



Business Management Services
Lisa Howell
Acting Chief Financial Officer

FY 2024 Board of Education Proposed Operating Budget Q & A

Questions from Prince George's County Council Budget and Policy Analysis Division

Date Received: 02.27.23

Prince George's County Public Schools
Board of Education FY 2024 Proposed Operating Budget
(FY 2024 County Proposed Budget)

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

DOCUMENTS REQUESTED

1. [Annual Comprehensive Financial Report](#).
2. Government Auditing Standards Report on Internal Control Over Financial Reporting and on Compliance and Other Matters.

SECTION I. BUDGET

REVENUE

1. Detail and explain, by revenue category, the increases and/or decreases in anticipated revenue within the County's FY 2024 Proposed Budget when compared to anticipated revenue within the Estimated FY 2023 Board of Education Budget and actual revenue for the Board of Education during FY 2022. Discuss the economic drivers contributing to any noted revenue variances.

<u>Revenue</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Estimated</u>	<u>FY 2023 Approved</u>	<u>FY 2024 Proposed</u>	<u>Change from Actual</u>	<u>Change from Estimated</u>
Board	11,254,353	12,931,442	12,931,442	11,356,052	101,699	-1,575,390
County	817,161,641	846,997,300	846,997,300	967,946,787	150,785,146	120,949,487
Federal	232,893,307	315,921,071	315,921,071	231,738,135	-1,155,172	-84,182,936
State	1,271,950,866	1,366,810,606	1,366,810,606	1,473,087,800	201,136,934	106,277,194
Fund Balance	0	117,028,351	117,028,351	70,000,000	70,000,000	-47,028,351
Total Revenue	2,333,260,167	2,659,688,770	2,659,688,770	2,754,128,774	420,868,607	94,440,004

Board Sources:

Board sources revenue decreased in the FY 2024 Proposed revenue when compared to FY 2023 Estimated revenue by \$1,575,390 million due to projected decreases in the Use of Building & Custodial Services.

The revenue level for FY 2022 Actual revenue is \$101,698 more than the FY 2024 Proposed revenue due primarily to higher revenue in Tuition, Custodial Services, and ERate, offset by lower revenue in miscellaneous revenues.

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County Sources:

County sources revenue increased in the FY 2024 Proposed revenue when compared to FY 2023 Estimated by \$120,949,487 and when compared to actual revenue by \$150,785,146 due to projected increases in the County Contribution.

The increase in funding is a direct result of changes in legislation (House Bill 1300), which requires each County government to provide local funds for the next fiscal year at the same per pupil level as the current fiscal year or its required local share - whichever is greater.

Beginning in fiscal 2022, the local share requirement continues to include the local share of the Foundation formula but will also include the local share of the Compensatory Education, English Learner, Special Education, Comparable Wage Index (CWI) (beginning in fiscal 2024), Full-day Prekindergarten (beginning in fiscal 2023), College and Career Ready (CCR), Transitional Supplemental Instruction (TSI) (through fiscal 2026), and Career ladder aid programs. The local share is adjusted for the impact in enrollment and the county wealth relative to the State wide changes for both.

Federal Sources:

Federal revenue sources decreased in the FY 2024 Proposed revenue when compared to FY 2023 Estimated by \$84,182,936 due to projected decreases in funding levels and carryover estimates for the following grants:

- ESSER I, II & III Grants - (\$53.4 million)
- ARP State Supplemental Grants - (\$21.2 million)
- Other Federal Grants (\$9.5 million)

The federal FY 2024 Proposed revenue is \$1,155,172 less than the FY 2022 Actual revenue due to lower than anticipated revenues related to the following grants:

- Federal Coronavirus Relief \$43.8 million
- Medicaid - (\$9.6 million)
- Other Federal Grants - (\$31.8 million)

ARP State Supplemental Federal Pass-through Grants - (\$3.5 million)

State Sources:

State sources revenue increased in FY 2024 Proposed revenue when compared to the FY 2023 Estimated budget by \$106,277,194 as a result of the following:

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- Increases resulting from the continued implementation of the formula changes in the Blueprint for Maryland's Future (House Bill 1300) legislation in the following state aid categories:
 - Ø Foundation Program -\$17.2 million
 - Ø Educational Effort -\$29.8 million
 - Ø Compensatory Education - \$57.1 million
 - Ø Comparable Wage Index - \$40.8 million
 - Ø Pre-Kindergarten Expansion \$1.4 million
 - Ø English Learners Aid \$15.6 million
 - Ø Special Education -\$8.9 million
 - Ø Concentration of Poverty Personnel Grant- \$4.8 million
 - Ø Concentration of Poverty Per Pupil Grant- \$4.8 million

- Reduction of funding for the following revenue categories:
 - Ø Geographic Cost of Education Index (\$48.8 million)
 - Ø Non Public Placement - (\$1.6 million)
 - Ø Transportation Aid - (\$1.0 million)
 - Ø Special Education Infant & Toddlers Grant - (\$1.5 million)
 - Ø Reserve Future Grants - (\$20.7 million)
 - Ø Transitional Supplemental Instruction Carryover Grant - (\$.5 million)

The revenue level for FY 2022 Actual revenue is \$201,136,934 less than the FY 2024 Proposed revenue due to changes in the funding formulas for State Aid formulas as a result of the implementation of House Bill 1300, which is being implemented in phases starting with FY 2023 and changes in enrollment used to calculate the funding formulas.

Prior Year Fund Balance:

Prior Year Fund balance decreased in the FY 2024 Proposed budget when compared to FY 2023 Estimated budget by \$47,028,351 and will reduce the use of fund balance in FY 2024 in response to additional revenues and projected expenditure reductions.

The revenue level for FY 2022 Actual revenue is zero because the actual use of fund balance was not required in FY 2022.

COUNTY CONTRIBUTION

2. From page 34 of the CEO's proposed budget, provide a breakdown of the Maintenance of Effort and Local Share Requirement calculation for FY 2024. Include:

The table below represents the breakdown of the Maintenance of Effort and Local share requirement.

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	FY24 Proposed	
EDUCATION EFFORT ADJUSTMENT (STATE RELIEF)	FY24 LOCAL SHARE MAJOR STATE AID PROGRAMS	972,515,800
	LOCAL WEALTH	65,298,648,884
	STAE EDUCATION EFFORT (total local shares of major education aid / total county wealth)	0.0106
	MAXIMUM LOCAL SHARE (county local wealth x the State average education effort)	690,866,235
	EDUCATION EFFORT ADJUSTMENT (Local Share - Maximum Local Share)	281,649,565
	EDUCATION EFFORT ADJUSTMENTS-STATE RELIEF (20%)	56,329,913
COUNTY CONTRIBUTION	NET LOCAL APPROPRIATION FOR ON-GOING EDUCATIONAL FUNCTIONS (MOE)	798,828,853
	FY24 LOCAL SHARE MAJOR STATE AID PROGRAMS	972,515,800
	FY24 MINIMUM LOCAL EFFORT REQUIREMENT	972,515,800
	LESS: EDUCATION EFFORT ADJUSTMENT-STATE SHARE	(56,329,913)
	ADD:	
	Dedicated Energy Tax Revenue Growth	39,610,900
	Telecommunication Tax	12,150,000
	Total Dedicated Revenue Sources	51,760,900
	MINIMUM COUNTY CONTRIBUTION REQUIRED	967,946,787
	ADD:	
	Total Amount Over Minimum Contribution	-
	COUNTY CONTRIBUTION	967,946,787
	PRIOR YEAR COUNTY CONTRIBUTION	846,997,300
CHANGE FROM PRIOR YEAR	120,949,487	

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- a. Data source for "County's Wealth." (Provide URL link).

The wealth numbers for each county within the state of Maryland are provided as part of the Major State Aid to local education agencies released in January of each year. The County wealth numbers can be found on the [State Department of Assessment and Taxation website](#) and the [State Comptrollers website](#).

3. Are "Energy and Telecom Taxes" separate from these calculations? Can they be included as part of the MOE/Local Share Requirement calculation? Why or why not?

Energy and Telecommunication Taxes are excluded when calculating the Maintenance of Effort (MOE) and Local Share requirements. The requirements of the Telecommunication Law is outlined in State Law Local Government Article (LGA) [Section 20-605](#) and County Bill -37-2002, and the requirements for the Energy Tax is outlined in LGA [Section 20-604](#) and County Bill -56-1987 as it relates to the calculation of MOE.

FUND BALANCE

4. Explain and detail the Board's FY 2022 Fund Balance, as well as the estimated FY 2023 Fund Balance, and the anticipated current, and future use, of these Funds.

Government Accounting Standards Board Statement Number 54 (GASB 54) is the primary guidance for fund balance reporting. This statement highly regulates the reporting of fund balance, clarifies precisely how balances must to be designated to specific purposes; and establishes fund balance classifications.

Below is the General Fund Balance as of June 30, 2022, (displayed within the GASB 54 categories):

- Restricted: \$0
- Non-spendable: \$13,257,804 (for non-capital inventories and prepaid expenses)
- Committed: \$117,028,351 (this is the "use of fund balance" amount that is included in the FY 2023 Approved Operating Budget to close the gap between revenues and expenditures)
- Assigned: \$142,720,217 (assigned to open encumbrances as of June 30, 2022 as well as future specific one-time expenses)
- Unassigned: \$39,029,239

Per a statement by The Government Finance Officers Association (GFOA), "GFOA recommends, at a minimum, that general purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures."

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Based on this standard, PGCPSS is well below the recommended level of unrestricted fund balance (consisting of committed, assigned and unassigned fund balances). The unrestricted total of \$298.8 million equates to 1.35 months of expenditures. An additional \$144.5 million would be required to meet the two-month best practice.

The FY 2023 anticipated fund balance will include the additional use of fund balance proposed in the FY 2024 Board of Education Budget of \$70 million. In addition, committed funds for future use of \$124.4 million will be set aside to stabilize the projected cost of increasing salaries for FY 2023 - FY 2025 resulting from negotiated agreements with our labor partners. Furthermore, a portion of the fund balance is anticipated to be assigned for encumbrances and also unassigned use with a continued increase towards the two-month best practice standard.

ONE-TIME COSTS

5. Delineate any one-time costs (if applicable), and their value, included in the Board of Education's FY 2024 Proposed Budget.

The FY 2024 Proposed budget includes \$98.6 million in Federal COVID-19 relief grants through the Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES), Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) and the American Rescue Plan Act of 2021 (ARP). These grants are for specific restricted purposes related to the COVID-19 Pandemic intended to provide enhanced supports through FY 2024.

- Acceleration of the mental health service expansion to reach all schools by FY 2024. Operating Fund will support any schools not covered by Concentration of Poverty in FY 2025.
- Extended Learning opportunities for all students targeted through student performance data. Supports are intended to address COVID 19 related learning loss
- Out of Classroom Instructional Programs.
- Summer School program enhancements and instructional supports.
- Acceleration of one to one student technology. In FY 2025, student device purchases will revert to lease purchase agreements through the Operating Fund.
- Community Partnerships for student outreach, re-engagement and program coordination.

See also response to Question #69.

FISCAL HIGHLIGHTS

Pages 15 - 17, Board of Education's FY 2024 Proposed Budget Book.

6. Under Mandatory Costs \$90,199,366 is listed as "Compensation Negotiated Commitments." This is a substantial increase from \$65,186,334 in FY 2023 and \$39,639,821 in FY 2022. Please provide details of this amount by union and further discussion on the increase.

The FY 2024 Proposed Budget Book supports funding in the amount of \$90,199,366 for Compensation Negotiated Commitments. The designated funding supports COLA amounts of 4% for all unions in FY 2024, as well as step increases and other negotiated items. This amount is actually lower than the amount listed under Mandatory Costs in the FY 2023 Approved Budget Book, in the amount of \$126,041,772.

7. Provide an explanation and details for the \$8,163,316 requested for the Blueprint-mandated Internal Services and Other Essential Support under Mandatory Costs.

