditure for health services in FY 2024 is \$10 million less than the reported actual for FY 2022. Is that a post-COVID projection? Page-39
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Harris	25.	With the growing concerns around security can you elaborate on your plan for increased security for both external and internal vulnerabilities? Please note the provisions already in the budget and if there are future plans to increase spending.
Miller	26.	11 FTE under Safety and Security - Are those school based positions of central office or both? Page-16
Briggs	27.	Who is funding the \$15 million increments of the public private partnership for the next six years? What are the interest rates on that loan? Page-20
Briggs	28.	Will the public/private partnership cost the county (and thus the school district) more money since the loans are stretched out for 30+ year's vs 3-years? Has there been a financial evaluation done on the projected costs this would incur on taxpayers over that extended period of time? If so, is it possible to share that information? Page-19
Briggs	29.	How are schools determined for renovation or modernization? Is there a way to add that scoring system to the budget document to provide insight into why certain schools are listed and not others? Page-21-24
Briggs	30.	For the \$24.5 million that is allotted through the Alternative Finance Construction for the 6 schools on page 21 of the budget, can we give actual values for how much is going to each school? It just says that it is included in the total, but it would be nice to know how much each school is receiving. Page-21
Briggs	31.	For the CIP section, are all of the schools listed in each of the sections the complete list schools that need construction, renovation, modernization, or other updates in PG County? If not, where can that list be found? Are schools selected based on the EFMP prioritization? If so, can you share that specific information for schools in the district? Page-21-24
Briggs	32.	Does the \$1.6 billion CIP take into account the construction, renovation, modernization, and other needs for all schools in PG County that need to be updated? If not (which I believe is the case), what is the plan to address the additional needs based on the MPSP report? Page-20
Briggs	33.	What are the "Open Space Pod Conversion Projects Financial Closeouts" and "Systemic Replacement Project Financial Closeouts" that are listed in the "Shortfall for Prior Year Approved Projects" section of the budget document on page 22 for? Page-22
Briggs	34.	For the "Compliance Mandate Projects" where will those funds be deployed? Are there specific schools that are on a list to have these issues addressed? Would it be possible to share that information with the board? Page-20
Briggs	35.	I have the same question for the other county-wide projects. Where will those dollars be deployed, or is there a list that the office is developing to begin working in certain schools? Page-23
Walker	36.	Safety Resources: How is funding for safety resources cascaded into the districts and then into the specific schools within PGCPSS? (Ex: Police officers, security, SRO, hall monitors, AI, cameras, etc.)
LaSalle-Frazier	37.	What security enhancements line items have been incorporated into budget for all PGCPSS and specifically District 8 schools
Boozer-Strother	38.	The number of temporaries expected to be utilized next year does not reflect the Boundary Process data. Will utilization decrease? Will a certain number be removed/moved? Page-31
Boozer-Strother	39.	Climate Change Action Plan Year 1-2 questions: 1) Plan calls for a Sustainability & Resiliency Officer Position in the PGCPSS Administration. Are one or more existing leaders assuming these duties? Is the experience from the first six months of implementing the plan revealing a staffing structure that meets the goals of the Sustainability & Resiliency Officer? 2) Does budget reflect funds for the launching of the Annual Climate Ready Leadership Summit for students and staff?
Adams-Stafford	40.	Crossing Guard Positions - How can we support the County Police Department to recruit Crossing Guards?
School Support & Leadership		
Miller	41.	Online campus - Is this funded through ESSR? If so when do the funds expire? Page-18
Briggs	42.	When can the CEO's office share the updated weighted student formula with the projected 134,000 students? Page-54
Briggs	43.	Is it possible to share the school psychologist and school social worker ratios for schools in district two? Page-46
Mickens-Murray	44.	Are new Parent & Community Outreach Assistant positions proposed for SY24? If so, for which schools?

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Mickens-Murray	45.	How many Coordinator FTEs currently support Student Internships for Peer Tutoring/Mentoring Programs? If programs exist, are they virtual? And can students receive financial compensation or Service hours?
Mickens-Murray	46.	Is there a Student/Peer Tutoring Program targeting Six Graders redistricted/ adjusting to Middle Schools and Ninth Graders entering/adjusting to High School?
Mickens-Murray	47.	Do Charter Schools receive instructional assistance for students and Professional Development for Staff from PGCPs? If so, to what degree and is funding included in PGCPs Budget?
Mickens-Murray	48.	Has any consideration been given to establishing a Student Ambassador Program to attract retain students in PGCPs? (No response required. Just a thought.)
Walker	49.	Wellness and Safety: How is funding for wellness cascaded into the districts and then into the specific schools within PGCPs? (Ex: is it by demographics, etc.?) And how does it translate into staffing per school? (ex: behavioral specialist, in school therapist, in school certified coach, etc.)
LaSalle-Frazier	50.	Can you share the number of mental health positions in District 8 and how are these shared among schools?
LaSalle-Frazier	51.	Can you share the number of outreach workers focusing on Latino engagement in district 8?
LaSalle-Frazier	52.	Please share the specific school psychologist and school social worker positions in district 8 by grade level
Boozer-Strother	53.	Please provide a narrative to explain the increase in Evening HS participation. I assume this is a combination of data (as indicated) and factors driving increased enrollment. Page-18
Boozer-Strother	54.	It would be helpful to have a brief narrative regarding the variance for Area Associate Superintendents, Community Schools Office and Student Services. Page-42
Boozer-Strother	55.	Please explain the variance for the Professional Contracted Services for Community Schools. Page-275
Boozer-Strother	56.	Does the teacher staffing keep pace with the smaller classroom sizes established for K-2? (if fully filled) Page-46
Boozer-Strother	57.	No change in Guidance Counselor staffing - I continue to be concerned about the guidance counselor to HS student ratio and our inability to provide the level of student services needed for transition to college and career. Given the demands of the Blueprint for Maryland's Future Implementation of Pillar 3 - College & Career Readiness, how are we going to meet expectations without a significant investment in guidance counselors? Is this a staff increase projected for near-future years from the funding formula? The AIB Initial Blueprint Comprehensive Plan does call out similar concerns on page 9 so I suspect this may require partnership with the Assembly for a Legislative fix and the funding formula did not account for this staffing. Page-46
Adams-Stafford	58.	Restorative Practices: How are we paying for the training currently? How would the budget change if we switched this to substitute pay? Why can't we offer the training during the school day instead of in the evening? Maybe we can consider doing it at one school as a pilot instead of the entire school district.
Adams-Stafford	59.	Mental Health Supports: Are we using EPSDT Screenings? Could these be used at a larger scale? Are we currently receiving and/or eligible to receive state or federal support for this initiative? (For Reference: https://www.kff.org/policy-watch/the-safer-communities-act-changes-to-medicaid-epsdt-and-school-based-services/)
Adams-Stafford	60.	Mediation: We have existing relationships with mediation vendors. Are these districtwide contracts or school-based contracts? What supports exist for schools in this area? Do we provide access to parents for mediation services?
Adams-Stafford	61.	Will the new schools have a designated school based health clinic for community members to use?

