PGCPS

Business Management Services
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FY 2022 Chief Executive Officer's PROPOSED Budget Q & A

Questions from the Board of Education

Budget Work Session – January 19, 2021

Areas of Discussion:
Division of Accountability
Division of Business Management Services
Division of Human Resources
Division of Information Technology
Division of Operations

	Questions from the Board of Education **Budget Work Session – January 19, 2021**
	Accountability
1.	Where is this office with producing and receiving approval of the annual Master Plan to support MSDE Bridge to Excellence requirements, sustaining the $40M State and Fed budget, and reporting? This is in accordance with the expected outcomes in the FY 2020 Budget.
2.	In light of the impacts the COVID school shutdown has had on the school system ability to test, where is this office with monitoring the fidelity of testing? Is there a plan that currently exists? If a plan exist, please provide a link to document? Will it be/has it been modified in any way for distance learning? If we are currently implementing protocols for monitoring the fidelity of testing, what information you can share with us to show were are reaching the goal outlined in FY-2020 Budget.
3.	**Page 150 – Monitoring & Accountability -** The mission of this office focuses on student outcomes. Is there an office focused on the outcomes related to operations such as HR and its hiring practices, its payroll practices, its ability to meet the goal of having our employee population mirror the population of students that we serve?. Is there an office focused on the outcomes related to the operations of our facilities office such as building work orders and repairs, supply usage and waste, maintenance of equipment's such as HVAC, water pipes, removal of asbestos, etc. Is there an office focused on the outcomes related to operations such as bus maintenance and other school vehicle use and repair? Is there an office focused on providing, managing and supporting transparent accountability measures for PGCPS that will lead to the operation of the entire school system?
4.	**Page 148-149 – ESSA & Title I -** In the capital outlay area, for the past three years funds were budgeted in the category for computers and communications equipment. Were these one-time expenditures? Where is the cost for maintenance and/or updates included for these items?
5.	**ESSA & Title I -** The FY 2020 Budget listed three outcomes, were these outcomes achieved? In student achievement was there any measurable changes in the 8th graders that participate in the program between September 2019 and March 2020? Did they receive the 12 service learning hour credits? What came of the student's participation after we closed the school buildings? How were the parent cafes handled after we closed the school buildings? What was the parent feedback from the parent cafes? Please provide the level of discretionary expenditures as of September 2019? How close was this office to achieving its goal? Was there any significant changes to the student achievements in this area?
6.	**Page 140 – ESSA & Title I -** How is it that in the budget can be deducted by 60% from FY 2021 to FY 2022 and can we still expect a positive change in student success with such a great reduction?
7.	**ESSA & Title I -** Provide a narrative for the Other Teacher (page 147) and Instructional Contracted Services (page 148) to explain changes from FY 2021 (proposed/estimated) to FY 2022. If Instructional Contracted Services is not a line reallocation, please explain impact on system for this significant drop from FY 2021.
8.	**Page 152 – Monitoring & Accountability -** Explain the increase in registration fees compared to the last few years?
9.	**Page 150 – Monitoring & Accountability -** As one of the core service is this office to refine and implement PGCPS accountability systems, COVID has impacted our implementation and monitoring of the PGCPS' plans for student achievement. Recognizing that our outcomes planned for the FY 2019-2020 and FY 2020-2021 will be different than expected. What changes have been made to gathering the data? What plans have been made or are being made to review the data gathered with each department? What is the timeline for a plan that revised our student achievement goals after we begin our new normal?
10.	**Monitoring & Accountability -** In the FY 2020 Budget, the outcomes stated that performance plans would be complete and the schools and offices would have reached a certain level of proficiency. Provide a copy of the school and office performance plan and at what level are the schools and offices proficient at using the plan and reporting the data?
11.	**Strategic Planning & Resource Management** - What was the amount of grants approved in FY 2019? What was the amount of grants approved in FY 2020?
12.	**Page 153 - Strategic Planning & Resource Management** - How is this office going to work with all departments and schools to determine a strategy for academic recovery post COVID?
13.	**Page 156 –Testing Research & Evaluation** - With core services related to overseeing and monitoring assessments, professional development and the like, what changes have been made to the way this office performs its core service?
	Business Management Services
14.	**Page 162 – Chief Financial Officer** - Since the approval of the FY 2021 budget there has been an increase made to the salary and wages line item, and continues for this current budget. Provide details behind this addition expense.
15.	What was the revenue efficiency as of June 2020?
16.	In light of the challenges presented by COVID, what was the Unrestricted Fund Balance Ratio at the end of June 2020?
17.	**Page 160 – Chief Financial Officer -** The FY 2020 Budget states the FY 2018 Revenue Efficiency is 98.7%. However, the FY 2022 Budget indicates the Revenue Efficiency for FY 2018 and 2019 is 103%. Since the Revenue Efficiency is listed as an

	Questions from the Board of Education
	Budget Work Session – January 19, 2021
	expected outcome, it is important that the information provided is accurate. Provide where we can find this information to confirm accuracy. And is this confirmed by an outside source?
18.	**Page 163 – Benefits Administration -** Congrats on nearly reaching the FY2020 goal on enrollment. The third bullet suppress to be a new goal. Provide the outcome regarding the program participation goal as listing in the FY 2020 budget to be reach by June 2020.
19.	**Page 168 – Budget & Management Services -** Since FY 2017, the actual expenditures for the Business & Management Services office has been less than $2 million. Provide justification for the expected expenditures of over $3 million for FY 2022?
20.	**Page 166 – Budget & Management Services -** Congrats on meeting or exceeding to of the three expected outcomes by June 2020. What is the ratio of instructional FTE to operational FTE as of June 2020?
21.	**Payroll -** Provide actual outcomes measures as listed in the FY 2020 budget for the June 2020 deadline.
22.	**Page 179 – Risk Management & Worker's Compensation -** Provide detailed justification for the change in the approved FY20 to the actual FY 2020 from $4.8 to $6.25 million.
23.	**Page 181 – Other Fixed Charges -** Since FY 2017, the actual expenditures for the Other Fixed Charges has been between $119M and $131M. This budget proposes only $115 million, is this sufficient?
	Human Resources
24.	**Page 186 – Chief Human Resources -** In 2019 and 2020 budgets, the actual expenditures for the Chief of HR Office exceeded the approved and projected pushers by $200k ($575k and $632k respectively). Provide justification for both years and is the $439k proposed sufficient?
25.	Provide the status of the expected outcomes listed in the FY 2020 budget for all Human Resources departments.
26.	**Page 195 – Equity & Excellence -** Since the FY 2021 budget was approved in June, there has been one additional position added. Has this position been advertised, interviewed, selected and filled? What is the current status of filling this added position?
27.	**Page 196 – Equity & Excellence -** Provide additional detail about the school-based equity leads. How will this program work? How many schools will participate in FY 2022? What are the accountability measures?
28.	**Page 197 – HR Operations & Staffing -** Core Services Statement #2 - provide a narrative to define how continuous improvement is measured. The expected outcomes for Latino certified employees dropped from a stated outcome of 10% for FY 2021 to 8% for FY 2022. Provide updated recruitment and retention plan and the barriers to success. Last year, the Board was informed that a significant barrier to success is that recruits from other states are asking for relocation expenses to pay to move families. Is there a pilot program, or other plans in place, to address this particular barrier and others barriers included in the requested report? Recognizing this budget constraint is competing with every other underfunded priority, outside of a budget amendment or reallocation, are there other solutions such as private funding sources?
29.	**Page 204 – Professional Learning & Leadership -** Provide a narrative to explain variances for "Other" Restricted Salaries & Wages and "Other Contracted Services" sections from FY 2020, FY 2021 and FY 2022.
	Information Technology
30.	First, this division's leadership and staff should be commended for their outstanding service to PGCPS staff, students and parents this past year in managing through crisis.
Due to the COVID-19 crisis, this division has even more increased pressures on equipment and service expectations than ever before. While the CARES Act provided underwriting for new equipment for the FY 2020 crisis year, the future of Federal and State funding of both equipment and internet access is unknown. The new increase in inventory of Chromebooks, iPads, and equipment for Internet/Wi-Fi, and their heavy usage, has significantly changed the expectations of repair, training/technical support, and continued 1:1 inventory as a permanent resource of PGCPS. Additionally, online delivery of instruction is here to stay in various forms and requires continued training and support. Just before this crisis, the annual budgets of this division reflected an underfunded school system. The expansion to a 1:1 school district was going to be many years in the making rather than making that final big leap in just one year.