As part of the Blueprint Implementation, each county board shall distribute to the local workforce development board for the county \$62 per pupil in fiscal year 2024 multiplied by the enrollment count in the county as outlined in Education Article 5-213. The \$7.8 million represents the estimation of the set aside based on an enrollment count of 126, 534.21 pupils.

HB 1300 and Education Article section 5-229 outlines the funding requirements for both public and private pre-kindergarten programs within each county board. The amount in the FY 2024 budget of \$318,195 represents the incremental expense increase for the pass through that will be provided to private pre-kindergarten providers located in Prince George's County

HB 1300 and Education Article section 5-229 outlines the funding requirements for both public and private pre-kindergarten programs within each county board, \$318,195 represents the incremental expense increase for the pass through that will be provided to private pre-kindergarten providers located in Prince George's County

8. Provide an explanation and details for the \$55,872,491 requested for Essential Supports under the Cost of Doing Business category.

The FY 2024 Proposed Budget includes Essential Supports totaling \$55,872,491 under the Cost of Doing Business category. The funds support various operational costs in addition to Student/School Based Supports funds to support school based budgets due to projected enrollment increases, transition of 6th grade from various elementary to middle schools and the standardization of elementary and middle school scheduling; Lease Purchase funds due to the rising costs of bus and non-bus equipment, an increase in IT hardware costs and the addition of funds for the replacement of aging band equipment all coupled with rising interest

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rates; and New Schools funds to support classroom materials, equipment and furniture for the opening of two new schools and four replacement schools.

9. Provide further details for the requested \$10,261,532 and 113 additional full-time equivalent (FTE) staff for Program Continuations including which programs will be added or expanded. This is substantially higher than the \$1,585,966 and 14.50 FTEs requested in FY 2023.

<u>EXPENDITURES</u>	FTE Change	Amount Change
a. Special Education ECC Expansion	60.00	\$4,732,337

The Department of Special Education is requesting 60.0 FTE at \$ 4.7 million to support the expansion of the Early Childhood Program. The current physical space will not support the current and future projections of eligible preschool students. The Early Childhood Centers (ECC) has continued to experience significant overcrowding over the past several years. ECC sites receive an average of 23 newly eligible children each month. Currently, all five ECCs are over enrolled by more than 75% of the state rate capacity.

Increased class size currently exceeds the PGCPs approved staffing ratios guidelines for preschool children and significantly impacts students' ability to access specially designed instruction as documented in their Individualized Education Programs (IEPs). These large class sizes impact the ability to implement supplementary aids and services to include the management of social-emotional and behavioral strategies and self-regulation skills. Limited access to individual and small group instruction negatively impacts meaningful developmental gains, school readiness and student transitions to kindergarten. Safety is a paramount issue with larger class sizes for both children and adults, with increased falls, injurious behaviors and the risk of elopement becoming a very serious concern for school teams.

The following positions will be needed as part of the FY24 budget process to expand the ECC special education program at two sites:

Position	Site 1 - TBD	Site 2 - TBD	Total
	FTE	FTE	
Principal	1.0	1.0	2.0
Special Education Program Coordinator	1.0	1.0	2.0
Preschool Teacher	15.0	15.0	30.0

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Paraprofessional Educator	10.0	10.0	20.0
Professional School Counselor	1.0	1.0	2.0
School Secretary II	1.0	1.0	2.0
School Secretary I	1.0	1.0	2.0
Total	30.0	30.0	60.0

b. Autism Program Expansion 19.00 \$1,635,945

The Autism Program Expansion funding request will provide a therapeutic service delivery model, which includes specialized and systematic instruction and behavior management to students with Autism. Since 2013, students with autism are increasing on average by 87 students per year.

- 2012-1,538 students with Autism
- 2013- 1,617 students with Autism; Increased 79 over last year
- 2014-1,627 students with Autism; Increased 10 over last year
- 2015-1,695 students with Autism; Increased 68 over last year
- 2016-1,782 students with Autism; Increased 87 over last year
- 2017-1,896 students with Autism; Increased 114 over last year
- 2018-2,006 students with Autism; Increased 110 over last year
- 2019 - 2,119 students with Autism; Increased by 113 students
- 2020 - 2167 students with Autism; Increased by 48 students
- 2021- 2,179 students with Autism; Increased by 12 students
- 2022- 2,412 students with Autism; Increased by 233 students

c. Charter Schools Special Education Expansion 15.00 \$1,569,674

The Charter Schools Special Education Expansion funding request will support Science and Social Studies courses for ten (10) Charter Schools totaling approximately 370 students. The schools will provide an advanced liberal arts college preparatory education and STEM, supplemented with blended learning, to personalize scholars' learning experience and incorporate financial education to establish robust financial portfolios.

d. PreK Accreditation and Instructional Support 9.00 \$763,415

The Maryland Blueprint requires that all pre-kindergarten classes become accredited by 2026. Once a school is accredited, the renewal begins 18 months from the expiration date. Some years we would have up to 42 schools in a rotation for new and renewal. The process requires ongoing support to the school and the classrooms. Any new

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classrooms added under pre-kindergarten expansion would also have to be accredited. The proposed enhancement for one instructional specialist and four resource teachers would provide staff to the department to support the new workload, while allowing us to support our classrooms instructionally to ensure we are preparing students to be Kindergarten ready.

PreK Expansion Proposal 2022 - **See Attachment Question #9d**

Some of the duties of the Accreditation team are as follows:

- Work with Childcare Providers on Accreditation and mandates from MSDE according to the guidelines from the Maryland Blueprint
- Provide classroom assistance with instruction
- Provide assistance for accreditation under the Pre-Kindergarten Expansion grant as required
- Solve accreditation issues found on evaluation reports
- Work with facilities on preparing sites for accreditation
- Work with School Teams to upload documents
- Provide teacher and administrator support
- Maintain the cycle of accreditation for all schools
- Work with HR to assist with Para and teacher certification issues and trainings

The budget supports 9.0 full-time equivalent positions and associated discretionary funding.

e. Non-Traditional Programs Classroom Support 4.00 \$532,640

The funding requests will support enhanced teacher practice in implementing asynchronous and synchronous curriculum and platforms, professional development sessions to increase awareness and strategies for using differentiated and innovative pedagogical practices, students' pathway to graduation, and the program's implementation of social-emotional learning activities, Positive Behavior and Intervention Supports, and the mental health needs of students. Additionally, this request supports the hiring of a Construction and Development Classroom Teacher and an Information Technology Classroom Teacher for both North and South programs.

The Non-Traditional Programs are designed to provide a three-pronged approach to support the implementation of instructional, social-emotional, and behavioral approaches that are individualized for each student to ensure academic and behavioral success in and out of school. Career Technology Education, Restorative Practices, and the delivery of Coordinated Wraparound Services are hallmarks of the program.

f. Judith Hoyer Family Learning Center Expansion 2.00 \$269,360

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The Maryland Blueprint requires school systems to expand Judy Centers by 2030. We submitted a proposal, and it was accepted by Maryland State Department of Education (MSDE) to add 12 new Judy Centers by 2030. The budget enhancement supports a specialist and two Secretary II positions (supporting Carmody Hills, Hillcrest Heights Rosa Parks, and Bradbury Heights).

Objectives of the team include:

- Working with the school and their community
- Providing instructional support for all Prekindergarten and Kindergarten classes as needed
- Ensuring compliance with the MSDE standards for a Judy Center
- Supporting the accreditation of the Center for the Prekindergarten classrooms
- Providing workshops for students and their families
- Connecting families with community services
- Providing connections for family health needs
- Providing drives for food, clothing, diapers, and other such essential needs for families
- Supporting family visits during the year

The budget supports 2.0 full-time equivalent positions and the associated discretionary funding.

g. College Readiness - 3D Scholars Dual Enrollment - \$212,000

Additional funding is requested to support growth of the Dual Enrollment and 3D Scholars program. The Dual Enrollment program directly impacts student's ability to access college level courses. PGPCS pays registration fees for students and allows them to participate in Dual Enrollment programs without cost. Funding will also cover tuition and fees for students as program participation increases, and will allow PGPCS to continue transporting students from Charles H. Flowers HS to Prince George's Community College daily to allow students participation in the 3D Scholars program.

h. Hyattsville MS Expansion 2.00 \$204,922

There are currently six art forms provided to Creative and Performing Arts (CPA) students at Hyattsville Middle School. However, two of the FTEs are currently funded through SBB funding. For equity, those two FTEs will be funded under the CPA budget (Classroom Teacher - Vocal Music, Classroom Teacher - Theatre). There are 100 seats for the sixth grade.

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- i. 3 Dimensional Education 1.00 \$159,648

The 3 Dimensional Education (3DE) is an innovative instructional initiative designed to increase student aptitude, perseverance, and critical thinking through case challenges and project based learning. The program is being expanded to Fairmont Heights High School and is scheduled to launch in SY2024. This enhancement ensures the appropriate staff are identified, hired, and trained to support the full implementation of the 3DE program at Fairmont Heights High School.

- j. Talent Ready Program Coordinator 1.00 \$150,291

The Talent Ready program requires support for ensuring student enrollment remains robust. A Program Coordinator for the Early Middle College Program is essential to achieve this. This role will oversee the summer bridge component, specialized curriculum, dual enrollment courses, industry-recognized credentials, as well as work-based learning and internships.

- k. Junior Achievement Finance Park - \$31,300

Prince George's County Public Schools (PGCPS) has a memorandum of understanding (MOU) with Junior Achievement of Greater Washington (JA of GW) to provide every seventh grader with access to the JA Finance Park Curriculum and Simulation. Per the MOU, each year JA of GW may increase the per pupil cost by the inflation rate plus 2 percent. PGCPS has approximately 10,000 participants. The enhancement covers the increase per student. Additionally, the cost of buses to transport students to and from the JA Finance Park facility has increased.

10. Please detail and discuss the increases in Program Continuations.

PLEASE SEE ANSWERS TO QUESTION #9

11. Provide a detailed explanation for the \$9,182,548 and 59 FTEs requested in Goal 3: Workforce and Operational Excellence.

FY 2024 Proposed Program Enhancement		
<u>Enhancement</u>	<u>FTE</u>	<u>Total Cost</u>
a. Climate Change Initiative, HVAC Apprentice Program & Compliance Mandates	18	\$2,839,258

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Climate Change Initiative - The FY 2024 Proposed Budget supports funding of \$2.8 million to support our focus on moving towards energy management. This funding creates a 1.0 Director position to implement and support the Climate Change initiative. Filling this position is critical to ensure that PGCPs provides the leadership necessary to implement this initiative in an efficient and timely fashion.

HVAC Apprentice Programs & Compliance Mandates - Enhancements supported in the FY 2024 budget support technology changes, as well as the Apprentice Program. Constant changes in technology have impacted HVAC systems and the way they operate. This funding will provide PGCPs with the ability to address concerns for the safety of the students and staff without disruption to classroom instruction. Building a team to automate PGCPs HVAC systems will alleviate some of the issues faced when there is no heat or air in the classrooms. PGCPs is currently 10-16 years behind other municipalities regarding its energy management division. PGCPs is currently switching its automation systems from old pneumatic air control to direct digital controls at an extremely fast pace. It does not have a department to maintain these systems. Additionally, 5.0 trade helpers are included to support the HVAC apprentice program. This will assist the building services staff to ensure PGCPs complies with IAC mandates for annual roof and playground inspections.

- b. ELRO Staffing Support and Succession Planning 1 \$218,762

The ELRO Staffing and Support and Succession Planning funding will create a new coordinating manager in support of efficient operations of ELRO and will create/support succession planning. This employee will report to the Director of Employee and Labor relations and will be responsible for supporting and supervising assigned staff, working to proactively resolve and prevent labor disputes and acting as a facilitator and/or member of the negotiations team.

- c. Equity & Excellence Staffing Support 1 \$180,075

The Equity & Excellence Staffing Support funding will create a new instructional supervisor for the department to allow for the office to have supervisory support to enhance the coaching that school-based equity leads receive.