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Academics

1. Please explain the FY 2023 Estimated vs the FY 2024 Proposed variance for the Professional Contracted Services for Special Education. Page-150

The FY 2023 estimated and FY 2024 proposed restricted budgets for Professional Contracted Services are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

2. I see that a \$1.5M will be added to the Charter School Office. What will those funds be used for? Page-16

The Department of Special Education is requesting 12.00 Special Education Classroom Teacher FTE and 3.00 Para-educator FTE to support Science and Social Studies courses for ten (10) Charter Schools, which currently enroll 370 students with disabilities. This will allow the charter schools to provide similar staffing alignment for similar courses at boundary middle and high schools.

3. How many FTEs are accounted for by the projected nonpublic placements for FY 2024? Page-151

The Department of Special Education Non Public Placement Office is projecting 816 total placements with an estimated 773 student FTE count. The difference between placements and FTEs is due to some students not completing the entire school year based on a variety of factors such as the date of enrollment or exit date.

4. Why is there is a decrease of \$35 million from FY 2023 Approved to FY 2024 Proposed Budget for Curriculum and Instruction? Page-136

The variance in Curriculum and Instruction is primarily driven by changes in Restricted Programs. Note, the FY 2023 approved and FY 2024 proposed restricted budgets are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The overall decrease of approximately \$35 million in the FY 2024 proposed restricted budget compared to the FY 2023 approved budget is primarily due to the continued spend down of the carryover funding from the multi-year Federal Coronavirus Relief grants and the American Rescue Plan State Supplemental grants received in FY 2022 for summer school, safely reopening schools, and providing trauma and behavior health supports for students. See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

5. What are the results from the summer school report based on the benchmarks that were set?

Acceleration Academy

The Acceleration Academy program provided support for 1,466 students in kindergarten through fifth grade at 22 elementary schools across the district. The stated goals for the program were to increase student performance by 20 percent in reading and English language arts (RELA), and mathematics, based on pre-test and post-test outcomes, as well as to have an attendance rate of 80 percent throughout the course of the program. The average increase in RELA scores was 39 percent; for math, the increase was 56.7 percent; the average attendance rate was 73.9 percent.

Middle School Intervention & Enrichment program (MSIE)

The Middle School Intervention and Enrichment program (MSIE) served 1,867 students who had been struggling in reading, English language arts (RELA) and/or mathematics, as well as students who were English language learners during the first three quarters of school year 2022. The stated goal of the program was to increase student performance by 20 percent in RELA, math, and English for Speakers of Other Languages (ESOL) tests administered at the beginning

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and end of the program. Overall, RELA performance improved by 28.3 percent; math performance improved by 35.8 percent, and ESOL test scores grew by 60.0 percent.

High School Summer Learning program

The High School Summer Learning program served 8,757 students. The program offered students opportunities to earn original credits or to recover credits from previously failed classes. The stated goal of the program was for 80 percent of participants to earn the credit for which they had enrolled. Overall, 82.7 percent of students earned the academic credit for the course in which they had enrolled. In English language arts, 80.2 percent of enrollees earned academic credit; 83.2 percent of students enrolled in a math course earned credit.

6. What are current data platforms being used to capture student performance data and will additional data platforms be required to support Blueprint data reporting requirements?

The current data platforms being utilized by Prince George's County Public Schools (PGCPS) to capture and report district level student performance data are as follows: SchoolMAX (Harris School Solutions), Pearson Access (Pearson INC.), Dynamic Indicators of Basic Early Literacy Skills (DIBELS)(Amplify), iReady (Curriculum Associates), Reading Inventory (Houghton Mifflin), Cognitive Abilities Test (CoGAT) (Riverside Insights), and EduSkills (EduSkills, LLC.). With the current data platforms being utilized to capture district, domain, standard, item and individual student level data, no further data platforms will need to be purchased to fulfil the Maryland Blueprint's data reporting requirements. PGCPS currently has the capacity to meet all annual state reporting and Maryland Blueprint requirements using the current data sources, such as our Student Information System (SIS) and all district assessment platforms.

7. It would be helpful to have a brief narrative regarding the variances for Creative & Performing Arts, Curriculum & Instruction, Early Learning and Special Education. Page-41

The variance in Creative & Performing Arts, Curriculum and Instruction, Early Learning and Special Education is primarily driven by changes in Restricted Programs. Note, the FY 2023 estimated and FY 2024 proposed restricted budgets are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The overall decrease in the FY 2024 proposed restricted budget compared to the FY 2023 estimated budget for these areas (except Special Education) is primarily due to the continued spend down of the carryover funding from the multi-year Federal Coronavirus Relief grants, the American Rescue Plan State Supplemental grants received in FY 2022 for summer school, safely reopening schools, and providing trauma and behavior health supports for students and Maryland Leads grant received in FY 2023 under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students. The decrease in Special Education is primarily related to the Infant & Toddlers Year Round Service grant not anticipated for FY 2024.

See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

8. Response to Intervention: Do teachers currently have dedicated time to enter their progress monitoring data for Responses to Interventions? In practice is this being utilized in that way.

There is no specific dedicated time for teachers to enter progress data for students who have been referred for academic interventions. They currently utilize the same window of time allotted to enter student progress notes, review student work, grade papers, plan lessons, and document student academic progress in general.

9. Are there district-level literacy specialists? Provide additional details on the position(s).

There are three Literacy Instructional Specialists and one Instructional Specialist who focus specifically on digital literacy. The Instructional Specialist assists specific content-area supervisors in the implementation of the Literacy Plan 2.0. The specialists also support school teams in implementing the Literacy Plan 2.0 by participating in school-based learning walks, collaborative planning meetings, and classroom visits to support targeted departments as well as providing professional development for departments.

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There is ongoing collaboration between Literacy Specialists and content-area supervisors to discuss the curriculum in order to provide guidance on embedding literacy practices across the curriculum. The Literacy Specialists are also responsible for planning quarterly training for all Professional Development Lead Teachers (PDLT) across the district, (see Attachment 1).

There are also district-level literacy coaches. Under normal circumstances, they are assigned to 17 middle schools and 18 high schools. During the 2022-2023 school year they have been assigned as classroom teachers.