This "new normal" as a 1:1 school system is a fundamental shift with future implications that needs to be understood today. Provide a general narrative that explains the future for this division - online education delivery, equipment and staffing needs for this division for FY 2022 and an outlook for the next 3-5 years. What are some assumptions around inventory refresh, application expansions and costs, and staffing expertise needs? |
| 31. | **Page 207 -** Explain the decision to move Printing & Copier program to this Division budget. |

		Questions from the Board of Education Budget Work Session – January 19, 2021
32.		**Page 218 – Technology Application – Student Applications -** Provide a narrative about the improved services upon implementation of GradeMax with a focus on parent usability and language access.
33.		What is our budget for computer laptop maintenance?
		Operations & Supporting Services
34.		**Page 225 -** The expansion of the Public Private Partnership is a welcome addition to the operations of PGCPS. Will this department be limited to Capital Projects or will P3 expertise be applied to other potential solutions such as storm water management, climate action plan recommendations and other potential positive uses of this model?
35.		**Page 242 – Building Services -** Provide narrative of updated plan regarding the changes in operations that will reduce Building Services overtime costs (explain the Restricted FY 2021 and FY 2022 overtime on page 243). Provide narrative for the FY 2020 FY 2022 variances in the Other Contracted Service line.
36.		**Page 243 – Building Services -** Provide narrative regarding the variance of the Fees, Fines & Licenses line. What are the factors that are driving the expected increase?
37.		**Page 250 – Transportation & Central Garage Services -** The FY 2022 outcomes expectations regarding on-time performance are eagerly anticipated by parents and students during the Budget Work Session. This plan is dependent on the workforce. For the report delivery, please provides any updates since the Transportation Town Hall and future projections of staffing and any major risks to the system due to COVID crisis.
38.		Is there funding set aside to update school sports facilities (i.e., tennis courts at Charles Flowers HS)?
39.		Is the HVAC system at Charles Flowers scheduled to be repaired?
		Miscellaneous
40.		Provide a link to the approved FY 2021 Budget on PGCPS website. Currently the only copy available online is the proposed FY 2021 Budget.
41.		Add division titles to table of contents for ease in navigating the budget book.
42.		When shall we expect the "expected outcomes" for the budget? We need this prior to our final budget work session.

Division of Accountability

1. **Where is this office with producing and receiving approval of the annual Master Plan to support MSDE Bridge to Excellence requirements, sustaining the $40 million State and Federal budget, and reporting? This is in accordance with the expected outcomes in the FY 2020 Budget.**
    In 2019, the Maryland State Department of Education (MSDE) required Local School Systems to transition from the former Bridge to Excellence Master Plan to the new Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan (LECS) Plan.

    The draft 2019 PGCPS LECS Plan (for FY 2020) was submitted to the State as required on October 15, 2019. The final Plan was submitted to the State on November 14, 2019, for State Board Approval in December as scheduled. PGCPS' LECS Plan was approved by the MSDE and secured federal and state grant funding totaling $44.27 million.

    Likewise, the draft 2020 PGCPS LECS Plan (for FY 2021) was submitted to the State as required on October 14, 2020. The final Plan was submitted to the State on November 15, 2020, for State Board Approval in December as scheduled. PGCPS' LECS Plan has been approved with federal and state grant funding secured by the Plan totaling $44.22 million.

2. **Testing, Research & Evaluation**
    a) **In light of the impacts the COVID school shutdown has had on the school system ability to test, where is this office with monitoring the fidelity of testing? Is there a plan that currently exists? If a plan exist, please provide a link to document.**
        The status of the fidelity of testing in light of the impacts of the COVID school shutdown: The Testing, Research and Evaluation Office adopted a new administration, scoring, and reporting platform used to administer the PGCPS Bridging Diagnostic Assessments, Benchmarks, Formative Assessment System Test (FAST), other district tests, and locally created assessments. The Pearson Access platform is currently being used during distance learning to remotely administer all district assessments. Assessments are administered to students enrolled in courses in five content areas spanning from kindergarten through 12th grade. There have been approximately 404,150 tests administered through Pearson Access while engaging in distance learning between September 11 and December 11, 2020. In addition, approximately 65,000 diagnostic assessments were completed for Reading/English/Language Arts courses in other platforms. The Maryland State Department of Education required local school systems to administer fall diagnostic assessments at the beginning of the year to gauge student learning gaps. PGCPS is also administering quarterly Benchmarks to monitor student performance on curriculum standards.

        During virtual learning, school staff, including School Test Coordinators and Test Administrators, are utilizing PGCPS test security protocols and procedures during testing which are part of every test administration training. Prior to testing, the TestNav application was downloaded on all students' devices. Information and resources can be found on the PGCPS-Pearson technology support page at https://pgcps.mdassessments.com/technology-setup/.

        Prior to testing, students could also view tutorials and take practice tests to familiarize them with TestNav tools and functionality. Those resources can be found on the Test Preparation tab on the PGCPS-Pearson support page at https://pgcps.mdassessments.com/practice-tests/.

        Testing accommodations for Special Education students, English Language Learner (ELL) students, and students with disabilities covered under Section 504 according to the procedures and requirements outlined in the document, The Maryland Assessment Accessibility & Accommodations Policy Manual (July, 2017) were utilized so all students could access testing opportunities.

        The summarized plan developed by the Testing, Research and Evaluation Office can be found at Overview of PGCPS Testing Program - Google Slides.

b) **Will it be/has it been modified in any way for distance learning?**

Modifications for distance learning: Yes, the PGCPS Testing Plan and Testing Calendar are living documents that continue to be monitored and adapted as needed, including for distance learning. The Testing, Research and Evaluation Office is continually working with school and Central Office staff to make decisions on how best to continue fidelity and equity in testing of all students.

c) **If we are currently implementing protocols for monitoring the fidelity of testing, what information you can share with us to show we are reaching the goal outlined in FY 2020 Budget.**

Outcomes of outlined goals for FY 2020 The Testing, Research and Evaluation Office goal outline addresses the monitoring and successful administration of all mandated national, state, and district assessment programs such that test administrations and data and reporting is accomplished with fidelity by following all testing protocols and procedures with less than .025% reporting of testing irregularities across all test administrations that are overseen by the Department. To date, we have a minimal number (40) of test irregularity incidents and have successfully administered over 475,000 district assessments during distance learning. Although we have been fully distance learning since August, the Testing, Research and Evaluation Office has provided Test Security training to every school prior to each test administration window and each school is implementing protocols which include test administrators monitoring test taking sessions using Zoom or Hapara. These measures have resulted in a low number of test irregularity instances.

3. **Page 150 – Monitoring & Accountability**

a) **The mission of this office focuses on student outcomes. Is there an office focused on the outcomes related to operations such as HR and its hiring practices, its payroll practices, its ability to meet the goal of having our employee population mirror the population of students that we serve? Is there an office focused on the outcomes related to operations such as bus maintenance and other school vehicle use and repair?**

There is no single centralized office with the focus related to operations; instead, these outcomes are set by each individual office and reviewed by the Chief Executive Officer (CEO), with the assistance of the Monitoring and Accountability Office and the Executive Leadership Team. Progress towards these outcomes are monitored quarterly.

b) **Is there an office focused on the outcomes related to the operations of our facilities office such as building work orders and repairs, supply usage and waste, maintenance of equipment's such as HVAC, water pipes, removal of asbestos, etc.**

The office focused on the outcomes related to the operations of our facilities office, bus maintenance and other school vehicle use and repair is the Operations Office under the direction of the Chief Operating Officer.

c) **Is there an office focused on providing, managing and supporting transparent accountability measures for PGCPS that will lead to the operation of the entire school system?**

The office focused on providing, managing and supporting transparent accountability measures is the Monitoring & Accountability Office, which compiles all divisions' performance outcomes and targets quarterly and submits for review and comment to the CEO. In addition, the office supports each division as they create SMART Goals that are aligned to the PGCPS vision and mission. Moreover, the CEO meets with each division's chief, directors and supervisors regularly to discuss the outcomes and status of meeting each goal.

4. **Page 148-149 – ESSA & Title I**

a) **In the capital outlay area, for the past three years funds were budgeted in the category for computers and communications equipment. Were these one-time expenditures?**

Yes, the funds budgeted in the categories of Computers – Non-Instructional and Educational Communications Equipment were one-time fiscal year expenditures at the Central office level. The funds budgeted in the category of Computers – Instructional were one-time fiscal year expenditures at the school level.

b) **Where is the cost for maintenance and/or updates included for these items?**

The cost for maintenance and repair is represented under Restricted-Contractual Services M & R equipment. For FY 20/21, no funds were allocated for this category at the central office level. Funds for maintenance/updates to school level devices are allocated by the schools using the school-based Title I budgets.