- d. School Technology Coordinators 26 \$3,810,921

Funding to support the addition of 2.0 Technology Coordinators per cluster to address the dramatic increase in technology implementation within PGCPs. These positions will assist schools with managing student devices, inventory control, repair management, student breakage, password management, and administrative settings of

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devices, as well as supporting the integration of new technologies, including SMART technology, online learning platforms, digital citizenship, and internet content filtering.

- e. Interpreting and Translation 0 \$265,360

This funding increase allows for the upgrade and reclassification of translator positions. This is to accommodate for increased responsibilities and duties amongst the translators in the Office of Interpreting and Translation. There has been a partial lack of support and additional help with responsibilities from the translation staff, and it will be needed in the FY 2024.

- f. State Reporting Requirements and Technology 0 \$369,343

Funding to support position upgrades, responsibility changes, and discretionary improvements needed to address increased state reporting requirements and the infusion of robust technology platforms, support redistricting/school boundary efforts, and handle high demand school registration and enrollment windows.

- g. Security Staffing and Supports 11 \$1,093,496

Additional funding to support 8.0 Safety and Security Assistants and 3.0 Security Monitor Dispatchers to provide the department a more efficient use of personnel and monitoring of juveniles in the diversion programs to ensure their compliance.

- h. Student Services Staffing and Student Supports 2 \$405,334

Additional funding will allow hiring 2.0 full-time positions, Director of Student Services & Administrative Secretary I, to help coordinate services and staffing throughout the county. The department's programmatic demands and priorities have exponentially grown over the past five years, with now 464 FTEs and supports an additional approximate 360 school counselors through 12 cost centers/offices. Support for this work ensures our ability to be responsive, innovative and adequately provide needed support to students, families, administrators and educators.

This funding also allows the upgrade of the Restorative Approaches Coordinator from 10-months to 11-months, and will permit Restorative Approaches training to continue over the summer for school-based staff and allow for adequate planning /preparation for the upcoming school year. This work supports the Strategic Framework in supporting safe and supportive learning environments and implements Restorative Approaches 5-Year plan provided to the BOE.

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Additional funding supports the increase in the cost of the electronic medical record, supports our adherence to new union negotiations for school nurses and to continue training as the new designated American Heart Association (CPR) training center which transitioned from the Office of Health Education. Additionally, funding will restore school activity bus transportation (pre-pandemic participation) and allow for schools and students to attend quarterly PGRASG general assemblies as well as attend Maryland Association of Student Councils (MASC) events at the state level.

SECTION II. EMPLOYEES

STAFFING

12. Discuss the 32 FTE-position increase in “Administration” proposed in the CEO’s Proposed Budget, page 43.

Program Change	FTE Change
Office of Professional Leadership and Learning increase that will provide Professional leadership for all employees and induction support for new and conditional educators and school level educators has a direct impact on student learning. The enhancement will support the National Board Certified Teacher program that is tethered to the Blueprint and Career Ladder.	2.00
General Counsel - Additional of administrative staff to support additional legal support needed.	1.00
Supporting Services- Addition to support the Climate action initiative focusing on energy management.	1.00
Employee Labor Relations - addition to support support succession planning and supports management of cases consistently ; supports increasing the knowledge and accountability of supervisors regarding management of employee matters, via corrective action, that have an impact on classroom instruction and school supports.	1.00
Office of Equity and Excellence - Addition will allow for the office to have supervisory support to enhance the coaching School-based equity leads receive, resulting and a significant impact on school-wide professional learning and equity foci.	1.00
Instructional Technology Support - Additional of two Technology Coordinator at each school cluster to support the Technology implementations at the schools level within PGCPs schools.	26.00
Total	32.00

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13. Discuss the 351.5 FTE-position increase in “Instructional Salaries and Wages” proposed in the CEO’s Proposed Budget, page 43.

Program Change	FTE Change
Creative Arts - Hyattsville Middle School expansion of Creative and Performing Arts Program.	2.00
School Based Budgeting Enrollment & Related Increases	340.00
Office of Professional Leadership and Learning increase that will provide Professional leadership for all employees and induction support for new and conditional educators and school level educators has a direct impact on student learning. The enhancement will support the National Board Certified Teacher program that is tethered to the Blueprint and Career Ladder.	-2.00
Curriculum & Instruction additions support the Immersion Programs expansion to 9th grade for Spanish Immersion and Chinese Immersion at Largo High School, Spanish Immersion Academic Dean, Spanish Language Arts Teacher, Chinese Language Arts Teacher and Internship Coordinator for Aerospace Engineering and Aviation Program at DuVal High School to coordinate student opportunities with community partners The changes include an addition of a Project Manager in function 202 to support the work of the department to meet critical deadlines and communicate across departments along with reductions in the AVID program.	-5.50
Non Traditional Programs additions will increased enrollment of school-referred, court-referred, and Office of Appeals-referred students; also due to space limitations and the NTP goals. Additional staff are requested in English and Math.	4.00
Early Learning - Pre K Expansion	10.00
Career and Technical Program offerings at the Non Traditional Programs and the addition of a Program Coordinator to support the Talent Ready Specialty program, an early college partnership program with Prince George's Community College.	3.00
Total	351.50

14. Discuss the 95 FTE-position increase in “Special Education” proposed in the CEO’s Proposed Budget, page 43.

The 95.0 FTE increase is due to the following:

- a. The Special Education ECC Expansion, as discussed in question 9(a), is an additional 60.0 FTEs
- b. The Autism Program Expansion, as discussed in question 9(b), is an additional 19.0 FTEs
- c. The Charter School Expansion, as discussed in question 9(c), is an additional 15.0 FTEs
- d. A new Director has been requested to assist the Associate Superintendent with management, oversight, monitoring and evaluation of special education programs and services for a department with over 500 FTEs, 150 contracted employees and over 17,000 students with disabilities from birth to age 21. There is also a request for an

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Administrative Secretary I to support the Director. This accounts for a total of 2.0 FTEs. A reduction of 1.0 Resource teacher will offset some of the costs for the positions.

15. Discuss the 434.86 FTE-position increase in "School-Based Resources" proposed in the CEO's Proposed Budget, page 45.

The 434.86 FTE positions increase included in the FY 2024 Proposed Budget for School-Based Resources primarily supports staffing associated with projected enrollment increases, transition of 6th grade from various elementary to middle schools and the standardization of elementary and middle school scheduling.

16. Discuss the \$100,537,550 in "Unrestricted Unallocated Full-Time" proposed in the CEO's Proposed Budget, page 72.

On page 72 of the FY 2024 Proposed Budget, Unrestricted Unallocated Full-Time in the amount of \$100,537,550 includes funds to support negotiation agreements for all employees, potential salary changes due to degree attainment for PGCEA, and reserve for FY 2023 negotiations that have not been implemented and applied to employee salaries.

17. Discuss the \$1,862,577 in "Other Transfers" proposed in the CEO's Proposed Budget, page 73.

On page 73 of the FY 2024 Proposed Budget, Other Transfers in the amount of \$1,862,577 includes funds to support private pre-k providers.

18. Discuss the \$35,712,709 in "Professional Contracted Services" proposed in the CEO's Proposed Budget, page 73.

On page 73 of the FY 2024 Proposed Budget, Professional Contracted Services in the amount of \$35,712,709 includes funds to professional contracts for all school based locations to include charter schools.

19. Discuss the \$12,233 in "Other Contracted Services" proposed in the CEO's Proposed Budget, page 108.

The FY 2024 proposed budget provides for \$12,233 in "Other Contracted Services" in Community Partnerships. These funds are budgeted for the Drive and Dash Back to School program for tents, tables, chairs, rental and other related costs. In FY 2023 the Community Partnership office has spent \$11,712 to date, and in FY 2022 the amount of \$18,791 was spent for this program.

20. Discuss the \$20,071 in "Other Miscellaneous Expense" proposed in the CEO's Proposed Budget, page 109.

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The FY 2024 proposed budget provides for funding in Other Miscellaneous Expense in the office of Community Partnerships in the amount of \$20,071. These funds are associated with restricted funds tied to various grants that include the SSP PGCPs Redskins Initiative, SSP Synchrony Bank Partnership, for the Teacher of the Year grant.

PGCEA EXPERIENCE LEVEL

21. Provide the average and median PGCEA staff experience level by the school, for all schools within the School System for the current school year.

The average and median PGCEA staff experience level by schools is noted. **See Attachment Question #21**

LABOR NEGOTIATIONS

22. Discuss the present status of negotiations with each union. For those union contracts without finalized negotiations, what is the anticipated date when those negotiations will be final? Additionally, detail the cost-of-living adjustments (COLA) and/or merit increase funding within the Board of Education's FY 2023 Requested Budget, for ratified negotiated contracts only, by completing the chart below:

All bargaining units currently have a negotiated agreement for FY 2024. The chart below represents the status of these negotiations as budgeted in the FY 2024 Proposed Budget Book.

Union	Current Contract Ends	FY 2022 STEP/COLA Carryover Cost	FY 2023 Step Increase	FY 2023 COLA	FY 2023 Board Certified Stipends	Total
ASASP II	June 30, 2024		3,897,058	4,949,554	158,580	9,005,192
ASASP III	June 30, 2024		2,015,842	2,448,482	753,688	5,218,012
SEIU	June 30, 2024	510,844	674,901	2,318,035		3,503,780
ACE/AFSCME	June 30, 2025	3,617,805	6,816,814	12,115,328	101,000	22,650,947
PGCEA	June 30, 2025		15,520,998	37,607,071	4,307,140	57,435,209
Non Represented			392,937	684,107	58,975	1,136,019
Totals		\$ 4,128,649	\$29,318,550	\$60,122,577	\$5,379,383	\$98,949,159

TEACHER PENSIONS AND OTHER POST-EMPLOYMENT BENEFITS (OPEB)

23. Detail the cost for teacher pensions for FY 2024. Also, provide any details of an increase in cost over the FY 2023 amount.

The FY 2024 Proposed budget provides an increase of \$13.8 million for teacher pensions leaving a total appropriation at \$63.9 million. This increase is primarily due to an increase in the "local share amount" passed on to PGCPs by MSDE year over year. Notification of actual

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amounts were not received as of the development of the FY 2024 Proposed Budget. Once notification has been received, adjustments will be made accordingly, if needed.

24. Provide and discuss the details of the last actuarial review for Other Post-Employment Benefits (OPEB). Include in the discussion the total OPEB liability as well as the funding budgeted for OPEB in the Board of Education's FY 2024 Proposed Budget.

The most recent actuarial valuation for Other Post-Employment Benefits (OPEB) was performed for Prince George's County Public Schools by AON Consulting for fiscal year ending June 30, 2022. The valuation report reflected a Net OPEB Liability of \$2,586,693, as of 6/30/22, determined as follows:

Total OPEB Liability	\$2,783,541
Plan fiduciary Net Position	(\$196,848)
Net OPEB Liability	\$2,586,693
Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	7.07%

The total OPEB liability was determined by actuarial valuation using actuarial assumptions outlined in the Valuation Report issued by AON. Prince George's County Public Schools selected the economic and demographic assumptions which were prescribed for compliance with GASB 74 and GASB 75. AON provided guidance with respect to these assumptions, with the belief that the assumptions represent reasonable expectations of anticipated plan experience.

Prince George's County Public Schools contributed \$15 million in both FY 2021 and FY 2022. There are plans to contribute \$15 million in FY 2023 through the Financial Review process.

TEACHER RETIREMENT & RESIGNATIONS

25. Provide the number of teachers eligible for retirement over the next five years (FY 2023, FY 2024, FY 2025, FY 2026, and FY 2027). Detail and discuss the School System's plan to negate the impact of retirement of these employees.

The number of teachers eligible for retirement over the next five years is noted. **See Attachment Question #25**

While Prince George's County Schools (PGCPS) does not incentivize educators to delay or extend their retirement, we do encourage retirees to participate and return to us for the next school year through the Maryland Retire-Rehire Program for Critical Shortage teaching areas.