In their coaching role, they provide tiered coaching support for secondary reading and English language arts (RELA) (Grades 6-8, and 10) and social studies (Grades 6-8 and 10) teachers to plan and implement standards-based instruction and utilize data to inform instructional decisions. In RELA they assist with collaborative planning, facilitate training sessions, and conduct coaching opportunities. In supporting social studies, they provide professional development opportunities and assist with collaborative planning.

Additionally, there are 16 Mathematics Literacy Coaches. While they are currently assigned as teachers of record due to classroom vacancies, their primary roles are to:

- Provide district-wide coaching support to all math teachers on the delivery of continuity of learning interactive lessons.
- Provide digital literacy support for instructional implementation of mathematics content to all schools.
- Provide literacy support to build content knowledge and pedagogy.
- Build teacher capacity for the delivery of mathematics instruction to cultivate a positive literacy-rich mathematics environment and advance students' abilities to reason mathematically.

See Attachment Q9 for related position descriptions

Accountability

10. What is the cost of additional academic assessments identified to be administered in projected SY2024 Budget?

At this time, there are no new academic assessments planned to be administered in SY 2024. We will be continuing with the current assessments offered as part of the district's testing program next school year.

11. Is the Critical Success indicators (CSIs) scorecard available to the Board? Will there be a Work Session soon on the CSIs and Strategic Plan? Page-14

The progress of meeting the targets associated with the Priority Critical Success Indicators as defined within the district's T26 strategic plan are summarized within an annual report published each October, titled: Strategic Planning Progress Report. Access to the most recent report is included within the links. As part of the SY23 budget, funds have been identified for an internal facing dashboard reporting out on all of the CSIs for stakeholder monitoring. Additionally, the plan is to leverage remaining FY 2023 funds along with FY 2024 funds to develop a parallel reporting system that is outward facing for public consumption. Information relating to CSI indicators can be found at the following link: [Strategic Plan Data: Progress Report, CSI Targets.](#)

12. It would be helpful to have a brief narrative regarding the variance for ESSA & Title 1. Page-41

The variance in ESSA & Title I is primarily driven by changes in Restricted Programs. Note, the FY 2023 estimated and FY 2024 proposed restricted budgets are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The majority of the Title I grant funding is allocated directly to Title I schools with a portion also used to support the Central Office function needed to manage the governance of the Title I Part A program for the district. While the overall Title I grant funding in FY 2024 is expected to increase by \$5.9 million over the FY 2023 estimated budget (see page 38), there will be a reduction in the Central Office portion of the grant due to a realignment of funds intended to support

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additional schools that have been identified to receive Title I services. See further the details on the current placeholder amounts in the FY 2024 proposed budget for the Central Office portion of the grant on pages 159-160.

- 13. The registration team, particularly at HS level, had significant challenges in August/Sept 2022. The factors for this had already been identified during the previous school year and presented to the OBFA Committee. Systems changes appear to not have been implemented in time for 2022 start of school. Does this budget reflect the resources needed to ensure that fewer students are impacted by registration delays for start of 2023-2024 school year? Page-153**

Notably, there were improvements in this year's registration from years past; however, there is still considerable room for improvement. This budget includes funding to improve the parent experience from a technology perspective, to provide additional staffing resources to support schools during peak enrollment times, and to fund the centralized hubs during summer registration windows for parents who wish to register in-person in the evenings and/or who may need bilingual support.

- 14. What accounts for the \$4 million decrease in ESSA & Title I proposed expenditures in FY 2024? Are those funds accounted for in the concentration of poverty funding from the Blueprint?] Page-160**

The variance in ESSA & Title I is primarily driven by changes in Restricted Programs. Note, the FY 2023 estimated and FY 2024 proposed restricted budgets are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The majority of the Title I grant funding is allocated directly to Title I schools with a portion also used to support the Central Office function needed to manage the governance of the Title I Part A program for the district. While the overall Title I grant funding in FY 2024 is expected to increase by \$5.9 million over the FY 2023 estimated budget (see page 38), there will be a reduction in the Central Office portion of the grant as outlined on pages 159-160 due to a realignment of funds intended to support additional schools that have been identified to receive Title I services.

- 15. Why has the amount of students increased so much? Is there expected to be any impact on student outcomes with the per pupil spending decreasing marginally? Page-18, Page-31**

The FY 2024 enrollment projections are still under development and have not yet been updated for September 30, 2022 actual enrollment, lottery application cycles, as well as boundary change impacts and sixth grade realignment from elementary to middle for certain schools. Refined enrollment projections for September 30, 2023 and per pupil allocations for FY 2024 will be updated in the FY 2024 Requested Budget Book document.

General

- 16. Trends in the textbook/instructional materials a 30 million increase from FY 22 to 23 and a 30 million decrease from FY 23 to the proposed FY 24- can you provide some insight? Page-31**

The variance in Textbooks and Instructional Supplies is primarily driven by changes in Restricted Programs. The FY 2023 estimated restricted budget in this functional category is a placeholder amount included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The overall increase in the FY 2023 estimated budget compared to the FY 2022 actuals is primarily driven by:

- Federal Coronavirus Relief funds received in FY 2020 to FY 2022 through three separate grant awards (ESSER I, II and III) to support instructional materials and curriculum delivery, new educational delivery models, student learning loss, technology access, mental and behavioral health and COVID-19 student and staff safety. Funding for these grants has carried over into FY 2023 through FY 2024 to align with these allowable activities outlined within the grant term.

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- Blueprint for Maryland's Future Grants to support an increase in the number of eligible community schools based on the enrollment count of students eligible for free and reduced price meals and related poverty thresholds. Furthermore, Transitional Supplemental grant funding level increased in FY 2023 to support struggling early learners in grades K-3 with one-on-one and small-group tutoring.
- Maryland Leads grant received in FY 2023 under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students.
- Reserve funding set aside in FY 2023 for anticipated future grants.

This increase is offset by the spend down of the American Rescue Plan State Supplemental grants received in FY 2022 for summer school, safely reopening schools, and providing trauma and behavior health supports for students.

The overall decrease in the FY 2024 proposed restricted budget compared to the FY 2023 estimated budget is primarily due to the continued spend down of the carryover funding from the multi-year Federal Coronavirus Relief grants, the American Rescue Plan State Supplemental grants and Maryland Leads grant, offset by an increase in the Blueprint for Maryland's Future grants (Concentration of Poverty), as well as the entitlement grants funding (primarily Title I). See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for an overview of the changes in grant funding levels.