5. **ESSA & Title I**

   a) **The FY 2020 budget listed three outcomes, were these outcomes achieved?**
   The office was able to achieve two of the three goals/ expected outcomes listed in the FY 2020 budget book.

   b) **In student achievement was there any measurable changes in the 8th graders that participate in the program between September 2019 and March 2020?**
   The outcome for 8th grade students was not achieved due to COVID19. In student achievement, All NorthBay activities for 8th graders were scheduled for spring 2020, due to COVID19, all school level trips were canceled.

   c) **Did they receive the 12 service learning hour credits?**
   Data related to student service learning hour credits was not acquired due to the mandatory closing of schools.

   d) **What came of the student's participation after we closed the school buildings?**
   After the school buildings closed, the students were not able to participate in the NorthBay experience due to the mandated cancellation of all outdoor and/or out-of-county field trips for students based on school closure guidelines.

   e) **How were the parent cafes handled after we closed the school buildings? What was the parent feedback from the parent cafes?**
   After the closing of school buildings, the parent café sessions were transitioned to a virtual platform. The feedback from the parent cafes from data analysis from the session evaluations indicated the parents enjoyed the sessions, and the strategies learned help aid in assisting the students with learning at home.

   f) **Provide the level of discretionary expenditures as of September 2019?** Discretionary grant funds were expended at 98.30% at the end of September 2019.

   g) **How close was this office to achieving its goal? Was there any significant changes to the student achievements in this area?**
   Due to the lack of end of the year assessment data available for FY20, the office was unable to complete a full analysis regarding student achievement.

6. **Page 140 – ESSA & Title I**
   How is it that the budget can be reduced by 60% from FY 2021 to FY 2022 and can we still expect a positive change in student success with such a great reduction?
   The FY 2022 proposed budget is a snapshot of Title I grant funds allocated at the central office level. The proposed amount for FY 2022 does not include the amount for the entire Title I grant (central office and school-level budgets) which is located under the Supplemental Information section (A-2). Grant placeholder estimates are revalidated with newly approved budget levels that align with the program grant application, which is submitted as a component of the Local Consolidated Strategic Plan.

   Technically, there is not a reduction of the budget from FY 2021 to FY 2022. The proposed budget for FY 2022 for the Title grant is based on the amount of the grant used at the central office level only. The information appears as a reduction because the data is being pulled by the cost center, which in this case is the Title I central office cost center only. Most of the grant funds for FY 2021 were distributed to the 80 Title I schools, which all have a different cost center that is identifiable for the respective school.

   The district is not anticipating a 60% decrease in the FY 2022 Title I grant. Information regarding the amount of funding is pending and may not be available until May of 2021.

7. **Pages 147 and 148 – ESSA & Title I**
   Provide a narrative for the Other Teacher (page 147) and Instructional Contracted Services (page 148) to explain changes from FY 2021 (proposed/estimated) to FY 2022. If Instructional Contracted Services is not a line reallocation, explain impact on system for this significant drop from FY 2021.
   During the development of the budget, prior year approved funding levels are used to establish the proposed budget. The budgets are revalidated with current actual budget category levels once the grant applications are approved by the funder, which is after July 1. The budgets after revalidation are reflected as estimates during the next year's budget development process.

FY 2022 Proposed = Estimates based on FY 2021 Approved funding levels (pre-validation)
FY 2021 Estimated = FY 2021 Revalidated budget based on Grantor approved funding levels

In the early stages of budget development, we do not know what the upcoming funding levels are on grant programs and the proposed budget reflects estimates based on prior year grants. Preliminary grant budget estimates are available in the late spring.

The explanation of the change from the FY 2021 Estimated to the FY 2022 Proposed for Other Teacher and Instructional Contracted Services is as a result of the first round of grant revalidation to balance restricted grants to the proposed overall total restricted grants budget.

The FY 2021 Instructional Contracted Services amount is a placeholder; therefore no impact will occur to the system.

8. **Page 152 – Monitoring & Accountability**
   Explain the increase in registration fees compared to the last few years?
   The increase in registration fees are due to the need for systemic professional development for all school leadership teams centered on the tenets of Improvement Science as the school improvement vehicle for our district. This training would be provided by the Monitoring & Accountability staff and serve as paramount to the success of completing the School Performance Plans. The ongoing training for staff is in alignment with the goals and priorities of Prince George's County Public Schools (PGCPS).

9. **Page 150 – Monitoring & Accountability**

   a) **As one of the core service is this office to refine and implement PGCPS accountability systems, COVID has impacted our implementation and monitoring of the PGCPS' plans for student achievement. Recognizing that our outcomes planned for school years 2019-2020 and 2020-2021 will be different than expected, what changes have been made to gathering the data?**
      As the Monitoring and Accountability (M&A) department refines and implements the PGCPS' accountability system, we have continued managing the performance of various accountability data despite the COVID-19 challenges. To date, our outcomes have not waivered. We have adjusted the internal signature process with utilizing electronic signatures and approval emails as official documentation.
   b) **What plans have been made or are being made to review the data gathered with each department?** In an effort to improve the validity and reliability of State data reporting, M&A has instituted a robust internal signature and review process that aids in strengthening the quality of the data submissions deadlines. The internal signature process commences with the office that stewards the data and completes with the Executive Level signatures followed by the CEO. Since orchestrated, PGCPS' on time, error free, submissions have substantially improved. Furthermore, after each divisional quarterly outcome submission, the Chief of Accountability reviews the data prior to being submitted for CEO review.
   c) **What is the timeline for a plan that revised our student achievement goals after we begin our new normal?**
      Student achievement goals will not be revised until confirmation is given by MSDE regarding MCAP testing for SY21. However, M&A will be revisiting the current School Performance Plan Addendums for effectiveness and efficiency based on the feedback and success of the current school improvement journeys.

10. **Monitoring & Accountability**
    In the FY 2020 budget, the outcomes stated that performance plans would be complete and the schools and offices would have reached a certain level of proficiency. Provide a copy of the school and office performance plan and at what level are the schools and offices proficient at using the plan and reporting the data?
    In FY 2020, 99% of our 207 schools completed their School Performance Plans (SPP). In addition, on the PGCPS website, a SPP snapshot references each school's identified prioritized challenges, SMART Goals, and focused areas and actions towards meeting those goals. The entire school performance plan is embedded within the school's snapshot as well.
    See Attachment Q10 - 01.19.21 for an example of a schools snapshot.

11.   **Strategic Planning & Resource Management**
        What was the amount of grants approved in FY 2019? What was the amount of grants approved in FY 2020?
        The total value of competitive non-continuation grants awarded via the Department of Strategic Planning & Resource Management (SPRM) were as follows:

- FY 2019 - $9,006,847
- FY 2020 - $14,474,078

        These totals represent only competitive, non-continuation grant awards (generally valued in excess of $20K) and facilitated through SPRM. Totals are based on actual awarded funds received within the respective fiscal year regardless of when the grant proposal may have been submitted. Totals do not represent mini-grants awarded directly to schools, continuation/entitlement grants, or other awards received which did not flow through this department.

12.   **Page 153 - Strategic Planning & Resource Management**
        How is this office going to work with all departments and schools to determine a strategy for academic recovery post COVID?
        This department will work with all departments and schools to determine a strategy for academic recovery as follows:

        The development of a systemic five-year Equity-based Strategic Plan is underway to set forth the priorities and direction for the school system to achieve the goal of outstanding academic achievement for all students. Strategic Planning and Resource Management together with the Office of Equity and Excellence are currently leading the planning process in partnership with a third-party research firm, Hanover Research, Inc. The goals of this strategic planning initiative are to assess the new realities of the environment spurred by the pandemic, re-calibrate the district's mission and vision, and re-imagine the role and delivery models of public education through the lens of Board Policy #101 Educational Equity.

        To facilitate broad engagement of stakeholders, an interdivisional Strategic Planning Steering Committee (SPSC) aids in guiding and supporting the planning process which is research-based and data driven. Data analysis and strategy development will consider the proven and innovative academic strategies and teaching and learning plans that have been developed and implemented by a system-wide cadre of academic leaders and educators with the transition to distance learning. Equity analysis, strategy development, and key performance indicator definition, accountability, and monitoring efforts will also involve broad groups of employees throughout the system.   Simultaneous with the strategic planning process, the Strategic Planning & Resource Management will continue to support divisions in the academic recovery process through development, submission, and administrative grants management support for federal and state COVID-related grant funding programs.