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Intending to attract 'best fit' teachers in mind, recruiting high-quality educators is an ongoing priority for the Division of Human Resources. Therefore, annually Prince George's County Public Schools (PGCPS) updates the strategic recruitment plan to forecast anticipated vacancies and target recruitment efforts through our 'TeachWithUs!' marketing campaign. To combat the effects of annual retirement and the national teacher shortage, the Recruitment and Retention Office aims to build a robust and diverse talent pipeline through various sources and strategies. Our talent pool is comprised of candidates met through our job board iRecruitment, PGCPS in-person and virtual recruitment events, participation in Maryland Retire-Rehire Program for critical shortage areas, Alternative Routes to Certification (i.e., Resident Teacher Program, & Credential Evaluation Sessions, local & national College Career Fairs, Community Events, and Employee Referrals. Each recruitment source creates a unique and diverse pool of candidates to connect with PGCPS Principals.

26. What percentage of PGCEA and ASASP II employees resigned from their positions in FY 2022? Provide percentages by position category. Were the total number of retirements for employees belonging to PGCEA, and to ASASP II abnormal? What are the projections for attrition percentages for FY 2023 and the summer of FY 2023 (July 2023 to September 2023)?

The percentage of PGCEA and ASASP II employees who resigned from their positions in FY 2022 can be found on the chart below:

Fiscal Year 2022	
Bargaining Unit Code	Percent Resigned
ASASP II	6.65%
PGCEA	12.58%

According to the data, the total number of retirements for employees represented by PGCEA and ASASP is not abnormal.

PGCEA

The projected attrition percentage for FY23, including the summer of FY 2023, is between 3% and 5%.

ASASP Unit II

The projected attrition percentage for FY23, including the summer of FY 2023, is around 2%.

TEACHER TURNOVER

27. Provide the PGCEA staff (teachers) turnover rate, by school, for all schools within the School System during FY 2022, and for FY 2023 through February 28, 2023.

The PGCEA staff (teachers) turnover rate, by the school, for all schools within the School System during FY 2022 and FY 2023 through February 28, 2023, is noted. **See Attachment Question #27**

LEAVE PAYOUT

28. Detail the amount budgeted in the Board of Education's FY 2024 Proposed Budget for leave payouts. Explain if any accumulated costs associated with unfunded leave have been deferred.

The FY 2024 Proposed budget includes \$5.1 million for terminal leave payouts. This amount is based upon projections of estimated costs for employees leaving the system during FY 2024. Terminal leave payouts are not deferred by the system; they are booked as the employee leaves the system and the expense is incurred at that time.

UNFILLED POSITIONS

29. Provide a summary, by expenditure category and job name, of unfilled positions as of March 1, 2023. The summary should detail the number of positions and the dollar amount of savings through the aforementioned date.

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The table below provides the estimated savings available as of March 10, 2023.

Category	Job Name	Vacant FTE as of March 10, 2023	Total Vacancy Value	Savings As of 03.10.2023
ADMINISTRATION	Admin Support Specialist	17.0	1,729,870	499,948
	Admin Support Technician	2.0	173,327	53,127
	Administrative Assistant	1.0	144,095	44,167
	Attorney	2.0	304,658	93,382
	Deputy General Counsel	1.0	209,976	64,360
	Director	2.0	378,770	116,098
	Financial Analyst	6.0	704,121	215,823
	Financial Assistant	1.0	90,438	27,721
	Instr Program Coordinator	1.0	127,680	42,560
	Instructional Specialist	1.0	136,227	41,755
	Instructional Supervisor	1.0	153,326	46,996
	Officer	1.5	280,974	31,799
	Paralegal	1.0	69,014	21,154
	Secretary	5.0	294,445	90,251
	Technical Resource Analyst	9.0	1,223,055	374,883
Translator	1.0	62,941	19,292	
ADMINISTRATION Total		52.5	6,082,917	1,783,316
CAPITAL OUTLAY	Admin Support Specialist	7.0	818,633	250,922
	Attorney	1.0	152,329	46,691
	Maintenance Coordinator	1.0	120,078	36,806
	Secretary	1.0	62,837	19,260
	Support Officer	1.0	151,435	46,417
	Support Supervisor	1.0	144,226	44,207
	Technical Resource Analyst	1.0	126,084	38,646
CAPITAL OUTLAY Total		13.0	1,575,622	482,949
COMMUNITY SERVICES	Instructional Specialist	2.0	272,454	83,511
	Program Liaison	1.0	62,941	19,292
	Secretary	1.0	72,613	22,257
COMMUNITY SERVICES Total		4.0	408,008	125,060
FOOD SERVICE	Admin Support Specialist	1.0	113,005	34,638
	Admin Support Technician	2.0	114,234	35,014
	Clerk	1.0	54,475	16,697
	Financial Assistant	1.0	87,526	26,828
	Food Services Assistant	154.1	3,839,933	1,396,339
	Food Services Field Specialist	1.0	100,797	30,896
	Food Services Manager	9.8	573,634	208,594
	Food Services Satellite Leader	15.6	572,333	208,121
	Support Supervisor	2.0	226,010	69,275
FOOD SERVICE Total		187.5	5,681,947	2,026,402

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Category	Job Name	Vacant FTE as of March 10, 2023	Total Vacancy Value	Savings As of 03.10.2023
INSTRUCTIONAL SALARIES AND WAGES	Child Care Assistant	2.8	85,366	31,042
	Elementary Classroom Teacher	368.5	30,377,017	11,046,188
	Guidance Counselor	31.0	3,101,518	1,033,839
	Instr Program Coordinator	13.5	1,610,233	556,491
	Instructional Media Aide	1.0	38,598	14,036
	Media Specialist	24.0	2,475,759	900,276
	Mentor Teacher	43.0	5,276,087	1,755,621
	Other Classroom Teacher	5.0	516,505	181,919
	Outreach Teacher	6.0	590,304	180,936
	Paraprofessional Educator	104.0	4,204,928	1,529,065
	Program Liaison	3.0	188,394	63,507
	Reading Specialist	3.0	322,521	117,280
	Resource Teacher	58.0	5,984,841	2,138,744
	ROTC Instructor	6.0	538,772	186,913
	School Psychologist	6.0	630,490	206,672
	Secondary Classroom Teacher	345.5	30,433,219	11,047,184
Teacher Trainer	49.0	5,316,191	1,821,906	
Testing Coordinator	9.0	934,423	339,790	
INSTRUCTIONAL SALARIES AND WAGES Total		1,078.3	92,625,164	33,151,412
MAINTENANCE OF PLANT	Admin Support Technician	1.0	103,355	31,680
	Equipment Operator	1.0	64,293	19,707
	Journeyman	17.0	1,345,510	412,417
	Laborer	1.0	48,901	14,989
	Licensed Journeyman	3.0	217,006	66,515
	Licensed Trades Supervisor	1.0	113,005	34,638
	Trades Helper	2.0	111,904	34,300
	Trades Supervisor	1.0	103,480	31,718
MAINTENANCE OF PLANT Total		27.0	2,107,455	645,963
MID-LEVEL ADMINISTRATION	Admin Support Specialist	3.0	358,401	109,855
	Admin Support Technician	1.0	82,430	25,266
	Assistant Principal	11.0	1,346,070	448,690
	Coordinating Supervisor	2.0	333,480	102,216
	Financial Analyst	2.0	197,582	60,562
	Financial Assistant	-1.0	-87,526	-26,828
	Instructional Assistant	2.0	256,816	78,718
	Instructional Specialist	15.0	2,035,586	623,934
	Instructional Supervisor	-2.0	-306,652	-93,993
	Regional Tech Coordinator	4.0	501,012	153,567
	Resource Teacher	6.0	789,066	241,859
Secretary	32.0	1,712,104	591,044	
MID-LEVEL ADMINISTRATION Total		75.0	7,218,369	2,314,889
NON-CATEGORIZED EXPENDITURES	Auto Parts Manager	1.0	77,771	23,838
	Automotive Service Attendant	7.0	375,648	115,141
	Licensed Automotive Journeyman	11.0	946,795	290,205
	Press Operator	1.0	62,837	19,260
	Secretary	2.0	138,632	42,493
	Tire Specialist	3.0	167,856	51,450
	Trades Helper	3.0	167,856	51,450
NON-CATEGORIZED EXPENDITURES Total		28.0	1,937,395	593,838

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Category	Job Name	Vacant FTE as of March 10, 2023	Total Vacancy Value	Savings As of 03.10.2023
OPERATION OF PLANT SERVICES	Admin Support Specialist	2.0	164,372	0
	Admin Support Technician	3.0	285,002	87,357
	Assistant Building Supervisor	4.0	234,499	71,877
	Auditorium Technician	1.0	70,221	21,524
	Auxiliary Building Supervisor	2.0	113,443	34,772
	Building Supervisor	8.0	497,827	152,591
	Cleaner	17.6	823,770	252,497
	Clerk	1.0	69,056	21,167
	Custodial Equipment Operator	9.0	498,326	152,744
	Mail Clerk	-1.0	-94,702	-29,028
	Maintenance Coordinator	-1.0	-120,078	-36,806
	Night Cleaner Lead	7.0	344,614	105,629
	Secretary	1.0	45,469	13,937
	Security Assistant	16.5	721,802	262,474
	Security Investigator	1.0	66,896	24,326
	Supply Clerk II	0.0	7,176	2,200
Technical Resource Analyst	1.0	98,791	30,281	
Truck Driver	4.0	246,542	75,569	
OPERATION OF PLANT SERVICES Total		76.1	4,073,027	1,243,108
SPECIAL EDUCATION	Assistant Supervisor	2.0	280,632	86,017
	Child Care Assistant	104.6	3,478,377	1,264,864
	Clerk	2.0	100,570	32,062
	Elementary Classroom Teacher	73.7	6,240,995	2,259,424
	Hearing Interpreter	1.0	44,703	16,256
	Instructional Specialist	5.4	701,999	225,231
	Instructional Supervisor	2.0	306,652	93,993
	Occupational Therapist	0.8	77,939	30,204
	Paralegal	1.0	69,014	21,154
	Paraprofessional Educator	97.1	3,924,411	1,427,058
	Physical Therapist	1.7	172,358	62,676
	Program Liaison	2.0	152,706	50,120
	Resource Teacher	116.2	11,358,110	4,137,734
	Secondary Classroom Teacher	48.5	4,276,758	1,551,945
	Secretary	9.5	594,750	186,441
	Speech Therapist	22.0	2,252,123	818,954
Support Supervisor	1.0	151,435	46,417	
Technical Resource Analyst	1.0	120,078	36,806	
Wing Coordinator	4.0	515,072	171,691	
SPECIAL EDUCATION Total		495.5	34,818,682	12,519,044
STUDENT HEALTH SERVICES	Program Manager	1.0	132,391	40,580
	Registered Nurse	28.0	2,204,575	798,930
STUDENT HEALTH SERVICES Total		29.0	2,336,966	839,510
STUDENT PERSONNEL SERVICES	Admin Support Specialist	18.0	1,639,978	502,675
	Admin Support Technician	1.0	75,816	23,239
	Administrative Assistant	-1.0	-144,095	-44,167
	Clerk	0.1	5,671	1,738
	Director	1.0	189,385	0
	Instructional Specialist	2.0	272,454	83,511
	Program Liaison	5.0	302,965	106,180
	Secretary	1.0	51,854	15,894
	Social Service Worker	6.0	587,024	213,463
	Technical Resource Analyst	1.0	126,084	38,646
STUDENT PERSONNEL SERVICES Total		34.1	3,107,136	941,180

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Category	Job Name	Vacant FTE as of March 10, 2023	Total Vacancy Value	Savings As of 03.10.2023
STUDENT TRANSPORTATION SERVICES	Admin Support Technician	1.0	83,408	25,566
	Assistant Foreman	1.0	88,379	27,089
	Bus Driver	229.1	11,452,353	4,164,492
	Clerk	1.0	54,475	16,697
	Director	1.0	189,385	58,049
	Support Supervisor	1.0	151,435	46,417
	Transportation Attendant	30.7	1,265,451	460,164
STUDENT TRANSPORTATION SERVICES Total		264.7	13,284,887	4,798,475
Grand Total		2,364.8	175,257,575	61,465,145

- a. Also, provide a detailed explanation of the efforts undertaken to fill vacant positions by category.