17. Are funds allocated for compensation for the Blueprint mandate for the National Board Certified Teachers? Page-15

Beginning on July 1, 2022, teacher salary increases associated with the career ladder must, at a minimum, include the salary increases stipulated for National Board Certified (NBC) teachers. The FY 2024 Proposed Budget includes the required funding set aside as follows:

- \$10,000 for each NBC Teacher
- \$17,000 for each NBC teacher working in a low-performing school

18. Weighted Student Formula - Funds allocated to schools based on performance - When student performance increases, do schools automatically loose the funds or is there a gradual decrease in funds so schools can maintain the programs/practices that led to increased student achievement that year? Page-54

	Base #	Base PP	Base \$	Grade K #	Grade K \$	Grade 1-3 #	Grade 1-3 \$	ESOL #	ESOL \$	Achievement #	Achievement \$	Achievement %	Hold Harmless \$	TOTAL \$
FY23 Allocation	113,164	\$3,560	\$402,863,840	8,079	\$4,144,000	23,250	\$7,399,500	29,535	\$50,778,755	62,177	\$90,134,376	16%	\$1,958,599	\$562,595,032
FY22 Allocation	118,326	\$3,436	\$406,536,305	9,572	\$4,887,145	25,682	\$7,907,359	29,127	\$42,354,428	46,282	\$87,130,793	16%		\$548,819,066
FY21 Allocation	122,928	\$3,320	\$408,083,237	9,780	\$5,085,600	28,421	\$7,332,618	30,479	\$44,481,108	57,836	\$77,999,993	14%		\$544,100,000
FY20 Allocation	119,873	\$3,159	\$378,621,404	9,258	\$4,860,450	28,314	\$7,616,466	27,553	\$41,202,271	52,819	\$80,000,000	15%		\$516,422,194

Every year an effort is made to keep an allocation category (such as Academic Achievement) consistent as a percentage of the entire allocation in order to help minimize any 'bullwhip' effect associated with year-over-year changes in student data. This has certainly helped us over the last several years as COVID has posed challenges to typical Local & State assessments. The formula also restricts the % change in per-pupil student funding (the Total SBB allocation / Enrollment Projection = per pupil allocation).

For FY 2023, no restrictions were placed on year-over-year per-pupil increases so that all additional funds associated with a school's particular needs, or a school's increase in weighted students (like more Kindergarteners or more ESOL Newcomers). Subsidies were made to a 2nd "Hold Harmless" so that schools could only lose a MAXIMUM of \$200,000 TOTAL, regardless of the change in TOTAL student enrollment projections. Additionally, for FY 2023 ALL schools received more funding PER student, but with fewer students in the overall model, we made each student worth more in order to increase resources across ALL SBB schools while also minimizing reductions within schools with lower enrollment.

The use of multiple measures to assess student achievement/academic need, and build each school's profile from the student - to grade level - to school overall contributes to relatively small year over year changes (as a %) in each school's per-pupil funding. The measures used for Academic weights are continuous variables, built by grade and by

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school. So rather than Pass/Fail, for a factor such as Kindergarten Readiness, for example, by taking the percentage of Kindergarteners identified as NOT demonstrating readiness in the current school year, in order to fund K-2 in the subsequent year, additional resources are allocated during the budget process, available when students arrive in the fall, and as students make progress in Kindergarten, 1st grade and 2nd grade, we continue to fund them at their original level of readiness, so that resources are sustained until we have another district wide assessment, such as Grades 3-8 Fall Benchmarks in RELA, Mathematics and Science, a District developed measure such as Early Warning/Promotion Probability, or State Assessment like MCAP.

19. Are there any preliminary elementary equity pilot results? Page-55

The Elementary pilot formula is focused (primarily) on overall school enrollment. Grade level is taken into account based on the targeted average homeroom size. ESOL is included using the previous ESOL funding formula in order to purchase ESOL teachers, however, academic achievement is excluded. The primary difference between a weighted student funding approach and this pilot staffing ratio is mandated staff FTEs for Administrators, Out of the Classroom, and Front Office personnel.

As expected, the smallest schools received the largest increase in per-pupil funding. Overall, pilot schools decreased in size by 7% during the last 2 years of the pilot, while per pupil funding increased by 17%. Building utilization factors, such as availability of classrooms is not considered.

For FY 2023, PILOT elementary schools have a regressive, negative correlation between school size and per-pupil allocations; more is spent on each student simply because a school is smaller:

Example: If each school received the following out-of-classroom resources:

- 1.0 Assistant Principal, salary = \$112,229
- 1.0 Instructional Lead Teacher (min., 0-349 students) = \$86,587
- 1.0 12-month Secretary \$69,160
- 1.0 10-month Secretary = \$43,856
- \$85 per pupil in Discretionary funds or minimum \$20,000

School A - enrollment 200; cost of the example above = \$1,659 cost per student
School B - enrollment 325 = \$1,044 cost per student

****NOTE:** this is BUDGETED cost per student using District Average salaries, actual expenditures would be based on the actual salaries of the employees in each school

20. How is the funding from casinos cascaded into the districts throughout PGCPs?

In 2008, the Education Trust Fund was established as a special non-lapsing fund, the money from gambling proceeds is invested and reinvested by the State Treasurer with interest and earnings accrued to the Fund. (Chapter 4, Acts of 2007 Special Session; Code State Government Article, sec. 9-1A-30). From the nearly \$2.002 billion in gaming revenue in Fiscal Year 2022, the Education Trust Fund received 30.5%.

Money in the Education Trust Fund shall be used for (1) required deposits into the Supplemental Public School Construction Financing Fund, (2) required funding for public elementary and secondary education, through continuation of the funding and formulas and (3) supplemental funding for education and public schools as outlined in the Governor's annual budget submission.

The supplemental funding required shall be in addition to the State funding formulas for prekindergarten through grade 12 in public schools. Beginning in fiscal year 2020 and in each fiscal year thereafter, the Governor shall identify in the annual budget how the revenue required under this subsection is being used to supplement and not supplant the spending on public education for prekindergarten through grade 12.

Md. Code, State Gov't § 9-1A-30

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21. Total revenue is less than total expenditures, how is the deficit funded? Page-31

The Board's legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded to obligate available funding in order to maintain budgetary control and monitor spending. For restricted grants, revenue is recognized once the encumbrance has been relieved when goods have been received or services rendered.

The FY 2022 actual expenditures throughout the budget book for restricted, unrestricted and non-operating include encumbrances reflecting future financial obligations. The FY 2022 actual restricted revenue, however, is not recognized on encumbrances and only reflects reimbursement for actual expenditures incurred. As such, the difference between restricted programs actual revenue and expenditures is due to the encumbrances for which revenue has not yet been recognized.