13.   **Page 156 –Testing Research & Evaluation**
        With core services related to overseeing and monitoring assessments, professional development and the like, what changes have been made to the way this office performs its core service?
        The Department of Testing, Research and Evaluation has re-evaluated all work flow and core services to align with the district's virtual working environment. We have had six staff members who have physically been in the Owens Road building since June to receive shipments of testing materials and for drop off and pick up of paper and braille secure test materials by our school test coordinators for all district assessments administered. Testing, Research and Evaluation has had to shift all prior face to face test administration and security training to virtual sessions; however, the department has continued to provide virtual support to all school based staff through scheduled virtual training sessions, virtual drop in sessions, email, phone calls, and physical testing support with school-based staff. Staff has also been available to school administrators, Central Office staff, parents, and other stakeholders via virtual meetings and calls. The Testing, Research and Evaluation team continues to participate in virtual professional development training opportunities as applicable to keep current with assessment best practices and research on distance learning.

Division of Business Management Services

14. **Page 162 – Chief Financial Officer**
Since the approval of the FY 2021 budget there has been an increase made to the salary and wages line item, and continues for this current budget. Provide details behind this addition expense.
The increase to Salaries and Wages in the FY 2022 proposed budget is due to negotiated salary improvements for the 3.00 positions assigned to this office.

15. **Revenue - What was the revenue efficiency as of June 2020?**
Revenue efficiency is equal to the total budgeted revenue in the adopted budget, divided by total district operating revenue. The Revenue Efficiency as of June 30, 2020, was 96.6%.

16. **Fund Balance - In light of the challenges presented by COVID, what was the Unrestricted Fund Balance Ratio at the end of June 2020?**
The Unrestricted Fund Balance Ratio is equal to the total unrestricted fund balance (unassigned, assigned and committed) divided by total district operating expenditures. This ratio was 12% at the end of June 2020.

Fund Balance	Restricted	Unrestricted	Total
Non-spendable	4,088,398		4,088,398
Committed		44,000,000	44,000,000
Assigned		130,247,916	130,247,916
Unassigned		77,958,131	77,958,131
As of 6/30/2020	4,088,398	252,206,047	256,294,445
FY2020 Expenditures	127,372,737	1,951,583,571	2,078,956,308
Operating Fund Balance Ratio			12%

17. **Page 160 – Chief Financial Officer**
The FY 2020 budget states the FY 2018 Revenue Efficiency is 98.7%. However, the FY 2022 budget indicates the Revenue Efficiency for FY 2018 and 2019 is 103%. Since the Revenue Efficiency is listed as an expected outcome, it is important that the information provided is accurate. Provide where we can find this information to confirm accuracy. And is this confirmed by an outside source?
The information is accurate. The FY 2020 approved budget and FY 2022 proposed budget documents referenced in the question refer to two different efficiency measures. The 98.7% referenced in the FY 2020 approved budget document is for Revenue Efficiency in FY 2018. The 103% noted in the FY 2022 proposed budget document is for Expenditure Efficiency in both FY 2018 and FY 2019.

Revenue Efficiency is defined by the Council of the Great City Schools (CGCS) as, "Total budgeted revenue in the adopted budget, divided by total district operating revenue (Council of the Great City Schools, 2020, p. 35)." For all years reported, these metrics were in the target range. However, PGCPS replaced this with a new expected outcome metric because Revenue Efficiency does not provide useful management data and its calculation is skewed by the timing of revenue recognition.

PGCPS continues to use Expenditure Efficiency as an Expected Outcome, as referenced on Page 160 of the FY 2021 proposed budget document. The CGCS definition of Expenditure Efficiency is, "Total budgeted expenditures in the adopted budget, divided by total district operating expenditures (Council of the Great City Schools, 2020, p. 34)." The table below (see next page) outlines Expenditure Efficiency for FY 2018 – FY 2020.

FISCAL YEAR	TOTAL BUDGETED EXPENDITURES IN THE ADOPTED BUDGET (A)	TOTAL DISTRICT OPERATING EXPENDITURES (B)	EXPENDITURE EFFICIENCY (A/B)	DATA SOURCES
2018	$1,975,443,500	$1,922,070,822	102.8%	PGCPS FY 2018 CAFR (Prince George's County Public Schools, 2018, p. 64)
2019	$2,047,732,000	$1,988,538,494	103.0%	PGCPS FY 2019 CAFR (Prince George's County Public Schools, 2019, p. 62)
2020	$2,183,122,900	$2,078,956,308	105.0%	PGCPS FY 2020 CAFR (Prince George's County Public Schools, 2020, p. 60)

The component values used for these calculations are presented in the annual financial statements and are audited by the Financial Statement Auditors, CliftonLarsonAllen, LLP.

References

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18. **Page 163 – Benefits Administration**
The third bullet suppress to be a new goal. Provide the outcome regarding the program participation goal as listing in the FY 2020 budget to be reach by June 2020.
Through June 30, 2020, the Department of Benefits Administration has ensured that eligible employees, retirees, and their dependents were educated on PGCPS' comprehensive benefits, services and programs, and received the required information on an ongoing and timely basis. As a result, at least 5,000 employees actively participated in Open Enrollment. In FY 2018, 978 employees actively participated.

The final actual count was short of the goal by 442 employees. This was largely due to a management decision made during Open Enrollment to carryover the benefits of any employee that did not actively enroll; prior to this decision, employees were told that they would lose benefits if they did not actively enroll. Open Enrollment is officially closed until FY 2022. Concepts are being identified to increase employee/retiree participation for FY 2022 Open Enrollment.

19. **Page 168 – Budget & Management Services**
Since FY 2017, the actual expenditures for the Business & Management Services office has been less than $2 million. Provide justification for the expected expenditures of over $3 million for FY 2022.
The FY 2022 proposed budget for Budget & Management Services is higher than historical actual amounts due to several vacancies that have existed including the Budget Director position. The increase is also attributed to funds budgeted for the Hyperion implementation, which will span the next three years as staff and offices transition to the new database software.

20. **Page 166 – Budget & Management Services**
    What is the ratio of instructional FTE to operational FTE as of June 2020?
    The Department of Budget & Management Services maintains authorized full time equivalent (FTE) positions within authorized levels. Instructional FTE compared to total District FTE will continue to meet or exceed the FY 2018 ratio of 58%. As of June 30, 2020, Instructional FTE represents 58.4% of the total approved authorized FTE.

21. **Payroll – Provide actual outcomes measures as listed in the FY 2020 budget for the June 2020 deadline.**
    The outcome measures for Payroll Services is for FY 2020 is provided below:

    • By June 30, 2020, the Department of Payroll Services will identify and monitor the number of employees who do not utilize Oracle for leave entry purposes. At least 99% of staff will enter leave requests within Oracle. The FY 2019 rate was 98% through October 2018.
    • By June 30, 2020, the Department of Payroll Services will ensure that 100% of timecards will be approved by the timecard approval deadline. The FY 2019 rate was 99% through October 2018.
    • By June 30, 2020, the Department of Payroll Services will limit the number of quick paychecks and direct deposits that are processed outside of the regular payroll cycle. An average of fewer than 200 checks will be processed outside of each regular payroll. The November 2, 2018 payroll required 266 quick paychecks and direct deposits.

22. **Page 179 – Risk Management & Worker's Compensation**
    Provide detailed justification for the change in the approved FY 2020 to the actual FY 2020 from $4.8 to $6.25 million.
    The FY 2022 proposed budget for Risk Management & Worker's Compensation is $4.8 million, a decrease of $1.4 million below the FY 2020 Actual Expenditure amount. This reduction is primarily due to high that normal expenditures in General Liability and Worker's Compensation (that we have in conjunction with Prince George's County Government) in FY 2020. The proposed budget is based on trend and does not anticipate higher than normal expenditures in these areas in FY 2022.