Intending to attract ‘best fit’ teachers in mind, recruiting high-quality educators is an ongoing priority for the Division of Human Resources. Therefore, annually Prince George’s County Public Schools (PGCPS) updates the strategic recruitment plan to forecast anticipated vacancies and target recruitment efforts.

The majority of positions in Prince George’s County Public Schools are teaching positions. Our talent pool is comprised of candidates met through PGCPS Recruitment Events. Thus our recruitment efforts include but are not limited to: Posting on the PGCPS internal job board, national and local organizations, Bilingual (Spanish) job boards, Handshake virtual platform, University-College Educational Fairs; PGCPS Educational Fairs; Web Postings; Social Media; Radio, Television, Strategic Email Marketing; Virtual Career Fairs, participation in Maryland Retire-Rehire Program for critical shortage areas, Alternative Routes to Certification (i.e., Resident Teacher Program, Grow Your Own) and Partnerships with the United States Department of State & Foreign Embassies.

Administrative, Central Office & Operational positions are filled through posting on PGCPS internal job board, Local and Regional Job fairs, Advertising in national and local industry publications, External and Industry Specific Job Boards, and Web Postings.

Our top recruiting strategy for all positions is employee referral. As such, we have expanded our efforts to ensure our employees and stakeholders have become “Brand Ambassadors.”

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TEACHER ABSENCES

30. Provide a comparison of average monthly teacher absences for the past 5 years (2023 to date, 2022, 2021, 2020, and 2019).

The chart below provides a comparison of average monthly teacher absences for the past 5 years.

2019		2020		2021		2022		2023	
Jan	111971.3	Jan	114909.5	Jan	80578.55	Jan	90489.58	Jan	113746.1
Feb	116641	Feb	116544	Feb	105208.5	Feb	94754.64	Feb	33589.68
Mar	143817.2	Mar	67613.4	Mar	149917.7	Mar	127001.5		
Apr	98153.42	Apr	5758.25	Apr	153699.3	Apr	86972.64		
May	151577.2	May	5730.25	May	129696.8	May	133106.4		
Jun	61564.79	Jun	5145.25	Jun	64895.28	Jun	102578.2		
Jul	7003.82	Jul	3094	Jul	7616	Jul	6613.5		
Aug	20617.53	Aug	19378.5	Aug	15586.9	Aug	34547.51		
Sep	85977.22	Sep	55747.75	Sep	82903.74	Sep	106817.2		
Oct	166903	Oct	83448	Oct	121718.2	Oct	126211.3		
Nov	121120.7	Nov	70002.45	Nov	116793.5	Nov	110175.6		
Dec	101271.2	Dec	71398.43	Dec	111980.3	Dec	112947.3		
Avg hrs	98884.85	Avg hrs	51564.15	Avg hrs	95049.55	Avg hrs	94351.28	Avg hrs	73667.89
Avg days	2825.282	Avg days	1473.261	Avg days	2715.702	Avg days	2695.751	Avg days	2104.797

SECTION III. STUDENTS

PRE-KINDERGARTEN AND KINDERGARTEN

SERVICES FOR CHILDREN UNDER FIVE

31. List the programs, types, and capacity that PGCPs currently has for children under five.

The programs are listed in attachment. **See Attachment Question #31**

32. Provide a list of Prekindergarten sites, by school. As part of your response, detail the number of Prekindergarten classroom offerings at each site, the student capacity for the program, program type, and if the site is a full or half day Prekindergarten program. Also, indicate if the location is an anticipated new site offering for school year 2024.

a. Among these, how many seats are allocated to Special Education?

The Sites are listed in attachment. **See Attachment Question #32**

ELEMENTARY SCHOOL STUDENTS

ELEMENTARY SCHOOL BENCHMARK ASSESSMENTS

33. Provide elementary school benchmark assessment results, by school and by demographic/service category.

a. The response to this item can be found in attachment. **See Attachment Question #33**

34. Discuss the results and PGCPs' plan to address any issues or concerns.

a. RELA: At the elementary level in Reading English Language Arts, PGCPs is taking a systemic approach to teaching phonics and foundational skills, emphasizing research-based instructional practices that include explicit instruction, modeling, feedback, and small group instruction. The curriculum consists of a systemic scope and sequence of phonics instruction aligned to grade-level foundational skills. Reading, Writing, Listening, and Speaking activities are included in all curriculum documents. Implementing the Science of Reading in early literacy grades is a positive step towards improving reading outcomes. PGCPs will continue monitoring these initiatives' effectiveness and make adjustments as necessary to ensure that all students have access to high-quality instruction and support.

b. Mathematics: The K-12 Mathematics Office has taken proactive measures to address the mathematics achievement gap and learning loss by implementing tutoring programs designed to support underperforming math students at the elementary, middle, and high school beginning in the 2021-22 school year. Elementary students are identified based on unit and benchmark scores. Sessions are 10 weeks long, meeting three days per week to complete program modules. Carnegie Learning provides after-school tutoring for struggling math students, and virtual tutors utilize a synchronous learning platform to deliver tutoring sessions aligned with the PGCPs curriculum.

i. Dreambox has been purchased as an intervention. This program introduces, reinforces, and clarifies math concepts. It also delivers experiential mathematics instruction and allows students to interact with virtual manipulatives, visual and auditory clues, and multiple representations. Dreambox provides skill development with embedded assessments that allow the program to adjust instructional content and pacing for each student and provides data, reporting, and instructional resources to accelerate achievement.

ii. In addition to math interventions and tutoring opportunities open to students across the district, Prince George's County Public Schools implemented a systemic focus on mathematics for this school year as we are committed to ensuring that all students can learn and excel in mathematics. This focus is achieved through a combination of various strategies and initiatives, including improving classroom culture and efficacy,

professional development, collaborative planning, data-informed instruction, and formal and informal observations of mathematics classes.

MIDDLE SCHOOL STUDENTS

MIDDLE SCHOOL BENCHMARK ASSESSMENTS

35. Provide middle school benchmark assessment results, by school and by demographic/service category.

a. The response to this item can be found in attachment. **See Attachment Question #35**

36. Discuss the results and PGCPs' plan to address any issues or concerns.

- a. RELA: Prince George's County Public Schools is taking a multi-faceted approach to address student performance on the Reading English Language Arts Benchmark Assessment. The prescribed curriculum emphasizes explicit instruction using research-based instructional practices, such as clear objectives, teacher modeling, guided, independent practice, monitoring, and feedback. Additionally, the school system has provided access to tutoring and interventions, including software and web-based programs such as Lexia Power UP and Achieve 3000, to address achievement among English Language Learners and Special Education students. Students needing extra help may be enrolled in a Reading/English Arts Intervention course and have access to one-on-one tutoring through TutorMe. The school system has also offered professional development and virtual office hour sessions focused on analyzing student data and engaging students in purposeful learning.
- b. Mathematics: The Middle School Mathematics Office has taken proactive measures to address the mathematics achievement gap and learning loss by implementing tutoring programs designed to support underperforming math students at the middle school beginning in the 2021-22 school year. Carnegie Learning provides after-school tutoring for struggling math students, and virtual tutors utilize a synchronous learning platform to deliver tutoring sessions aligned with the PGCPs curriculum. Secondary math tutoring sessions are designed to provide intensive, grade-level, online mathematics instruction for targeted middle school and high school students. These tutoring sessions address content gaps, prerequisites, and misconceptions while reinforcing and enhancing students' concept development of grade-level standards. Tutoring is targeted to students performing below benchmark thresholds, and additional measures are combined with benchmark data, including cumulative math grades, teacher recommendations, attendance, and benchmark data. The targeted courses include Math 6, Math 7, and Math 8. Students receive after-school virtual tutoring, and the dosage is 30 minutes two days a week. For consistency, students work with the same tutor over ten weeks, and the student-tutor ratio will be 4:1.
- i. In addition to math tutoring opportunities open to students across the district, students at the middle school level also have access to math interventions such as IXL

and Speak Agent. Prince George's County Public Schools implemented a systemic focus on mathematics for this school year as we are committed to ensuring that all students have the ability to learn and excel in mathematics. This focus is achieved through a combination of various strategies and initiatives, including improving classroom culture and efficacy, professional development, collaborative planning, data-informed instruction, and formal and informal observations of mathematics classes.

HIGH SCHOOL STUDENTS

HIGH SCHOOL BENCHMARK ASSESSMENTS

37. Provide high school benchmark assessment results, by school and by demographic/service category.
- a. The response to this item can be found in attachment. **See Attachment Question #37**
38. Discuss the results and PGCPs' plan to address any issues or concerns.
- a. RELA: Prince George's County Public Schools is taking a multi-faceted approach to address student performance on the Reading English Language Arts Benchmark Assessment. The prescribed curriculum emphasizes explicit instruction using research-based instructional practices, such as clear objectives, teacher modeling, guided and independent practice, and monitoring and feedback. Additionally, the school system has provided access to tutoring and interventions, including software and web-based programs such as Achieve 3000, to address achievement among English Language Learners and Special Education students. For students needing extra help, one-on-one tutoring is available through TutorMe or Small group tutoring after school. The school system has also offered professional development and virtual office hour sessions focused on analyzing student data and engaging students in purposeful learning. Overall, Prince George's County Public Schools is taking a proactive approach to ensure all students have the resources and support needed to succeed academically.
 - i. The district also offers an English 9, 10, and 11 Lab course complementary to the core English course curriculum. This course is designed for students who can benefit from additional foundational instruction in the English Language Arts Standards, as identified by assessment performance. The lab course provides students with targeted instruction and practice in the areas where they need additional support, helping to ensure that they have the skills and knowledge needed to succeed in their core English classes. This approach to targeted instruction, along with the other resources provided, demonstrates the school system's commitment to meeting the needs of all students and helping them achieve their academic goals.

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- b. Mathematics: The High School Mathematics Office is addressing the math achievement gap and learning loss by offering tutoring programs for underperforming math students at the middle school level starting in the 2021-22 school year. Carnegie Learning provides after-school tutoring for struggling math students, and virtual tutors use a synchronous learning platform to deliver tutoring sessions that align with the PGCPS curriculum. These tutoring sessions focus on providing intensive, grade-level, online mathematics instruction to targeted high school students. The goal is to address content gaps, prerequisites, and misconceptions while reinforcing and enhancing students' understanding of grade-level standards. The targeted courses include Geometry and Quantitative Modeling. Students receive after-school virtual tutoring for 30 minutes twice a week and work with the same tutor over ten weeks. The student-tutor ratio is 4:1 to ensure consistency and personalized attention.
 - i. In addition to district-wide math tutoring opportunities, high school students have access to Mathia and Algebra Lab for extra support in Algebra. Prince George's County Public Schools is committed to ensuring that all students have the ability to learn and excel in mathematics. This is achieved through various focus areas, including improving classroom culture and efficacy, professional development, collaborative planning, data-informed instruction, and formal and informal observations of mathematics classes.

OTHER STUDENT-RELATED QUESTIONS

STUDENT ATTENDANCE AND TRUANCY

- 39. Discuss the current attendance rate at all middle and high schools and how does this compare to school years 2022, 2021, and 2020.

School Year	MS Attendance %	HS Attendance %
2022	92.9	88.7
2021	88.5	87.4
2020	94.9	91.4

- a. Has virtual attendance taking changed from what was detailed in last year's responses?

We were not virtual last year, so therefore there was no attendance taken for virtual students.

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40. Provide truancy data for all middle and high schools.

Here is habitual truancy by school type. Habitual truancy is defined as the percentage of students with unexcused absence rates over 20%.