22. The delay caused by former Governor Hogan of the AIB, and subsequently the submission of the Blueprint for Maryland's Future detailed initial implementation plans from each LEA, is off cycle from the proposed budget. Are there any concerns about this for 2023-2024 budget as the teams engage in planning sessions between now and March 15th?

The delay of the AIB and subsequent submission of the Blueprint implementation plans is not anticipated to have a material impact on the budget formulation for FY 2024. We will need to make some changes to how the budget is captured in our financial systems in order to facilitate new reporting requirements starting no later than FY 2025.

23. The projected expenditure for health services in FY 2024 is \$10 million less than the reported actual for FY 2022. Is that a post-COVID projection? Page-39

The variance in Student Health Services is primarily driven by changes in restricted programs. The FY 2023 estimated and FY 2024 proposed restricted budget in this functional category are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, funding levels are revalidated and the budget is realigned through a Financial Review.

Overall, the decrease in the FY 2024 proposed restricted budget compared to the FY 2023 estimated budget is primarily due to the continued spend down of the carryover funding from the multi-year Federal Coronavirus Relief grants, the American Rescue Plan State Supplemental grants received in FY 2022 for summer school, safely reopening schools, and providing trauma and behavior health supports for students, and the Maryland Leads grant received in FY 2023 under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students, offset by an increase in the Blueprint for Maryland's Future grants (Concentration of Poverty), as well as the entitlement grants funding (primarily Title I).

See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

24. Is the differential in the expenditure for textbooks and instructional supplies a function to a shift to online resources? Page-39

The variance in Textbooks and Instructional Supplies is primarily driven by changes in Restricted Programs. The FY 2023 estimated restricted budget in this functional category is a placeholder amount included in the budget until the grant applications have been approved; at that time, funding levels are revalidated and the budget is realigned through a Financial Review.

The overall decrease in the FY 2024 proposed restricted budget compared to the FY 2023 estimated budget is primarily due to the continued spend down of carryover funding from the multi-year Federal Coronavirus Relief grants, the American Rescue Plan State Supplemental grants and Maryland Leads grant, offset by an increase in the Blueprint for Maryland's Future grants (Concentration of Poverty), as well as the entitlement grants funding (primarily Title I).

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See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

Operations

- 25. With the growing concerns around security can you elaborate on your plan for increased security for both external and internal vulnerabilities? Please note the provisions already in the budget and if there are future plans to increase spending.**

The Department of Safety and Security Services is currently meeting with vendors to review different safety and security measures. Once viable measures are identified, they are presented to a work group comprised of the different departments for review and evaluation. In addition, we are reviewing our current policies, practices and procedures.

- 26. 11 FTE under Safety and Security - Are those school based positions of central office or both? Page-16**

Of the eleven FTE included in the FY 2024 proposed budget, three positions are Central Office positions and eight are school based positions.

- 27. Who is funding the \$15 million increments of the public private partnership for the next six years? What are the interest rates on that loan? Page-20**

Funding for the \$15 million increment payments were established in the terms of the Funding Memorandum of Understanding, which provides for a 33-year relationship between the County and PGCPSS. The Initial Availability Payment of ~\$30 million per year is split between the County (\$15 million) and PGCPSS Capital Program (\$15 million). The financing interest rate is 3.3%.

- 28. Will the public/private partnership cost the county (and thus the school district) more money since the loans are stretched out for 30+ year's vs 3-years? Has there been a financial evaluation done on the projected costs this would incur on taxpayers over that extended period of time? If so, is it possible to share that information? Page-19**

In 2018, the Prince George's County Council established an Alternative Construction Finance workgroup to evaluate alternative financing options, which included a value-for-money analysis to determine the best model for the procurement of future schools. The value-for-money analysis concluded that over the term of the agreement, PGCPSS would save over \$235 million in design-build costs by utilizing a public-private partnership. Further, the P3 model provides for life-cycle maintenance and a full system refresh (i.e. all major mechanical, roofing, electronics, fixtures, etc. will be replaced at least once during the contract), thus saving PGCPSS out-year costs for these major system replacements. All publicly-available information developed for Blueprint Schools Phase 1 & 2 can be found at: [Blueprint Schools Phase 1 & 2](#)

- 29. How are schools determined for renovation or modernization? Is there a way to add that scoring system to the budget document to provide insight into why certain schools are listed and not others? Page-21-24**

The current selection of schools for renovation or replacement is based on the independent evaluation known as the Master Plan Support Project (MPSP link shared in question #34) from 2016 and the resulting FY 2017 Educational Facility Master Plan (EFMP link shared in question #34). Facilities were scored on three factors: Facility Condition (e.g., soundness of structure; HVAC systems; safety systems; etc.); Educational Adequacy (e.g., classroom sizes; adequacy of high schools to support all sports; safety of parking lot configurations; etc.) and Utilization Rate (e.g., student counts versus school size/capacity). The scoring sheets for each school can be found in the four volumes of the MPSP. That objective data resulted in the priority order shown in the FY 2017 EFMP. All schools were placed within four approximately 7-year cycles, to which adequate funding was to be identified (cycle sheets link shared). Currently, the EFMP is published for approval annually by July 1 and the annual CIP budget request is published mid-August for approval (the priority order does not necessarily change unless very persuasive, objective and responsive reasons are clearly identified). That said, PGCPSS is looking at combining and presenting the plan and budget together in a future-year to make the plan to modernize all our schools more easily digested by stakeholders; the full data in the scoring

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process for 200+ schools would be difficult to fit into the already 300 page CIP document, but it remains on our website and will continue to be freely shared.

- 30. For the \$24.5 million that is allotted through the Alternative Finance Construction for the 6 schools on page 21 of the budget, can we give actual values for how much is going to each school? It just says that it is included in the total, but it would be nice to know how much each school is receiving. Page-21**

The \$24.5 million allocation is comprised of the following two components: 1) Blueprint Schools Phase I PGCPS Annual Availability Payment Allocation: \$15 million for the six operational schools, which is \$2.5 million per school, and 2) the Office of the Alternative Infrastructure Planning and Development administrative budget: \$9.5 million; this budget will be used to manage the Blueprint Schools Phase I Services Period and to support, develop, implement and manage Blueprint Schools Phase 2, including but not limited to, engaging technical, financial and legal advisors, and move management vendors.