23. **Page 181 – Other Fixed Charges**
    Since FY 2017, the actual expenditures for the Other Fixed Charges has been between $119 and $131 million. This budget proposes only $115 million, is this sufficient?
    The FY 2022 proposed budget reflects a total of $115 million in Other Fixed Charges for the system. This amount appears to be lower than historical actual amounts due to the process of capturing Salary Lapse throughout the system. Salary lapse is budgeted centrally as a negative line item in the sub-object Unallocated Full Time to offset savings due to a lapse in hiring or as a result of hiring freezes. The actual savings is not captured as a line item centrally, but rather is recognized system-wide in the various cost centers where the lapse occurs. In the FY 2022 proposed budget, Unallocated Full Time reflects a negative amount of ($40) million.

Division of Human Resources

24. **Page 186 – Chief Human Resources**
    In the FY 2019 and 2020 budgets, the actual expenditures for the Chief of HR Office exceeded the approved and projected pushers by $200k ($575k and $632k respectively). Provide justification for both years and is the $439k proposed sufficient?
    There will be times where personnel matters will require additional funding that may exceed budgeted levels. However, these anomalies cannot be foreseen and as such, we work collaboratively with the Chief Financial Officer to ensure that funding is available for the unanticipated expense.

    The excess of approximately $200,000 during FY 2019 is primarily attributed to an unforeseen legal agreement for a personnel matter resulting in the payment of $93,639. In addition, the district undertook the compensation study, which required approximately $130,000 to complete.

    The excess of approximately $200,000 during FY 2020 is primarily attributed to a personnel matter requiring that a position be moved from one office within Human Resources to the Chief of Human Resources office, which resulted in an additional

expense of $102,990. In addition, there were partial year wages of approximately $83,000 related to the establishment of the Office of Equity and Excellence.

Yes, the current proposed funding of $439,000 is sufficient.

25. **Human Resources – Expected Outcomes**
Provide the status of the expected outcomes listed in the FY 2020 budget for all Human Resources departments.
See **Attachment Q25 – 01.19.21**

26. **Page 195 – Equity & Excellence**
Since the FY 2021 budget was approved in June, there has been one additional position added. Has this position been advertised, interviewed, selected and filled? What is the current status of filling this added position?
In July of 2020, a position and staff member, were realigned from the Department of Professional Learning and Leadership to support the Office of Equity & Excellence.

27. **Page 196 – Equity & Excellence**
Provide additional detail about the school-based equity leads. How will this program work? How many schools will participate in FY 2022? What are the accountability measures?
The school-based equity leads program will work as follows:

School-based equity-centered lead teachers will be stipend positions and staff members holding such a position will be selected by the principal and Equity and Excellence Office. Depending on the school context related to their equity focus, the lead teacher will have context-based responsibility to support the evolution of equity and cultural responsiveness at schools. They will:
- host lab classrooms that will model and implement culturally responsive teaching practices that are research based and aligned to the goals of the systematic Equity Plan ;
- conduct demonstration lessons that model culturally relevant teaching practices and constructivist learning theories that provide all students a rigorous learning experience;
- support integrating school-wide professional learning about implicit bias and asset-based beliefs;
- conduct student learning inquiry alongside colleagues that focus on supporting marginalized populations;
- facilitate colleagues' opportunities to tackle problems of practice and collaboratively test theories of action; and
- collaborate with school leadership and the assigned Equity Coach to support the professional learning in the building that focuses on equity, cultural competence, and inclusion.

The number of schools that will participate in FY 2022 is 207. Each school will have at least one equity lead. Some schools due to size may identify more than one.

Accountability will be measured through surveys, some observations, and attendance at monthly learning sessions. The Office of Equity and Excellence will monitor the progress of the equity-leads and refine its monthly professional development accordingly.

28. **Page 197 – HR Operations & Staffing - Core Services Statement #2**
a) **Provide a narrative to define how continuous improvement is measured.**
Continuous improvements are measured through our annual recruitment guide that we have developed and used since FY 2020. In January 2020, Human Resources published the first recruitment guide to memorialize our recruitment efforts and to serve as a repository of strategies and key data that drive our work. For example, we examine vacancy and applicant trend by content area to drive sourcing decisions. The January 2021 version reflects our intentional alignment across offices within the department and with principals. As reflective practitioners, we will commit to analyzing and making data driven decisions as part of the strategic Plan Do Study Act process.

b)   **The expected outcomes for Latino certified employees dropped from a stated outcome of 10% for FY 2021 to 8% for FY 2022. Provide updated recruitment and retention plan and the barriers to success. Last year, the Board was informed that a significant barrier to success is that recruits from other states are asking for relocation expenses to pay to move families. Is there a pilot program, or other plans in place, to address this particular barrier and others barriers included in the requested report?**

Recruitment and retention plan and barriers to success for recruitment of Latino certified employees: During FY 2020, the Department of Operations and Staffing had ambitious goals after partnering with Howard University to make connections with other Higher Education Institutions to recruit, hire and retain Latinx Educators. At the end of the year, the expected outcome goals were not achieved due to the COVID-19 pandemic, which placed travel restrictions. In addition, recruited candidates declined the offers due to relocation. Transitioning into FY 2021, due to the continued effects of the COVID-19 pandemic, staff believed an 8% goal would be more realistic and attainable.

c)   **Recognizing this budget constraint is competing with every other underfunded priority, outside of a budget amendment or reallocation, are there other solutions such as private funding sources?**

While our Relocation Assistance Program funded through the Title II grant provides up to $1,500 to certified educators who relocate more than 75 miles to work with PGCPS, it does not support moving expenses for families. At this time, there is not a pilot program that we could undertake for such efforts as current funding for relocation is under Title II and not unrestricted funds. Grant funds have restrictions that we would not feel comfortable using for education family expenses.

29.   **Page 204 – Professional Learning & Leadership**
Provide a narrative to explain variances for "Other" Restricted Salaries & Wages and "Other Contracted Services" sections from FY 2020, FY 2021 and FY 2022.

The variances for "Other" Restricted Salaries & Wages and "Other Contracted Services" sections from fiscal years 2020, 2021 and 2022 is the result of a cost center account segment coding error. These are budgeted funds in the grant reserve that are used to offset restricted grant transfer appropriations for newly awarded, prior year carryover, and revalidated grant estimates that should not appear in the Professional Learning and Leadership's cost center. The corrected adjustment will be made during the current FY 2021 mid-year financial review.

Division of Information Technology

30.   **Due to the COVID-19 crisis, this division has even more increased pressures on equipment and service expectations than ever before. While the CARES Act provided underwriting for new equipment for the FY20 crisis year, the future of Federal and State funding of both equipment and internet access is unknown. The new increase in inventory of Chromebooks, iPads, and equipment for Internet/Wi-Fi, and their heavy usage, has significantly changed the expectations of repair, training/technical support, and continued 1:1 inventory as a permanent resource of PGCPS. Additionally, online delivery of instruction is here to stay in various forms and requires continued training and support. Just before this crisis, the annual budgets of this division reflected an underfunded school system. The expansion to a 1:1 school district was going to be many years in the making rather than making that final big leap in just one year. This "new normal" as a 1:1 school system is a fundamental shift with future implications that needs to be understood today.**

Provide a general narrative that explains the future for this division - online education delivery, equipment and staffing needs for this division for FY 2022 and an outlook for the next 3-5 years. What are some assumptions around inventory refresh, application expansions and costs, and staffing expertise needs?

The Covid-19 pandemic has reshaped our use of instructional technology and challenges us to think differently about the organization and support of teaching and learning in a 1-to-1 environment, where there will be one computer for every student. With respect to online education delivery, we are taking the following steps:

- Implementing a new Learning Management System (LMS). PGCPS recently purchased a license to implement and utilize the Canvas Learning Management System. As an LMS, Canvas will enable users to easily share educational content and resources to facilitate lesson design, delivery, and communication between teachers and students. Particularly as we transition to a 1-to-1 district, an LMS will enhance our digital learning capabilities by creating a "one-stop shop" for teachers to access their teaching materials

- Designing a new PGCPS virtual school that will expand and combine our existing digital learning programs under one online campus for students who would benefit from this innovative educational option. While PGCPS currently has a range of blended and virtual learning opportunities for students, they largely exist outside of the regular school day. The new PGCPS Online Campus will bring these programs under one organizational structure and allow for the expanded enrollment of students who wish to make online learning a primary part of their education.
- Integrating the multiple instructional technology applications employed for this period of emergency remote learning into the fabric of daily classroom instruction when we return to in-person learning full time. PGCPS has purchased and utilized an array of online learning applications that will continue to be leveraged beyond the Covid-19 crisis to support enhanced teaching and learning, particularly in a 1-to-1 environment.

