

Reference No:

Draft No.: 1

Committee: EWD

Date: October 2, 2023

Action: FAV

REPORT:

Committee Vote: Favorable 4-0 (In favor: Council Members Burroughs, Oriadha, Harrison, and Ivey)

Absent: Council Member Fisher

Staff gave an overview of the Prince George's County Public Schools (PGCPS) FY24 Budget Reconciliation and Transfer Request. Following the final FY24 reconciliation, the categorical totals adopted by the Board of Education differ from those adopted by the County Council. The Board requests approval to reconcile adjustments between significant categories to align the County Council's Approved Budget with the Board of Education's Approved budget.

The Board of Education transmitted their FY 24 Budget Reconciliation on June 30, 2023. It was subsequently withdrawn at the request of County Council staff to better align with the County Council meeting schedule. It was resubmitted on September 25, 2023, for consideration before the Education and Work Force Development Committee.

Arian Albear, Legislative Budget & Policy Analyst, provided a report on the FY24 Budget Reconciliation and Transfer Request. The transfer approval is required by State law to incorporate changes approved by the Board of Education.

Mr. Albear explained that the FY 2024 Approved Operating Budget for the Board of Education totals \$2,800,041,400. This is an increase of \$169,830,400 million over the Approved Operating Budget for FY 2023.

After Council approval of the budget, PGCPS received additional State grants totaling \$11,165,094 that needed to be reconciled with the Council's approved budget.

It was noted that this number differs from the reconciliation numbers in the Board Action Summary as the Board is reconciling from their budget approved in February 2023 and considers items that the Council has already included in the budget approved in May 2023. PGCPS provides a detailed summary of the differences from the County Council-approved budget on page 2 of the Board Action Summary.

The \$11.2 million additional grants received by the State after Council budget approval is due to:

- \$3.4 million for \$500 bonuses for each non-certified education support professional.
- \$1.8 million from three Maryland Safe Schools program grants.
- Carryover of unspent grant funds for Concentration of Poverty personnel and Transitional Supplemental Instruction.

- And the Removal of Concentration of Poverty personnel grant erroneously included for Tall Oaks.

Page 3 of the Board Action Summary contains a chart detailing all changes since the Board approved the operating budget.

Attachment 1 provides the reconciliation adjustments by revenue and major expenditure category. Council approval of the reconciliation would increase the budget to \$2,811,206,481.

Chair Burroughs asked what high schools were identified with turf fields. Mr. Charoscar Coleman indicated that they were as follows: Dr. Henry A. Wise, Jr., Gwyn Park HS, Oxon Hill, Bowie, Charles Herbert Flowers, Eleanor Roosevelt, Fairmont Heights, Northwestern, and Potomac.

Superintendent of Schools Millard L. House II and Lisa Howell, Chief Financial Officer, PGCPs, participated in the work session, providing additional information and responding to Council Member questions.

The Education & Work Force Development Committee voted favorably 4-0 on the Board FY24 Budget Reconciliation.