- 31. For the CIP section, are all of the schools listed in each of the sections the complete list schools that need construction, renovation, modernization, or other updates in PG County? If not, where can that list be found? Are schools selected based on the EFMP prioritization? If so, can you share that specific information for schools in the district? Page-21-24**

The schools listed in each section of the CIP pages reflect just the summary sheet for the FY 2024 CIP and only represent capital funding requested for FY 2024. The full list of schools needing renovations or replacement can be found in the EFMP (Educational Facilities Master Plan as referenced in Question 29. Links are provided for the EFMP and the EFMP's cycle "cheat sheets." The "cheat sheets" can be utilized to zero in on District 2 schools planned in the EFMP for renovation/replacement (see the "north" section).

- 32. Does the \$1.6 billion CIP take into account the construction, renovation, modernization, and other needs for all schools in PG County that need to be updated? If not (which I believe is the case), what is the plan to address the additional needs based on the MPSP report? Page-20**

The FY 2024-2029 CIP is simply the funding requested for cycles FY 2024-FY 2029. That roughly coincides with Cycle 1 of the EFMP (discussed and linked in above answer), with some schools starting from Cycle 2 toward the end of that date range. The plan is to address the schools in priority order, Cycle 1 first, based on the objective evaluation and scoring discussed in the above answer; this allows for the responsible addition of schools that are discovered to be facing failure out-of-cycle and ahead of original assessment assumptions. Doing so on the timeline of the original FY 2017 EFMP priority order would have required \$425 million per year, where our annual funding has remained closer to \$150 million per year. As such, we've explored Alternative Construction Financing as a method to accelerate the delivery of the Cycle 1 schools so we can meet those imminent needs and then move on to Cycle 2.

- 33. What are the "Open Space Pod Conversion Projects Financial Closeouts" and "Systemic Replacement Project Financial Closeouts" that are listed in the "Shortfall for Prior Year Approved Projects" section of the budget document on page 22 for? Page-22**

Funding in those two categories is for projects that were approved in a prior CIP but require additional funding to complete/close out. Please note that pods were a 1970s design fad that were supposed to provide flexible walls for flexible classrooms, but in reality they provided half-height walls that were exceedingly distracting to instruction and resulting in unevenly heated/cooled spaces. "Open Space Pod Conversion" refers to the program of projects, now nearly completed, to renovate existing pods into modernized classrooms. "Systemic Replacement" projects are usually major HVAC upgrades.

- 34. For the "Compliance Mandate Projects" where will those funds be deployed? Are there specific schools that are on a list to have these issues addressed? Would it be possible to share that information with the board? Page-20**

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Funding for the compliance mandate projects will be deployed to several project categories. A full listing of the compliance mandate projects can be found in the full document of the CIP, Appendix A: FY 2024 CIP Project List, with each on a different page representing "compliance mandates." For example, Asbestos Abatement is a compliance mandate project listed on the Asbestos page (page 37 of the FY 2024 CIP); we plan to remove and replace the floor tiles that contain asbestos at 3 specific elementary schools. The CIP document can be obtained at the following link, [PGCPS FY 2024-2029 Capital Improvement Program](#).

35. I have the same question for the other county-wide projects. Where will those dollars be deployed, or is there a list that the office is developing to begin working in certain schools? Page-23

County-wide project funding will be deployed to several project categories. A full listing of the county-wide projects can be found in the full document of the CIP, specifically Appendix A. For example, on the Kitchen & Food Service Improvement sheet (page 42 of the FY 2024 CIP), you will find the specific schools slated to receive kitchen upgrades. Please note there are a few categories where the individual category page says "various schools" because we either do not necessarily publish names (security upgrades) or we hold it open for emergencies.

36. Safety Resources: How is funding for safety resources cascaded into the districts and then into the specific schools within PGCPS? (Ex: Police officers, security, SRO, hall monitors, AI, cameras, etc.)

Funding for safety resources is maintained in the division budget for Safety and Security Services. Resources are allocated based on several factors, including school size, area crime numbers, number of students and the number of incidents at the school. We are in the process of upgrading all cameras from analog to digital, averaging 15 schools per year and having approximately 60% completed at this point.

37. What security enhancements line items have been incorporated into budget for all PGCPS and specifically District 8 schools

Eleven positions have been added to the Department of Safety and Security Services, with eight of them as security assistants. We are in the process of reviewing staffing levels at each school, to determine our minimum staffing levels at all locations.

38. The number of temporaries expected to be utilized next year does not reflect the Boundary Process data. Will utilization decrease? Will a certain number be removed/moved? Page-31

The goal of the boundary process is to right-size student populations and reduce the use of temporary buildings. However, the decision to remove any buildings will be determined after school begins in the fall, so that information is not reflected in any of our documentation.

39. Climate Change Action Plan Year 1-2 questions: 1) Plan calls for a Sustainability & Resiliency Officer Position in the PGCPS Administration. Are one or more existing leaders assuming these duties? Is the experience from the first six months of implementing the plan revealing a staffing structure that meets the goals of the Sustainability & Resiliency Officer? 2) Does budget reflect funds for the launching of the Annual Climate Ready Leadership Summit for students and staff?

The FY 2024 Proposed budget includes 1.0 FTE for a Director of Sustainability & Resiliency within the Office of Supporting Services. Filling this position is critical to ensure that we have leadership to assume the responsibility of leading the work to ensure that the Climate Action Plan is implemented in an efficient and timely fashion. We are also in the process of analyzing what professional and support positions will be needed in the Sustainability Division. We anticipate that some positions will be pulled from other divisions to support this work. We also anticipate that additional positions will need to be added to the department in future budget requests to support the functionality of the new division.

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40. Crossing Guard Positions - How can we support the County Police Department to recruit Crossing Guards?

The Department of Safety and Security Services is in constant contact with crossing guard managers and can make parents aware of the available opportunities for recruitment.

School Support & Leadership

41. Online campus - Is this funded through ESSR? If so when do the funds expire? Page-18

The Online Campus is funded by Elementary and Secondary School Emergency Relief III (ESSER III) funds under the American Rescue Plan (ARP) Act of 2021. The grant term ends September 2024.

42. When can the CEO's office share the updated weighted student formula with the projected 134,000 students? Page-54

Traditionally, the weighted student formula for the upcoming fiscal year is included in the Board of Education Requested Annual Operating Budget.

43. Is it possible to share the school psychologist and school social worker ratios for schools in district two? Page-46

There are 17 school psychologists providing support to 17 District 2 schools. The Department of Special Education provides 1 social worker that is assigned to provide services to students with disabilities in the Social Emotional Academic Development (SEAD) Programs at Isaac J. Gourdine Middle and Potomac High.

44. Are new Parent & Community Outreach Assistant positions proposed for SY24? If so, for which schools?

No new Parent Engagement Assistants (PEAs) are proposed from General Funds for SY24. Beginning in 2016, new PEA positions have been secured through school-based budgets (SBB). Principals are granted autonomy to add positions utilizing their allocated funding. Position determinations for SY24 will commence in March with the start of the SBB cycle.