For FY 2022, continued investments in sustaining the applications purchased to support distance learning will need to be made, and we anticipate that this will be achieved in FY 2022 through continued funding from federal grants to school districts for distance learning. As FY 2021 progresses, we will examine user data for each application purchased to determine which ones warrant continued investment in, as well as consider the implications for FY 2023 and beyond. Our current budget for these recently purchased applications is:

Application	Cost
WebEx Licenses	$ 15,174
Zoom Licenses	52,500
Screencastify	113,400
Nearpod	378,000
Pear Deck	190,000
Kami	146,000
EdPuzzle	123,500
Book Creator	96,000
Total	**$ 1,114,574**

These applications are remarkably intuitive, and our teachers have done an excellent job incorporating them into their everyday instruction during this period of emergency remote learning. At the same time, we will continue to build staff capacity through ongoing training opportunities, such as webinars and online tutorials.

Additionally, we are positioned for FY 2022 to have a full inventory of mobile computers to support a 1-to-1 environment. Through CARES Act funding, we have been able to procure a sufficient number of student Chromebook and iPads to achieve 1-to-1 status. Since schools closed in March 2020, we have purchased nearly 53,000 Chromebooks and 8,000 iPad for our students. Our general business rule for inventory refresh is that we anticipate each student mobile device to have a life cycle of 4 years; however, it is entirely possible that devices will last longer than 4 years depending on the care and maintenance of the device. Applying this general rule, we will enter FY 2022 without the need to purchase additional devices for students for the 2021-2022 school year, but we do anticipate needing to purchase approximately 15,000 mobile computers at a cost of $4,275,000 during FY 2022 in preparation for the 2022-2023 school year. Our current total inventory for student mobile devices are:

Chromebooks

Model Year	Total Count
2017	10,955
2018	12,975
2019	25,611
2020	63,827
2021	22,000 (ordered)
Total	**135,368**

iPads

Model Year	Total Count
2017	523
2018	1,627
2019	727
2020	11,274
2021	1,500 (ordered)
Total	**15,651**

Establishing new approaches to maintaining our Chromebook and laptop inventory will be crucial going forward. Currently, we are planning for $150,000 for computer repair in the information technology budget. This is based on historical maintenance and repair costs and enrollment growth. In FY 2020, for example, we spent $140,292 on computer maintenance and repair. This included repairs, maintenance, and replacement for the following:

- Screens
- Hard drives
- Adapters

Going forward, we can anticipate a rise in maintenance and repair costs due to the transition of a 1-to-1 operation. The full extent of these costs is undetermined, as they will depend on the nature of repairs needed to our devices and the degree to which the repairs will be covered under our computer warranty programs. We will be closely examining this area this spring as a part of our transition to a 1-to-1 digital environment.

While we are well positioned with respect to computer equipment for FY 2022, we must take a step back to examine our overall approach to supporting a 1-to-1 digital learning environment now that we are in one. The future of the IT division entails the following:

- Designing a comprehensive and systemic approach to student technology support.
- Redesigning inventory and repair operations to account for a 1-to-1 model of teaching and learning.
- Updating and establishing policies that facilitate digital learning, such as a Bring Your Own Device (BYOD) policy for students.
- Continued integration of instructional technology applications and digital content in daily classroom instruction, enabled by a robust learning management system.
- Ongoing enhancements to cybersecurity through network infrastructure development and user training.

As this work proceeds, we will analyze both the expertise of our IT staff to support a 1-to-1 environment to determine future training needs, as well as the staffing models necessary to ensure a seamless IT operation. We are fortunate to have so many talented and committed IT professionals who have worked tirelessly and selflessly to meet our student and staff needs during this crisis, and their perspectives and subject matter expertise will be critical to the future direction of the IT division as a whole.

31. **Page 207 – Information Technology**
Explain decision to move Printing & Copier program to this Division budget.
Printing Services has fallen under the Division of Information Technology for the past 30 years, coinciding with the period of time that the shared copying machines in administrative buildings began to report meter reads electronically. The evolution of technology within the digital printing field has necessitated increased demands for servers, server maintenance, software, and fax over IP; this has resulted in extensive IT integration, creating natural alignments for this work to exist within the broader scope of the IT division.

32. **Page 218 – Technology Application – Student Applications**
Provide a narrative about the improved services upon implementation of GradeMax with a focus on parent usability and language access.
GradeMax is a user-friendly spreadsheet style gradebook tool where all students and all assignments can be viewed on one page for a class. Teachers can use this tool to manage their gradebooks and track student performance. The original GradeMax tool was developed using Java Applet technology, but it was no longer compatible with the security features in current versions of web browsers. The new GradeMax was deployed in summer 2020. Compared with the original GradeMax, the new GradeMax uses Kendo UI and Java Script technology and is not only more secure, but also easier, faster and more convenient for teachers to use. Improved functions include:

- Add/Edit/Delete assignments
- Score assignments, add notes and exempt scores

- Calculate weighted average point for students
- Filter and sort students and assignments based on customized criteria
- Switch to other classes within GradeMax tool
- Export grades to Excel file

GradeMax is primarily a tool for teachers, while parents can see assignments and grades on the SchoolMax Parent Portal as soon as the teachers enter them into the gradebook. For parents who do not speak English, Google Translate can be used to translate the Parent Portal page to over 100 other languages.

33. **What is our budget for computer laptop maintenance?**
Establishing new approaches to maintaining our Chromebook and laptop inventory will be crucial going forward. Currently, we are planning for $150,000 for computer repair within the information technology budget. This is based on historical maintenance, repair costs and enrollment growth. In FY 2020, for example, we spent $140,292 on computer maintenance and repair, which included repairs, maintenance and replacement for the following:

- Screens
- Hard drives
- Adapters

Division of Operations & Supporting Services

34. **Page 225 – Public Private Partnerships – Response Updated 01.14.21**
The expansion of the Public Private Partnership (P3) is a welcome addition to the operations of PGCPS. Will this department be limited to Capital Projects or will P3 expertise be applied to other potential solutions such as storm water management, climate action plan recommendations and other potential positive uses of this model?
The Office of Public-Private Partnerships will not only be focused on utilizing alternative delivery models for school construction and capital projects but will also seek to develop and implement alternative delivery approaches towards asset management and environmental compliance, that will increase the efficiency of, and identify cost-savings within, PGCPS assets. The additional potential solutions will be limited to the school buildings selected as part of the P3 program not system-wide.

35. **Page 242 – Building Services**
   a) **Provide narrative of updated plan regarding the changes in operations that will reduce Building Services overtime costs (Explain the Restricted FY 2021 and FY 2022 overtime on page 243).**
      The FY 2022 proposed budget provides a total of $4.9 million in overtime in both Unrestricted and Restricted funds for the areas of Maintenance, Plant Operations, and Environment Services. The Restricted portion includes $1.8 million provided through the CARES Act to fund emergency responses for cleaning, sanitization and to provide support to both food distribution and Health Department community outreach.

   b) **Provide narrative for the FY 2020 through FY 2022 variances in the Other Contracted Service line.**
      The FY 2022 proposed budget also includes an increase in funds to support Other Contracted Services to bring this line item more in line with historical spending trends. Traditionally, this has been underfunded and additional funds would be requested through the Financial Review throughout the fiscal year.

36. **Page 243 – Building Services**
Provide narrative regarding the variance of the Fees, Fines & Licenses line. What are the factors that are driving the expected increase?
The FY 2022 proposed budget allocates $1.5 million to the sub-object of Fees, Fines and Licenses, for Building Services. These funds are primarily used to support refuse disposal and tip fees for the school system. Other items supported from this sub-object include trade licenses, permits for various services performed in this department, and various WSSC fees. Historically,

this account averages about $1.3 million per year in actual expenditures and has been underfunded.   The budgetary increase supports projected costs for this line item for FY 2022.

37. **Page 250 – Transportation & Central Garage Services**
The FY 2022 outcomes expectations regarding on-time performance are eagerly anticipated by parents and students during the Budget Work Session. This plan is dependent on the workforce. For the report delivery, please provides any updates since the Transportation Town Hall and future projections of staffing and any major risks to the system due to COVID crisis.
Currently in Transportation, there are 1,088 Open Runs that require a Bus Driver. As of today, we have 911 drivers on hand to fill these routes and another 78 on some sort of Approved Leave.   If students were to return to school today, the system would have 177 Open Runs without a driver assigned to them.   Some of the major risks to the system due to the COVID crisis are that drivers may decide not to return to the system once students return for various reasons or health concerns.   Other drivers may have delayed retirement at the start of COVID and may now decide to retire upon return.   Both of these factors would increase the number of Open Runs without a driver assigned to them.