School Year	ES Habitual Truancy %	MS Habitual Truancy %	HS Habitual Truancy %
2022	4.8%	6.4%	16.4%
2021	10.4%	19.2%	17.8%
2020	1.7%	1.9%	7.9%

Here are the chronic absenteeism rates over the last three school years. Chronic absenteeism is defined as the percentage of students with absence rates (excused or unexcused) over 10%

School Year	ES Chronic Absenteeism %	MS Chronic Absenteeism %	HS Chronic Absenteeism %
2022	27.4%	26.9%	41.1%
2021	23.8%	33.7%	34.7%
2020	15.3%	13.6%	27.2%

41. Discuss the status of PGCPs' efforts regarding truancy.

See Attachment Question #41

CHARTER SCHOOLS

42. Provide an update on the Charter School Per-Pupil Allocation Formula noted in the CEO's Proposed Budget, page 77.

The Charter School Per Pupil Allocation for FY 2024 is still under executive review.

FREE AND REDUCED MEALS (FARMS)

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43. Provide free and reduced meal participation percentages for each middle and high school within the County for school years 2022 and 2023.

During the FY 2022 school year, meals were free to all students. The table below represents the percentage of participation of enrollment.

PGCPS Food & Nutrition Services		
Combined Participation and Sales		
MIDDLE Breakfast & Lunch		
July 19, 2021 - June 30, 2022		
YTD Recap by Site	% of F or R BREAKFAST	% of F or R LUNCH
Accokeek Academy 1	29%	70%
Benjamin Stoddert M.S.	22%	69%
Benjamin Tasker M.S.	13%	55%
Bucklodge M.S.	14%	84%
Charles Carrol M.S.	23%	71%
Chesapeake Math &IT-North Middle	41%	66%
Drew-Freeman M.S.	10%	67%
Dwight D. Eisenhower M.S.	22%	70%
Ernest Everett Just M.S.	19%	67%
G. James Gholson M.S.	14%	62%
Greenbelt M.S.	18%	76%
Gwynn Park M.S.	15%	57%
Hyattsville M.S.	23%	40%
Isaac J Gourdine M.S.	17%	58%
James Madison M.S.	25%	72%
Kenmoor M.S.	27%	72%
Kettering M.S.	20%	62%
Martin Luther King M.S.	24%	69%
Nicholas Orem M.S.	12%	70%
Oxon Hill M.S.	20%	67%
Samuel Ogle Middle	16%	62%
Stephen Decatur M.S.	18%	60%
Thomas Johnson M.S.	19%	63%
Thomas Pullen M.S.	23%	57%
Thurgood Marshall M.S.	14%	55%
Walker Mill M.S.	19%	63%
Wm. Wirt M.S.	11%	79%
27	19.58%	65.40%

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PGCPS Food & Nutrition Services		
Combined Participation and Sales		
HIGH Breakfast & Lunch		
July 19, 2021 - June 30, 2022		
YTD Recap by Site	% of F or R BREAKFA	% of F or R LUN
Academy Of Health	9%	27%
Annapolis Rd Academy Alt	22%	43%
Bladensburg H.S.	7%	31%
Bowie 2 - Belair Annex	13%	49%
Bowie H.S.	7%	29%
Central H.S.	8%	48%
Charles H. Flowers H.S.	13%	42%
Chesapeake Math & IT PC- South Middle/High	22%	62%
Chesapeake Math&IT North High	13%	55%
Croom Voc H.S.	25%	43%
Crossland H.S.	5%	40%
Duval H.S.	11%	44%
Eleanor Roosevelt H.S.	7%	38%
Fairmont Height H.S.	18%	50%
Frederick Douglas H.S.	10%	35%
Friendly H.S.	9%	43%
Green Valley	14%	40%
Gwynn Park H.S.	6%	32%
Henry A. Wise Jr. High	11%	41%
High Point H.S.	16%	53%
International High School @Largo	15%	61%
International High School@ Langley Park	23%	75%
Largo H.S.	11%	47%
Laurel H.S.	8%	41%
Northwestern H.S.	11%	45%
Oxon Hill H.S.	11%	46%
Parkdale H.S.	12%	49%
Potomac H.S.	9%	41%
Suitland H.S.	5%	26%
Surrattsville H.S.	11%	45%
Tall Oaks Voc. H. S.	20%	28%
31	12.32%	43.43%

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FY 2023 School Year

PGCPS Food & Nutrition Services

Combined Participation and Sales
MIDDLE School Breakfast & Lunch

June 01, 2022 - February 28, 2023

YTD Recap by Site	% of F or R BREAKFAST	% of F or R LUNCH
Accokeek Academy 1	7.85%	52.70%
Benjamin Stoddert M.S.	10.98%	50.82%
Benjamin Tasker M.S.	11.77%	53.69%
Buck Lodge M.S.	10.26%	76.57%
Charles Carroll M.S.	5.13%	50.09%
CMIT-North M.S. PC	15.03%	54.55%
Drew-Freeman M.S.	9.61%	47.19%
Dwight D. Eisenhower M.S.	14.07%	62.87%
Ernest Everett Just M.S.	12.39%	47.49%
G. James Gholson M.S.	7.78%	48.66%
Greenbelt M.S.	12.16%	46.55%
Gwynn Park M.S.	19.73%	43.15%
Isaac J. Gourdine M.S.	10.91%	38.14%
James Madison M.S.	13.76%	54.94%
Kenmoor M.S.	16.65%	64.91%
Kettering M.S.	19.67%	62.35%
Martin Luther King Jr. M.S.	14.27%	65.86%
Nicholas Orem M.S.	9.78%	54.21%
NTP-Middle @Edgar Allen Poe	38.01%	65.37%
Oxon Hill M.S.	14.73%	43.61%
Samuel Ogle M.S.	11.11%	48.36%
Stephen Decatur M.S.	12.49%	54.91%
Thomas Johnson M.S.	11.81%	49.49%
Thurgood G. Marshall M.S.	13.31%	47.58%
Walker Mill M.S.	13.59%	65.62%
William Wirt M.S.	13.11%	47.01%
26	13.46%	53.72%

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PGCPS Food & Nutrition Services

Combined Participation and Sales
HIGH School Breakfast & Lunch

June 01, 2022 - February 28, 2023

YTD Recap by Site	% of F or R BREAKFA	% of F or R LUNC
Academy Of Health Sciences @PGCC	5.17%	22.19%
Bladensburg H.S.	3.33%	23.88%
Bowie H.S.	4.98%	25.89%
Bowie-Belair Annex H.S	6.01%	32.30%
Central H.S.	6.92%	38.82%
Charles H. Flowers H.S.	7.90%	26.16%
CMIT-North H.S. PC	9.11%	46.12%
CMIT-South H.S. PC	10.79%	33.42%
CMIT-South Middle High PC	19.82%	54.44%
Crossland H.S.	4.57%	37.52%
Dr. Henry A. Wise Jr. H.S.	6.14%	33.63%
Duval H.S.	6.94%	31.86%
Eleanor Roosevelt H.S.	7.05%	33.11%
Fairmont Height H.S.	11.33%	33.46%
Frederick Douglas H.S.	7.14%	22.39%
Friendly H.S.	7.39%	34.66%
Gwynn Park H.S.	4.59%	25.13%
High Point H.S.	9.75%	38.46%
International High School @Langley Park	24.41%	68.83%
International High School @Largo	15.17%	45.27%
Largo H.S.	10.70%	42.85%
Laurel H.S.	5.74%	30.45%
Northwestern H.S.	4.87%	28.62%
NTP-North	29.00%	41.33%
NTP-South @Croom Voc	19.84%	32.88%
Oxon Hill H.S.	5.99%	29.02%
Parkdale H.S.	8.42%	31.56%
Potomac H.S.	9.65%	35.66%
Suitland H.S.	5.83%	23.07%
Surrattsville H.S.	5.54%	26.38%
30	9.47%	34.31%

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STUDENT ATTENDANCE AND TRUANCY

44. Discuss the current attendance rate and how does this compare to school years 2022, 2021, and 2020.

SAME QUESTION AS QUESTION #39

a. Has virtual attendance taking changed from what was detailed in last year's responses?

We were not virtual last year, so therefore there was no attendance taken for virtual students.

SAME QUESTION AS QUESTION #39

45. Provide truancy data for all Middle Schools and High Schools.

SAME QUESTION AS QUESTION #40

46. Discuss the status of the School System's efforts regarding truancy.

SAME QUESTION AS QUESTION #41

GRADUATION STATISTICS

47. Provide the most current Maryland State Department of Education (MSDE) graduation statistics for each Prince George's County high school and for the overall County. Discuss in detail how these rates compare to the statistics for school years 2022, 2021, 2020, and 2019.

COHORT_SCHOOL_NAME	2017 Grad Rate	2018 Grad Rate	2019 Grad Rate	2020 Grad Rate	2021 Grad Rate	2022 Grad Rate	Change
All Prince George's Schools	82.69	78.47	78.55	76.17	77.60	76.57	-1.03
Academy of Health Sciences at PGCC	100.00	100.00	100.00	100.00	100.00	100.00	0.00
Annapolis Road Academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bladensburg High	70.12	61.52	66.46	63.38	65.21	66.46	1.25
Bowie High	94.03	91.75	91.19	89.64	91.68	90.23	-1.45
C. Elizabeth Rieg Regional Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Central High	77.41	65.56	68.70	62.31	59.09	62.69	3.6
Charles Herbert Flowers High	92.20	90.77	92.29	89.98	92.46	92.66	0.2
Chesapeake Math and IT Public Charter (North)	94.29	97.06	100.00	98.86	95.93	100.0	4.07
Chesapeake Math and IT Public Charter (South)	n/a	n/a	n/a	96.39	96.81	97.37	0.56

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College Park Academy	0.00	0.00	96.39	93.85	98.15	98.25	0.10
Community Based Classrooms	93.94	96.30	88.24	95.24	90.00	100.0	10.0
Croom High	75.86	50.00	80.00	84.91	80.00	65.12	-14.88
Crossland Evening/Saturday High	52.83	20.97	40.38	31.47	closed	closed	---
Crossland High	78.87	70.27	67.06	67.21	66.67	62.54	-4.13
Dr. Henry A. Wise, Jr. High	90.96	87.57	87.46	83.39	78.91	83.62	4.71
Duval High	91.49	87.40	78.96	80.04	77.41	71.37	-6.04
Eleanor Roosevelt High	95.60	95.42	91.25	90.19	87.64	88.64	1.00
Fairmont Heights High	90.20	80.70	73.45	82.69	75.00	78.57	3.57
Frederick Douglass High	96.40	95.33	93.16	94.76	92.54	92.58	0.04
Friendly High	84.46	82.93	79.15	86.77	80.21	80.93	0.72
Green Valley Academy at Edgar Allan Poe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gwynn Park High	91.22	91.43	90.87	89.20	90.00	92.18	2.18
High Point High	62.86	64.87	66.46	63.83	68.10	55.65	-12.45
Incarcerated Youth Center (JACS)	0.00	16.67	0.00	0.00	0.00	0.00	0.00
International High School @ Langley Park	n/a	n/a	78.82	75.00	62.67	75.82	13.15
International High School @ Largo	n/a	n/a	84.34	78.02	81.37	75.27	-6.10
James E. Duckworth Regional Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Largo High	89.41	81.72	84.47	86.19	90.00	87.03	-2.97
Laurel High	84.39	81.70	77.35	72.24	76.02	71.02	-5.0
Margaret Brent Regional Center	0.00	0.00	0.00	0.00	0.00	closed	---
Northwestern Evening/Saturday High	22.22	20.18	21.17	23.87	closed	closed	---
Northwestern High	66.25	66.72	68.41	67.31	71.36	71.14	-0.22
Oxon Hill High	88.83	85.98	87.50	88.44	83.51	79.78	-3.73
Parkdale High	78.64	73.52	76.64	74.57	76.19	73.96	-2.23
Potomac High	78.86	80.71	75.54	68.97	72.19	61.54	-10.65
Suitland High	83.95	76.74	75.89	73.30	68.02	75.2	7.18
Surrattsville High	92.74	90.56	87.01	94.05	79.43	89.93	10.5
Tall Oaks High	90.63	55.26	45.00	68.18	60.78	36.07	-24.71
Schools do not exit students							
On Line Campus Graduates (48) were added to their base school							

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Year	Graduation Rate (%)	All Students/ Total Taken
2022	76.57	7520/9821
2021	77.6	7470/9626
2020	76.17	7969/10462
2019	78.55	7427/9455

GRADUATION STATISTICS - STUDENT GROUPS

48. Provide graduation statistics for all student groups for which data is maintained, to include ESOL/ELL, Latino, Special Education, and Title I.