45. How many Coordinator FTEs currently support Student Internships for Peer Tutoring/Mentoring Programs? If programs exist, are they virtual? And can students receive financial compensation or Service hours?

Although there are no coordinators that oversee student internships for peer tutoring/mentoring programs, there are currently 164 Peer Mediation Coordinators trained to implement Peer Mediation programs in PGCPs. Some principals have elected to hire a full-time Peer Mediation Coordinator, while other schools have designated personnel to manage this offering. Coordinators receive a stipend at the conclusion of the school year through Title IV grant funds. Additionally, students who tutor other students can receive service learning hours.

46. Is there a Student/Peer Tutoring Program targeting Six Graders redistricted/ adjusting to Middle Schools and Ninth Graders entering/adjusting to High School?

While PGCPs does not offer a student/peer tutoring program for transitioning students, we do utilize a feeder pattern structure to guide conversations among administrators and educators to ensure a seamless transition process for students across terminal grade levels.

47. Do Charter Schools receive instructional assistance for students and Professional Development for Staff from PGCPs? If so, to what degree and is funding included in PGCPs Budget?

Charter school students receive instructional assistance in many forms to master the academic standards for their grade levels. Most of the initiatives (enrichment and intervention) offered to comprehensive school students are also offered to them. One of the ways this is measured is through the Maryland Comprehensive Assessment Program

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(MCAP). The operators have flexibility in how they choose to serve the needs of charter school students, but the expectation is that the key components of the core academic curriculum are aligned to the Maryland College and Career-Ready Standards (MCCRS.) They are also responsible for greater accountability for student achievement. Charter school principals and staff are invited and expected to participate in all professional development activities for school leaders and staff. Our charter school leaders are expected to actively attend and participate in systemic principal meetings, level alike meetings and cluster meetings year round. They also attend our Summer Leadership Institute each year. This does not prevent them from any supplements they wish to provide for their respective mission and vision. Funding for individual charter school's academic programs and professional development is granted through the per pupil allocation provided to them each year.

48. Has any consideration been given to establishing a Student Ambassador Program to attract retain students in PGCPs? (No response required. Just a thought.)

49. Wellness and Safety: How is funding for wellness cascaded into the districts and then into the specific schools within PGCPs? (Ex: is it by demographics, etc.?) And how does it translate into staffing per school? (Example: behavioral specialist, in school therapist, in school certified coach, etc.)

Funds that support student wellness are funneled into PGCPs through a myriad of grants. Our largest program that ensures support for student wellness is through our Community Schools Program - Concentration of Poverty and ESSER funds. This year, these funds support clinical counseling positions at 168 schools. Additionally, the Title IV grant that supports Safe and Healthy Students has designated funding to support district wellness strategies to include:

- Evening counseling services for students across the district,
- Quaver Social Emotional Learning - a fully digital platform that provides a comprehensive approach to social and emotional learning (SEL) for students and educators,
- Positive Behavior training for teachers,
- Summer counselor and also summer nurses to support immunization clinics, and
- Peer mediation training and stipends to support the coordination of wellness champions and peer mediation programs.

Professional school counselors are locked positions and are allocated to every school. Secondary school positions are allocated based upon the established formula and is contingent on student enrollment.

This year, PGCPs instituted Hazel Health, a telehealth service, as a provision for extended wellness support for students across all grade levels, (see Attachment Q49).

50. Can you share the number of mental health positions in District 8 and how are these shared among schools?

Please see the chart that disaggregates mental health clinicians by board district. (See Link). There are currently 25 mental health clinicians allocated to District 8. The mental health program has increased the number of clinicians allocated to 168 schools this year through Community Schools and ESSER funds. Next year, all schools will be allocated a mental health clinician. The progression of the expansion and how schools were selected can be reviewed on slides 4 and 5 in the linked Mental Health Overview presentation. All clinicians are to be staffed as full time positions with the exception of the Online Campus and CE Reig, which share a full-time clinician, (see Attachment Q50).

51. Can you share the number of outreach workers focusing on Latino engagement in district 8?

In District 8, there are a total of three Parent Engagement Assistants (PEAs) with one assigned at Flintstone ES, Glassmanor ES and Overlook Spanish Immersion ES. The PEAs at each of the identified sites are bilingual. PEAs are charged with family engagement for all populations. Courses are offered to any teacher interested through our Family Institute to build their capacity to engage all families. It is also important to note that 12 of the 29 District 8 schools are Community Schools with each having a Community School Coordinator (CSC). The CSC is a key driver in transforming the culture and opportunities at a Community School. Their duties include coordinating all student and

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family support services, establishing a family resource center as well as implements quality-driven supports for students and families.

52. Please share the specific school psychologist and school social worker positions in district 8 by grade level

There are 20 school psychologists providing support to 28 District 8 schools. The Department of Special Education provides 1 social worker that is assigned to provide services to students with disabilities in the Social Emotional Academic Development (SEAD) Programs at Robert Frost Elementary and North Forestville ES.

53. Please provide a narrative to explain the increase in Evening HS participation. I assume this is a combination of data (as indicated) and factors driving increased enrollment. Page-18

The Evening Virtual Program (EVP) affords students an opportunity to earn and/or recover credits within an alternative schedule and flexible instructional model. While many EVP students are concurrently enrolled, the majority of EVP students attend school solely during the evening operating hours. Many have daytime jobs, parenting responsibilities, or other household obligations that cause barriers to freely access their assigned Professional School Counselor during traditional school hours. To ensure EVP students receive critical counseling services, counselors are making themselves accessible to students after the conclusion of their contractual duty day.

As a result of the increased enrollment and needs of the students, the Area 3 Office is requesting additional High School Professional School Counselors to support the Evening Virtual Program (EVP). High School Professional School Counselors provide critical transformative services to support and encourage students' social-emotional and academic growth. Such services are developed through the lens of providing the equitable, fair, and inclusive services and treatment of all students which include:

- Graduation Notification Agreement Conferences,
- 504 Meetings - Distribution of 504 plans to EVP teachers and monitoring of accommodations,
- Academic Conferences with students with low average or low completion rate,
- Parent Conferences,
- Classroom Guidance Lessons (topics include the following during evening operating hours only):
- Mandatory Personal Safety Lessons
- Safe Schools Lessons (Suicide Prevention)
- Graduation Requirements
- College and Career Readiness via Naviance
- Lessons based on student needs assessments

54. It would be helpful to have a brief narrative regarding the variance for Area Associate Superintendents, Community Schools Office and Student Services. Page-42

The variance in Area Associate Superintendents, Community Schools Office and Student Services is primarily driven by changes in Restricted Programs. Note, the FY 2023 estimated and FY 2024 proposed restricted budgets are placeholder amounts included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

The overall decrease in the FY 2024 proposed restricted budget compared to the FY 2023 estimated budget for these areas is primarily due to the continued spend down of the carryover funding from the multi-year Federal Coronavirus Relief grants and the American Rescue Plan State Supplemental grants received in FY 2022 for summer school, safely reopening schools, and providing trauma and behavior health supports for students, offset by an increase in the Blueprint for Maryland's Future grants (Concentration of Poverty).