38. **Is there funding set aside to update school sports facilities (i.e., tennis courts at Charles Flowers High School)?**
Funding to support the replacement of the tennis courts at Charles Herbert Flowers are contained within the non-operating / Capital Improvement Program budget. The tennis courts at Charles Flowers are scheduled to be replaced this coming summer.

39. **Is the HVAC system at Charles Flowers High School scheduled to be repaired?**
Funding to replace the HVAC system at Charles Flowers High School is contained within the non-operating / Capital Improvement Program budget. This project can be found under the Aging Schools Program. A start date has not yet been assigned to this project.

Miscellaneous

40. **Provide a link to the approved FY-2021 Budget on PGCPS website. Currently the only copy available online is the proposed FY 2021 Budget.**
The FY 2021 approved budget document is in production and is expected to be available by the Final Work Session scheduled for February 2, 2021.

41. **Add division titles to table of contents for ease in navigating the budget book.**
Division titles are already included in the Table of Contents, followed with the title of each organization (department/office name) within each Division.

42. **When shall we expect the "expected outcomes" for the budget? We need this prior to our final budget work session.**
Expected Outcomes for FY 2022 will be included in the published Board of Education's requested budget document.

Accokeek Academy School Performance Plan At-a-Glance
Executive Summary
SY19-20

Introduction

In alignment with the goals and priorities of Prince George's County Public Schools (PGCPS), the School Performance Plan (SPP) allows for a transparent and collaborative school improvement process with a focus on student achievement.

The SPP is designed to engage school leaders and stakeholders in a structured data analysis process that leads to the creation of SMART Goals targeted to impact student achievement. Through the successful utilization of the SPP, schools are able to assess, plan, and monitor targeted improvements in challenge areas.

School Profile			
Accokeek Academy School Performance Plan		**School Code**	**School Designation**
School Name	Accokeek Academy	0509	
School Address	14400 and 14500 Berry Road, Accokeek, MD		
Local School System (LSS)	Prince George's County Public Schools		
Grades Served	K-8		
Principal's Name	Dr. Judy N. Adams		
Principal's Email Address	Judy.Adams@pgcps.org		
School Phone Number	301-203-3200		
Principal Supervisor's Name	Dr. Kristil Fossett		
Principal Supervisor's Email	kfossett@pgcps.org		
School Vision & Mission			
Vision	We will become a child-centered professional learning community with a culture of continuous improvement where respect, effort, efficacy, and excellence abound.		
Mission	We will prepare our students to be lifelong learners and independent thinkers in a college ready environment; by providing literacy-driven and research-based instructional strategies with measurable assessments including MCAP and PSAT-8 readiness.		

Accokeek Academy School Performance Plan At-a-Glance
Executive Summary
SY19-20

Identification of 3 Priority Challenges, SMART Goals, & Focus Area Identification		
Identify Prioritized Challenges Statements What are the 3 prioritized challenge statements?	**SMART Goal**	**Focus Areas** What will we focus on to address this challenge? *These focus areas will be used to craft the SMART goal for this challenge area.*
1 Chronic Absenteeism and disproportionality continues to increase even while suspensions decline.	By the end of 3rd quarter, SY2020, the current percentage of students who are not chronically absent (85%), based on the SchoolMax attendance module, will increase by 3% from EOY, 2019-2020.	- Social/Emotional Learning to support parents, teachers and students. - Use of Restorative Approaches with the assistance of Crisis Intervention, restorative circles, and professional development of all staff. - Monthly meetings of the Discipline/Crisis Team and Attendance Committee. - Motivational incentives for perfect attendance tied to PBIS
2 PARCC/MCAP RELA data indicates inconsistency in cohort data growth in all grades. Growth in SPED, LEP, FARMS, and Hispanic/Latino is very inconsistent with a gap in every grade level performance.	During the 2019-2020 SY student ELA MCAP performance will increase by 6 percentage points in grades 3-8 from 45.28% to 52.28% (118 students) . Grades 3-5 From 37.9% to 43.9%; Grades 6-8 From 52.5% to 58.5% **MCAP RELA Baseline:** **Grade Span 3-5** **Level 1-** 12.3% to 6.15 %	- Professional development to improve the use of tools in the building including classroom libraries, iReady, and small group instruction. - Use of DEAR across the entire school. - Tier 1 and 2 interventions with the use of RTI to guide decision making. - Quarterly parent meetings focused on literacy.

Accokeek Academy School Performance Plan At-a-Glance
Executive Summary
SY19-20

		● **Level 2-** 16.5% to 8.25% ● **Level 3-** 23.5% to 35.25 % ● **Level 4-** 41.8% to 62.7 % ● **Level 5-** 6.0% to 9.0 % **Grade Span 6-8** ● **Level 1**-7.6% to 3.8% ● **Level 2**-11.5% to 5.75% ● **Level 3**-22.6% to 33.9% ● **Level 4**-37.2% to 55.8% ● **Level 5**-21.1% to 31.65%	
3	All cohort data demonstrates erratic performance across grade levels and within grade levels. Students with disabilities and LEP are not meeting with success.	During the 2019-2020 school year student Math MCAP performance will increase by 6 percentage points in grades 3-5 from 35.4% to 41.4% and grades 6-8 from 27.1 to 33.1%. **MCAP MATH Baseline:** **Grade Span 3-5** ● **Level 1-** 9.0% to 4.5% ● **Level 2-** 17.5% to 8.75% ● **Level 3-** 38.2 % to 57.4% ● **Level 4-** 32.2% to 48.3% ● **Level 5-** 3.2% to 4.8% **Grade Span 6-8** ● **Level 1**- 13.6% to 6.8 % ● **Level 2**- 29.3% to 14.65% ● **Level 3**-30.1% to 45.15 % ● **Level 4**- 24.4% to 36.6% ● **Level 5**- 2.7% to 4.05% %	● Support students with setting personalized learning goals through the use of grade level math state standards and other progress monitoring tools. ● Provide ongoing formative assessments of student work and quarterly benchmark assessments resulting in continuous feedback and multiple opportunities to reassess. ● Integrate and evaluate delivered curriculum to enhance student reading, writing and reasoning. Additionally, utilize numeracy/literacy strategies consistently in the classroom setting.

FY20 Human Resources Quarterly Progress

Organization: **Employee and Labor Relations**	**Chief:** Dr. Kristi Murphy
	Director: Jeffrey Carpenter

Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results 1st Quarter (Formative) Nov. 2019	Results 2nd Quarter (Formative) January 2020	Results 3er Quarter (Formative) May 2020	Results 4th Quarter (Formative) June 2020
By June 2020, all managers and supervisors will receive training on progressive discipline, administrative procedures and policy interpretation to ensure that managers are taking reasonable and consistent actions in cases of performance deficiency and misconduct.	**Director**	baseline data does not exist	100%	ELRO issued a memo regarding corrective action and progressive discipline to all supervisors in October 2019. Additionally, between July 1, 2019, and November 14, 2019, ELRO has provided the following professional development opportunities (See below): Goal Status - Progressing	Since December 2019, ELRO has continued to provide PD opportunities to administrators on progressive discipline and corrective action. There have been 12 additional offerings with 399 participants. Goal Status - Progressing	Since January 24, 2019, ELRO has provided 3 additional professional development opportunities to administrators on progressive discipline and corrective action with 76 participants. Goal Status - Progressing	**ELRO provided 30** corrective action and progressive discipline training opportunities this school year. Twenty-four (24) of these were focused on Administrators and Supervisors. Groups included: - Aspiring Leaders Cohort - Area Office (Ids/AS) - HS Principals - ES Principals - MS. Principals - New Principal Cohort - Bldg Supervisors (full group). - HS Building Supervisors - MS Building Supervisors - Transportation Leadership - SPED Leadership - BASELP - HR Staffing - HR Sr. Partners - New Assistant Principals - Maintenance Leaders