2017 - 2021: Subgroup Graduation Demographics (Graduation %/ Count)					
SY	All Students	English Language Learners	Hispanic/Latino	Students with Disabilities	Title 1
21	77.6, (7470/9626)	58.01 (543/936)	66.03, (2115/3203)	64.32 (613/953)	67.13, (727/1083)
20	76.17, (7969/10462)	57.27, (855/1493)	62.31, (2410/3868)	65.99, (586/888)	65.59, (934/1424)
19	78.55, (7427/9455)	59, (646/1095)	64.37, (1843/3863)	63.8, (608/953)	74.22, (737/993)
18	78.47,	55.36, (527/952)	62.38, (1817/2913)	66.32, 701/1057	70.4, (516/733)
17	82.69,	51.1, (324/634)	65.87, (1534/2329)	71.85, 712/991	83.66, (425/508)

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STUDENT DROPOUT STATISTICS

49. Provide student dropout rates for all student groups for which data is maintained, to include ESOL/ELL, Latino, Special Education, Title I.

2018 - 2022 Drop-Out Statistics by Subgroup					
SY	All Students	English Language Learners	Hispanic/Latino	Students with Disabilities	Title 1
22	16.01 (1572/9821)	32.64, (378/1158)	29.2, (1037/3551)	12.83, (122/951)	31.24, (407/1303)
21	15.36, (1479/9626)	31.94, (299/936)	26.1, (836/3203)	13.85, (132/953)	24.28, (263/1083)
20	17.8, (1862/10462)	32.62, (487/1493)	30.95, (1197/3868)	12.95, (115/888)	28.37, (404/1424)
19	15.7, (1484/9455)	33.88, (371/1095)	29.34, (840/2863)	13.85, (132/953)	21.35, (212/993)
18	16.22, (1571/9687)	36.24, (345/952)	31, (903/2913)	20.34, (215/1057)	23.33, (171/733)

50. Discuss interventions that PGCPS has undertaken to encourage graduation among students, particularly ESOL/ELL students.

The following interventions are implemented to support students' pathway to graduation:

- Educational Online Program
- Evening Virtual Program
- Summer School
- Onsite Mental Health Support
- Flexible Scheduling
- Semesterised Courses
- On-demand Tutoring
- Extended Learning Opportunities (School Based)
- Saturday School
- Enrollment in two International School Programs (2)
- Non-Traditional Programs (2) to offer an innovative trajectory to graduation
- Implementation of socio-emotional learning programs and lessons
- Job embedded internships
- Career and Technology Education course offerings and programs
- Dual Enrollment
- Naviance
- Principal Focus group on ESOL/ELL population

CLASS SIZE

51. Provide the average class size by school, by grade, and school wide, for each school within the School System.

See Attachment Question #51

SECTION IV. PROGRAMS AND OPERATIONS

SPECIALTY PROGRAMS

52. Provide a listing of specialty school program locations, by school. Also, detail the student capacity for each, and the associated Board of Education's FY 2024 Proposed Budget for each location.

See Attachment Question #52_53

53. Provide the average specialty program class size by school, by grade, and school wide, for each school within the School System having specialty program classes.

See Attachment Question #52_53

CAREER ACADEMY PROGRAMS

54. Provide a listing of career academy program locations, by school. Please also detail the student capacity for each, and the associated Board of Education's FY 2024 Proposed Budget for each location.

The attached document outlines the career academy program locations by the school. **See Attachment Question #54**

55. Provide the average career academy program class size by school, by grade, and school wide, for each school within the School System having career academy classes.

The attached document outlines the career academy class size by school and grade. **See Attachment Question #54**

ALTERNATIVE SCHOOLS

56. List the number of alternative schools in the County along with the programs that each offers and their capacity.

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NON-TRADITIONAL PROGRAM-NORTH <i>Grades 9 - 12 (Capacity-292)</i>	NON-TRADITIONAL PROGRAM-SOUTH <i>Grades 9 -12 (Capacity-120)</i>	NON-TRADITIONAL PROGRAM-MIDDLE <i>Grades 6-8 (Capacity-230)</i>
<ul style="list-style-type: none"> ● Provide innovative asynchronous and synchronous learning opportunities in core content and electives classes to meet MSDE graduation requirements ● Offer flexible scheduling to meet the needs of working students and teen parents via face-to-face and virtual platforms ● Provide differentiated support for student groups: <ul style="list-style-type: none"> ○ ESOL ○ SPEDs ● Provide lessons to support the implementation and increase engagement of socio-emotional learning and relationship building ● Offer Career and Technology Education courses ● Utilize Individualized Learning Plans for progress monitoring of student's academic and behavior success ● Implements an advisory program to engage students in interpersonal relationship building, ● Provide mental health supports and wraparound services ● Utilize a restorative practices approach via restorative circles for student dialogue and proactive approach to student engagement and discipline. 	<ul style="list-style-type: none"> ● Provide innovative asynchronous and synchronous learning opportunities ● Offer flexible scheduling to meet the needs of working students and teen parents via face to face and virtual platforms ● Provide differentiated support for student groups: <ul style="list-style-type: none"> ○ ESOL ○ SPED ● Offer Career and Technology Education courses ● Provide lessons to support the implementation and increase engagement of socio-emotional learning and relationship building ● Utilize Individualized Learning Plans for progress monitoring of student's academic and behavior success ● Implements an advisory program to engage students in interpersonal relationship building, ● Provide mental health supports and wraparound services ● Utilize a restorative practices via restorative circles for student dialogue and proactive approach to student engagement and discipline 	<ul style="list-style-type: none"> ● Provide innovative and developmentally responsive asynchronous and synchronous learning opportunities ● Provide lessons to support the implementation and increase engagement of socio-emotional learning and relationship building ● Utilize Individualized Learning Plans for progress monitoring of student's academic and behavior success ● Provide mental health supports and wraparound services via a coordinated service delivery model ● Implements an advisory program to engage students in interpersonal relationship building, career and college planning and readiness and focus on executive skills

57. Provide details on the current plan to consolidate alternative schools and how students may be impacted by these changes.

During the school year 2021-2022 school year, the redesign of the five alternative schools (Annapolis Road, Green Valley, Croom, Tall Oaks, Community Based Classroom) resulted in

a shift from their current structure to establish a three-pronged approach to support the implementation of instructional, social-emotional, and behavioral approaches that are individualized for each student to ensure academic and behavioral success in and out of school.

The change of the previous structure from schools to programs provides continuity in fostering relationships and innovative non-traditional academic and social pathways and experiences that differ from those offered at comprehensive schools in a smaller setting.

Additionally, the redesign provides academic programming to develop the whole child, social, emotional, and developmental needs.

The redesign provides extended educational opportunities for students on their pathway to graduation and increased seats in the three schools.

BEFORE AND AFTER CARE

58. Discuss before- and after-care opportunities provided by PGCPSS. List the programs, types, and capacity currently available.

Before and After Care opportunities are provided by approved vendors and awarded sites based on an RFP process. The Vendor Managed Child Care Programs Office serves as a liaison to the vendors to assist with the information needed for licensing such and ensuring all PGCPSS policies and procedures related to contract vendors are adhered to. Business operations are independent of PGCPSS. The linked list below provides the School Sites, Vendor Names, and capacity information.

Before and After Care Information. **See Attachment Question #58**

RELOCATABLE CLASSROOMS

59. Provide the number of relocatable classrooms located at each school within the School System.

Prince George's County Public Schools currently has 563 relocatable classrooms in the inventory. 510 units are used as classroom space and 53 units are for central office staff offices. In FY 2022, PGCPSS stopped installing single classroom units and switched to installing larger modular buildings consisting of 6 to 10 classrooms. This was as a result of the cost and complexity of permitting requirements.

60. Where are relocatable classrooms primarily located in the County?

The link below identifies the locations of all of PGCPSS relocatable classrooms.

Temporary Building Inventory.xlsx. **See Attachment Question #60**

- a. What steps is PGCPs taking to move students from relocatable classrooms to permanent structures?

Prince George's County Public Schools has taken steps to move students to permanent structures. The construction on roughly 7 new middle schools and one K-8 will be completed at the end of 2025. This will allow all 6th graders to be located in middle schools. The new facilities will be larger than previously built at 1,200 6-8th grade students per school.

PGCPs is constructing another 5-7 elementary schools and 2 additional K-8 in areas targeted to relieve overcrowding. PGCPs is also engaged in a reboundary process to adjust enrollments to make better use of its facilities.

COMMUNITY PARTNERSHIPS

61. For all schools within the School System, provide a listing of community partnerships, by school.

The listing of community partnerships by school can be found in the link below.

2022-2023 Partners by School and Center. **See Attachment Question #61**

SOCIAL SERVICES SUPPORTS

62. Discuss the current partnership with the County's Department of Social Services as it relates to Community Schools. Has the current mission changed since mental health therapists have been included in PGCPs? Also, provide the statistics on services provided by PGDSS to participants and their qualitative outcomes.

The current relationship with the County's Department of Social Services continues to grow as we work collaboratively to address the growing needs of our community. Since the incorporation of mental health therapists, the mission has been enhanced. Students have access to mental health services during the school day, which can also lead to other non-health-related services with the support of the Department of Social Services if needed.

The partnership between Community Schools and the Prince George's County Department of Social Services (PGCDSS) consists of, but is not limited to, the following:

- Hiring, training, and providing oversight of the PGCDSS School and Community Engagement Advocates, who partner with the Community School Coordinators, to support student success;

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- Receiving referrals from PGCPs school-based early warning lists and other community-based direct referrals;
- Participating as a member of school-based Steering Committees, Student Intervention Teams (SIT), Student Support Teams (SST), and Attendance Teams, as necessary to assess individual, family, and school-wide needs and enact a multi-tiered support approach to ensure needs are addressed;
- Providing the following case management and crisis intervention support for students/families, including but not limited to, conducting student and family assessments, developing and monitoring case plans, connecting students and families to mainstream benefits and other community-based resources; and conducting home visits in-person or virtual settings to provide families with needed food, technology and educational resources to address and/or remove current or emerging barriers to academic achievement;
- Tracking and monitoring identified students and their families for improved outcomes; and
- Participating in routine collaboration meetings with PGCPs Office of Community Schools to ensure overall successful implementation of the Community Schools initiative.

PARTNERSHIPS WITH COUNTY AGENCIES

63. Discuss any partnerships or programs that PGCPs currently holds with Prince George's County agencies. Include any measurable outcome successes or drawbacks to date.

See response to question #61

PARTNERSHIPS WITH NON-PROFITS

64. Discuss any partnerships or programs that PGCPs currently holds with non-profits and other non-County agencies. Include any measurable outcome successes or drawbacks to date.

Non-Profit Partnerships. **See Attachment Question #64**

MARYLAND FACILITIES MAINTENANCE EFFECTIVENESS ASSESSMENT (MEA)

65. Discuss PGCPs' consistent low-level score on the State's Maintenance Effectiveness Assessment (last in 2021, penultimate in 2022). What efforts has PGCPs undertaken to mitigate these scores and upkeep facilities?

Prince George's County Public School system abandoned preventive maintenance efforts about 30 years ago as the enactment of TRIM reduced the resources available for maintenance. In 2016, PGCPs implemented a systemic preventative maintenance plan which concentrated

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on larger mechanical equipment first (Chillers, Cooling Towers etc...) which could be accomplished within the current resources on hand. In FY 2023, PGCPSS has undertaken steps to mitigate the issue by hiring an outside vendor to create a preventative maintenance plan and barcode all PGCPSS mechanical equipment for each facility. This will provide a roadmap for determining the resources required to fully implement a proper preventative maintenance program. The state is aware of PGCPSS efforts, however, the scores will remain low until the plans are fully implemented.