See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

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55. Please explain the variance for the Professional Contracted Services for Community Schools. Page-275

Restricted funding for Community Schools is actually expected to increase in FY 2024, based on the enrollment count of students eligible for free and reduced price meals and related poverty thresholds. The FY 2024 proposed restricted budget for Professional Contracted Services is a placeholder amount included in the budget until the grant applications have been approved. Upon approval, the funding levels are revalidated and the budget is realigned through a Financial Review.

See the Restricted Program Summary on page 38 of the FY 2024 Proposed Budget book for a complete overview of the changes in grant funding levels.

56. Does the teacher staffing keep pace with the smaller classroom sizes established for K-2? (if fully filled) Page-46

Yes. Our priority remains to assign students to classrooms with highly qualified educators. Paraprofessional staff are deployed as additional support where class sizes exceed the established average for K-2.

57. No change in Guidance Counselor staffing - I continue to be concerned about the guidance counselor to HS student ratio and our inability to provide the level of student services needed for transition to college and career. Given the demands of the Blueprint for Maryland's Future Implementation of Pillar 3 - College & Career Readiness, how are we going to meet expectations without a significant investment in guidance counselors? Is this a staff increase projected for near-future years from the funding formula? The AIB Initial Blueprint Comprehensive Plan does call out similar concerns on page 9 so I suspect this may require partnership with the Assembly for a Legislative fix and the funding formula did not account for this staffing. Page-46

PGCPS will continue and deepen our collaboration with Employ Prince George's and Prince George's Community College specifically around college and career advising. As the Blueprint continually unfolds in implementation, we will constantly reevaluate our approach to ensure all students are able to realize their college and career goals. The district acknowledges a significant shortage in the number of counselor applicants available to cover existing positions as an immediate concern. To assist with this shortage, PGCPS has written a grant in collaboration with the John Hopkins University for strategic recruitment by creating an accelerated pathway to earn necessary credentials as a professional school counselor to re-energize the flow of qualified individuals to schools. In addition to the work that Professional School Counselors lead, PGCPS employs a number of strategies to include Naviance, Peer Forward, College Summit, AVID, dual enrollment, 3D Scholars, FAFSA completion efforts, college fairs, etc. that support student's college readiness.

PGCPS contracts with College Summit who deploys and coaches a team of high school students (Peer Leaders) at each high school who are charged with boosting post-secondary planning and college enrollment across their entire school. Peer Leaders work to motivate their classmates to realize their true college and career potential. In addition, each participating school has a Peer Advisor all of whom receive ongoing training throughout the school year. This school year, there are 24 high schools and two non-traditional programs participating.

58. Restorative Practices: How are we paying for the training currently? How would the budget change if we switched this to substitute pay? Why can't we offer the training during the school day instead of in the evening? Maybe we can consider doing it at one school as a pilot instead of the entire school district.

We currently maintain a budget of \$ 131,750 in workshop pay for participants who attend Restorative Practices training after hours. Participants receive the workshop rate of pay of \$175 for a day of training. Substitutes would be paid at a rate of \$150 per the substitute compensation rate (\$175 for retire rehire). In 2019, the training format changed from during the day to an evening training schedule. This time has been maintained through the pandemic and post pandemic in the wake of learning loss for students during virtual instruction. Evening training ensures instructional time for students is held sacred.

59. Mental Health Supports: Are we using EPSDT Screenings? Could these be used at a larger scale? Are we currently receiving and/or eligible to receive state or federal support for this initiative? (For Reference: [The Safer Communities Act: Changes to Medicaid EPSDT and School Based Services](#))

In consultation with our Medicaid Office and the National Center for Safe and Supportive Learning Environments, it is confirmed that PGCPs does currently utilize and receive reimbursement for Early and Periodic Screening, Diagnosis and Treatment through our agreement with the state for Medicaid reimbursement. We receive this support for a cadre of services such as for speech, occupational therapy, physical therapy and some mental health services (though limited). Maryland is not among the 17 states that have so far acted on expanded opportunities to secure Medicaid/CHIP reimbursement for school-based health care/behavioral health services for students who are enrolled in those health care programs beyond aforementioned related services in students' IEPs and IFSPs. We look forward to a change in the state that permits LEAs to seek Medicaid reimbursement for a wider array of mental health services for general education students. (Additional sources include: [MARYLAND MEDICAL ASSISTANCE](#))

60. Mediation: We have existing relationships with mediation vendors. Are these districtwide contracts or school-based contracts? What supports exist for schools in this area? Do we provide access to parents for mediation services?

PGCPs maintains a district-wide relationship with mediation organizations such as Key Bridge Foundation Center for Conflict Resolution, PG Community Collaborative Resolution Center and Community Conferencing. Schools may create additional partnerships with resources that are best for their school community. We have utilized these services in schools for students not attending school, group fights, and multiple student family/community conflicts. We have also provided several resources in English, Spanish and French, to parents for students who are suspended out of school or whom an expulsion has been requested, (see Attachment Q60).

In addition to formal vendors, PGCPs has steadily increased the number of Peer Mediation programs in schools. Many schools have hired their own Peer Mediation Coordinators. Each year, we provide a cadre of training aimed at Peer Mediation Coordinators as well as training in schools for peer mediator groups. This model was created by the UMD Director of the School Conflict Resolution Education Program, Center for Dispute Resolution. Restorative Approaches is also implemented throughout the district with ongoing professional development provided.

The Department of Family and School Partnerships provides training to parents on the newly implemented Code of Conduct for Families, Volunteers and Visitors. The department additionally trains parents in violation of the code to share expectations and reconcile them to the school community.

61. Will the new schools have a designated school based health clinic for community members to use?

Each of the new school sites will be structured to support the provision of a Community Wellness Clinic, serving the needs of the community with medical and dental support; however, they will be staffed by the PG County Health Department. Currently, staff are not available to accommodate staffing needs for the provision of services. The county health department will utilize grant funds to support staffing needs.

Wellness Clinics will be separate from school health room suites.