66. Note which of the 2 major deficiencies and 217 minor deficiencies have been corrected, to date.

Prince George's County Public Schools are making every effort to address these concerns and substantial resources have been expended to address deficiencies annually. PGCPSS cannot determine the specific minor deficiencies in question, however, in FY 2021, 970 work orders and in FY 2022, 1346 work orders were created to address deficiencies identified. Of those work orders, 763 and 1013, respectively, have been completed. See data below.

FY	Work order Created	Order Completion	Pending Completion (New Request, work in Progress)
2021	970	763	207
2022	1346	1013	333

STATE LEGISLATION

67. Provide a detailed discussion of any State legislation that may impact the FY 2024 Board of Education Budget. Indicate the funding level affected, and whether the anticipated impact has been included in the FY 2024 Proposed Budget.

During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023. Formula-based calculations impacted include the State Share of the Foundation Program, College and Career Readiness (through FY 2026), State Compensatory Education, English Learner Aid, Pre-Kindergarten, Career Ladder, Comparable Wage Index, Transitional Supplemental Instruction and Students with Disabilities. Also, included in state revenue is Transportation Aid, Transition Aid, Regional Cost Difference, Concentration of Poverty, and Education Effort.

Starting in FY 2024, each county shall receive Comparable Wage Index funding that reflects the regional differences of the cost to hire personnel that are due to factors outside of the control of the local jurisdiction per Education Article 5-216. This funding is in place of Geographic

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Cost of Education Index which has ended. The net impact of that change for PGCPSS resulted in an \$8.0 million decrease from FY 2023. In addition to these changes, each county board, beginning in FY 2024, shall distribute to the local workforce development board for the county \$62 per pupil to be used to support the Career Counseling Program for Middle and High School Students per Education Article 5-213. The impact of this mandate approximates \$7.8 million as outlined in the earlier response to Question #7. All of these changes for FY 2024 have been reflected in the proposed budget.

During the 2022 legislative session, the General Assembly established the Time to Care Act which requires all employers to pay employees for family and medical leave through a new state fund or self-insurance. Contributions will be required from both employees and employers. Maryland Department of Labor (MDL) must implement the program and complete the initial study and program development requirements before contributions to the program begin on October 1, 2023, and claims for benefits begin on January 1, 2025. Employer contribution rates are anticipated by June 2023. In the meantime, we have set aside \$5.0 million for this new mandate in the FY 2024 proposed budget.

BLUEPRINT FOR MARYLAND'S FUTURE

68. Discuss the latest updates and legislation regarding the Blueprint for Maryland's Future and how the legislation will affect Prince George's County Public Schools.

See response to Question #67

SECTION V. COVID-19

69. Does PGCPSS receive funding related to the Covid-19 pandemic? If so, please detail the program and how the agency is spending the funds.

Prince George's County Public Schools (PGCPSS) did receive funding related to the COVID-19 pandemic. The federal government provided a safety net to school systems nationwide through three rounds of Elementary and Secondary School Emergency Relief (ESSER) funds.

The following is a breakdown of ESSER funding received by PGCPSS:

- ESSER I
PGCPSS received \$30,000,000
On March 27, 2020, Congress set aside approximately \$13.2 billion for the Education Stabilization Fund through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020. This provided PGCPSS with the funding to address the impact COVID-19 had and would continue to have on the learning community. Most of the funds were to support students and teachers in a virtual classroom environment. The

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focus areas were technology, academic support, communications, health, mental health, and operations. The ESSER I grant closed on September 30, 2022, and all funds were expended.

Focus Area	Item and Purpose
Technology	Hotspots and Service
	Chromebooks and Cases
	iPads for younger students & iPad Pros for Visual Art, Media Art, and CTE art courses
	Computer Network Upgrades
	SchoolMax upgrades for online student registration
	School funds to buy additional technology for hybrid learning
	Assistive Technology
Instruction	Curriculum Writing and Instructional Videos
	Printing Academic Packets for Students
	PGCPS Remote Teaching Excellence Project with the University of Maryland
	Additional supports for English Language Learners
	Digital Access to Textbooks
Food Services	Food Service Supplies to Serve Meals
Special Education Services	Testing and Support of students
Summer School	Virtual Summer School through Edgenuity
Communications	Technology Improvements to stay connected with Families
Health	COVID-19 Testing for Students

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Mental Health	Trauma-Informed Care Supports
	Therapy Services for Students
Operations	Overtime
	Supplies
	Equipment

- ESSER II

PGCPS received \$122,234,705

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, was signed into law on December 27, 2020, and provided an additional \$54.3 billion for the ESSER II Fund to school districts across the United States. As the challenges exacerbated by COVID-19 continued, PGCPS focused on learning loss, technology equity, mental health support, safe building environments, and retaining staff across the district. The ESSER II grant will close on September 30, 2023.

Focus Area	Item and Purpose
Addressing Learning Loss	A partnership with Joe's Emporium to provide students and families with arts integration activities to assist with social and emotional learning.
	"Arts for All," art experiences for grades 3-12 will offer multiple opportunities for students in grades 3-12 across the district to create in the art form of their choice.
	Students with learning disabilities having access to Lindamood Bell
	Students with learning disabilities having access to SpellRead Tutoring
	Phonics program, Really Great Reading, will be available to grades K-5
	Transportation for elementary students participating in summer school 2022
	Stipends for teachers who taught in-person and virtual students during the first semester of school year 2021-2022

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	Provide recovery services to address educational impact for students with disabilities as a result of distance learning
	Curriculum Writing
Technology	Chromebooks and Cases
	Cyber Security Enhancements
	Devices for CTE and Art Programs
	Canvas Trainings
	Adding Cidi Lab plugin to Canvas
Mental Health Support	PGCPS central office staff and professional school counselors receive training on social-emotional challenges and character development
	Training for staff on how to support students and promote positive mental health
COVID-19 Staff and Student Safety	Install MERV-13 Filters, HVAC improvements, Electrostatic spray machines, and cleaning supplies
	800 large musical instruments to eliminate students sharing instruments
	Personal Protective Equipment (PPE) purchases for all 206 schools to include masks, gloves, disinfectants and hand sanitizer
	Contracted nurses who will administer COVID-19 tests to symptomatic students/staff and all identified close contacts
	Weekly students' kits that include a COVID-19 rapid test and KN95 mask
	COVID-19 test kits and KN95 masks for all 19,000 PGCPS employees
	Upgrades to HVAC systems in schools
	Replacement of current diesel buses with electric powered buses.

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Staff Retention	A one-time retention premium for any full- time staff member who has worked in the district through the entire pandemic.
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- ESSER III

PGCPS received \$274,000,000

The American Rescue Plan (ARP) ESSER III Fund provided resources to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation’s students by addressing their academic, social, emotional and mental health needs. This grant funding focuses on four main areas: safe schools, mental health support, targeted support for student learning, and maintaining equitable access to technology. The ESSER III grant will close on September 30, 2024.

Focus Area	Item and Purpose
Safe Schools	Replaced aging AC window units to increase outside air capability
	Replaced aging modular classroom additions to improve air quality
	Replaced outdated HVAC equipment to allow for better filtration and ability to provide fresh air
	Refreshed outdated building automation computer system to allow for better filtration and ability to provide fresh air
	Provided additional portable filtration and dehumidification units to improve air quality units
	Replaced HVAC equipment to support Therapy Tank reducing mold in facility
	Systemic removal of carpet harboring micro-organisms causing respiratory issues
	To ensure the safety of students and staff, PPE materials will be purchased for staff to support students with disabilities who have personal care needs.
	To provide bottled water throughout the school system since water fountains are covered for safety
	Immunization Mobile Unit
	To provide contracted nurses to schools that did not currently have a nurse or needed additional support for COVID-19 testing.
	Purchase of band and orchestra instruments for all Grade 4-12 students who were sharing a school-owned instrument with another student.

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	Provide individual mathematical toolkits for students to use during mathematics instruction to deepen conceptual understanding of grade-level content. These kits also reduce the need to share materials.
	Calculators will be purchased for students to use while participating in Algebra I to avoid previous sharing of a classroom set.
Mental Health Support	Place mental health clinicians in PGCPSS schools.
	Partnership for crisis intervention, support, and resources for selected early childhood centers and middle schools
Targeted Support for Student Learning	Tutoring and Intervention Tools across content area
	The Learning Recovery Networked Improvement Community Initiative with The University of Maryland, College Park. School Leadership Training programs would be tailored to the individual needs of each principal related to their growth and development toward their understanding of Improvement Science.
	To enhance the internal school dashboards in the Data Warehouse to include new tabs and data sources, including additional test scores. The current dashboards include MCAP English and Mathematics scores but do not include other assessments.
	Learning boxes contain materials that are aligned to MSDE standards that support year round learning at home. Boxes will be for grades PreK, K, and 1.
	Family Engagement Packs in Reading and Mathematics will be provided for families of students in grades K-5 that will assist English learners with developing their mathematics and literacy skills.
	Providing a Virtual School option for students in grades 7-12
	Providing Summer School to all students
Equitable Access to Technology	Student Hardware: Chromebooks with cases & iPads
	Staff Hardware: Laptops & accessories
	Interactive Whiteboards in every classroom
	Digital Software Licenses for tools used across the district
	Instructure Learning Management System (LMS) - Canvas with Professional Development for staff
	SchoolMax Upgrade

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	Digital Textbooks
	Visual Art, Media Arts and some CTE - Intermediate Courses Program Devices (iPad Pros + iMacs) Laptop Carts in CTE
	Parent Technology Support Centers

70. How, if at all, does the COVID-19 pandemic continue to affect budgets and/or operations of the School System?

See response to Question #5 and #69.

71. Can you provide a cost analysis for the following schools to have after-school activity buses?

- a. Bradbury Heights
- b. Carmody Hills
- c. Clinton Grove
- d. Cora Rice
- e. District Heights
- f. Hillcrest Heights
- g. J Frank Dent
- h. John Bayne
- i. Oxon Hill
- j. Princeton
- k. Springhill Lake
- l. Andrew Jackson
- m. Drew Freeman
- n. Oxon Hill MS
- o. Thurgood Marshall MS
- p. Crossland HS
- q. Northwestern HS
- r. Potomac HS

The cost of adding the proposed after-school activity buses for the listed schools would be difficult to equitably accommodate given the nationwide bus driver shortage that is also impacting Prince George's County Public Schools. PGCPS current regular bus routes are organized into tiers that are aligned to staggered school bell times. The schools proposed for the after-school activity buses fall across these different tiers and as a result, the activity buses needed would conflict with regularly scheduled afternoon bus routes. As a result, it is unlikely

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that there would be sufficient buses available to support the proposed activity buses and ensure equitable student access to this opportunity.

The table below provides an approximate cost analysis on the listed schools after-school activity buses:

Schools	Buses	Weekly cost	Annual cost (37 weeks)
Andrew Jackson Academy	2	\$281.40	\$10,411.80
Bradbury Heights ES	2	\$281.40	\$10,411.80
Carmody Hills ES	2	\$281.40	\$10,411.80
Clinton Grove ES	2	\$281.40	\$10,411.80
Cora L Rice ES	2	\$281.40	\$10,411.80
Crossland HS	4	\$562.80	\$20,823.60
District Heights ES	2	\$281.40	\$10,411.80
Drew Freeman MS	3	\$422.10	\$15,617.70
Hillcrest Heights ES	2	\$281.40	\$10,411.80
J Frank Dent ES	2	\$281.40	\$10,411.80
John H Bayne ES	2	\$281.40	\$10,411.80
Northwestern HS	4	\$562.80	\$20,823.60
Oxon Hill HS	4	\$562.80	\$20,823.60
Oxon Hill MS	3	\$422.10	\$15,617.70
Potomac HS	4	\$562.80	\$20,823.60
Princeton ES	2	\$281.40	\$10,411.80
Springhill Lake ES	2	\$281.40	\$10,411.80
Thurgood Marshall MS	3	\$422.10	\$15,617.70
TOTAL	47	\$6,612.90	\$244,677.30