				Audience / Topic / Date table (see below)			**GOAL STATUS - Not Met.** While this training reached numerous PGCPS supervisors, the goal was not met as all supervisory groups were not trained. This year was the first year that ELRO tracked PD opportunities offered by the office. Some offerings were cancelled due to COVID-19.
By June 2020, the Department will ensure 100% of due process matters are held within 48 hours of the notice of incident in question. Current goal is unattainable and does not allow for due process; it was revised in November 2019. Revision - By June 2020, ELRO will ensure 100 % of cases entered into the Employee Incident Tracking System (EITS) closed within 45 business days.	Director	<50%	100%	From July 1, 2019 - November 14, 2019 (percentages rounded) **Total EITS Cases: 273** 97 cases closed • 95 cases (98%) within 45-business days) • 2 (2%) cases closed beyond the 45- business day timeline. **Remaining Open Cases: 176 (out of 273)** • 159 (90% remain within 45-business day timeline) • 17 (9.6%) are beyond the 45-business day timeline (External Holds -e.g., independent medical evaluation, CPS, Approved Leave Status, Pending Disposition Letter).	From July 1, 2019 - January 23, 2020 (percentages rounded) **Total EITS Cases:480** 234 Cases Closed • 178 cases (76%) within 45 business days. • 56 (24%) beyond 45-business days (includes External Holds - e.g., independent medical evaluation,	From July 1, 2019 - March 9, 2020 (percentages rounded) **Total EITS Cases: 736** 474 Cases Closed (64%) • 336 cases (71%) within 45 business days. • 138 (29%) beyond 45-business days (includes cases that at one time were External Holds -e.g., independent medical eval, CPS, Approved Leave Status, Pending Disposition Letter)	From July 1, 2019 - June 15 2020 (percentages rounded) **Total EITS Cases: 843** 525 Cases Closed (62%) • 328 cases (62.5%) within 45 business days. • 197 (37.5%) beyond 45-business days (includes COVID-19 delay, cases that at one time were External Holds -e.g., independent

Embedded Audience/Topic/Date table:

Audience	Topic	Date
Bldg Supervisors	Progressive Discipline (PD)	Aug 12-15, 20
Transportation Leadership Retreat	Progressive Discipline	August 12, 20
Transportation Foremen/Asst. Foremen and SPED Leadership Retreat	Progressive Discipline	August 13, 20
	Admin Procedures. • AP 4156- Administrative Leave/Temp placement • AP 4170- Discrimination and Harassment • AP 4161- Grievance Procedures • AP 4153- Absence without Authorized Leave • AP 4151.1- Use of Sick Leave in Excess of 10 Consecutive Days • AP 4215- Criminal History Checks Return to Work process, ASASP Neg Agreement updates - 3.02 Work Day, Work Week, Work Year, Working Conditions	
HR Staffing		October 3, 20
Area Office- IDs/AAS	Progressive Discipline	October 25, 20
HS Principals	Progressive Discipline	November 12,
Supervisors	PGCEA Negotiated Agreement Key Changes (with CHRO)	August 29, 20

FY20 Human Resources Quarterly Progress

					Total Cases beyond 45 Business Day Timeline (closed and open cases): 19 (7%) Goal Status - 93%	CPS, Approved Leave Status, Pending Disposition Letter) **Remaining Open Cases 246 (out of 480)** • 133 (54% remain within 45-business day timeline • 113 (46%) are beyond the 45-business day timeline (Includes - External Holds - e.g., independent medical evaluation, CPS, Approved Leave Status, Pending Disposition Letter or school based corrective action, scheduling conflicts w Union). **Total Cases beyond 45 Business Day Timeline**	**Remaining Open Cases 262 (36%)** • 188 (72% remain within 45-business day timeline • 74 (28%) are beyond the 45- business day timeline (Includes - External Holds -e.g., independent medical eval, CPS, Approved Leave Status, Pending Disposition Letter or school based corrective action, scheduling conflicts w Union). **Total Cases beyond 45 Business Day Timeline (closed and open cases): 212 (29%)** Goal Status - 71%	medical eval, CPS, Approved Leave Status, Pending Disposition Letter) **Remaining Open Cases 318 (38%)** • 69 (22%) remain within 45-business day timeline • 249 (78%) are beyond the 45- business day timeline (Includes - COVID-19 delay, External Holds - e.g., independent medical eval, CPS, Approved Leave Status, Pending Disposition Letter or school based corrective action, scheduling conflicts w Union). **Total Cases beyond 45 Business Day Timeline (closed and open cases): 446 (53%)** Goal Not Met - 47% **(Impacted by COVID -19)**

					(closed and open cases): 169 (35%) Goal Status - 65%			
By June 2020, the Department will ensure 100% of due process matters are held within 48 hours of the notice of incident in question. Goal revised November 2019 Revision - By June 2020, the Department will ensure that 100% of employee conduct matters are closed with a final disposition within 45 business days of determination from Child Protective Services (CPS) and/or law enforcement.	**Director**	<50%	100%	From July 1, 2019 - November 14, 2019 (percentages rounded) 21 EITS cases have been closed by CPS. Of these, 100% have been closed by ELRO with a final disposition within the 45-business day timeline. Goal Status - Progressing	31 EITS cases have been closed following CPS closure. Of these, 22 (71%) were closed by ELRO with a final disposition within the 45-business day timeline. 9 (29%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation or were back dated by CPS.) Goal Status - Progressing	111 EITS cases have been closed following CPS closure. Of these, 61 (55%) were closed by ELRO with a final disposition within the 45-business day timeline. 50 (45%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation, were back dated by CPS, went out on approved leave). Goal Status - Progressing	112 EITS cases have been closed following CPS closure. Of these, 61 (54%) were closed by ELRO with a final disposition within the 45-business day timeline. 51 (46%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation, were back dated by CPS, went out on approved leave). Goal not met -54%. While the goal was not met, the Office improved over the previous year baseline of <50%.

ACCOMPLISHMENTS
Please list a maximum of three (3) key accomplishments of this strategy for this reporting period.

- SOP Documents Created
- EITS Enhancements
- Corrective Action Communication to supervisors

COLLABORATIVE INPUT NEEDED (OPTIONAL)
Is there a specific topic on which the team seeks collaborative input (thought partnership) from other teams?

TEAM LEARNINGS (OPTIONAL)
What has the team learned thus far that will positively impact the FY20 strategy implementation?

- ELRO has focused this year on improving data entry in EITS. This focus allowed for greater disaggregation of cases.

How does the team plan to address targets that were not met?

- The goals for FY 20 were not SMART, specifically in the area of measure ability and realism. For SY 21, ELRO has revised the goals to align with the SMART criteria.

How can leadership assist?

No additional support is needed at this time.

FY20 Human Resources Quarterly Progress

Organization: **Employee Performance**	**Chief:** Dr. Kristi Murphy
	Director: Dr. Karen Gregory

IMPLEMENTATION PROGRESS

   Provide data below on the team's progress against planned quarterly milestones.

Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results 1st Quarter (Formative) Nov. 2019	Results 2nd Quarter (Formative) January 2020	Results 3er Quarter (Formative) May 2020	Results 4th Quarter (Formative) June 2020
By June 2020, the office will redesign and implement a revised PGCPS teacher evaluation model in alignment with MSDE standards and COMAR.	Director	Baseline is current model	100% redesign of qualitative measure for student growth	The Unit 1 Evaluator Workgroup will provide input on recommendations for TPE consideration. Goal Status - On track, approximately 30% complete	The Unit 1 Evaluator Workgroup will share recommended revisions with the TPE Steering Committee in Spring, 2020. Goal Status - On track, approximately 50% complete	The Unit 1 Evaluator Workgroup will share recommended revisions with the TPE Steering Committee in Spring, 2020. Goal Status - On track, approximately 80% complete	Due to the COVID-19 pandemic, the workgroup has recommended delaying further discussion until SY20-21. Goal Status - approximately 80% complete
By June 2020, the department will refine 100% of the evaluation tools for each bargaining unit (i.e. Local 2250, Local 400) to align new standards and indicators to professional growth and development.	Director	Baseline is current tools	100%	OEP Leads for each bargaining unit will work collaboratively with stakeholder groups for input. Goal Status - On track, approximately 25% complete	OEP Leads for each bargaining unit continue to work collaboratively with stakeholder groups for input.	OEP Leads for each bargaining unit continue to work collaboratively with stakeholder groups for input.	Goal Status - 100% complete

FY20 Human Resources Quarterly Progress

					Goal Status - On track, approximately 35% complete	Goal Status - On track, approximately 75% complete	
By June 2020, the Peer Assistance and Review (PAR) Program will establish baseline data to increase student achievement by ensuring the pedagogy of all teachers aligns with the best practices outlined in MSDE's approved Professional Practice observation tool.	Director	Baseline data does not exist	Have baseline data	PAR will collect data to analyze in order to effectively and efficiently improve the quality of services provided. Goal Status - On track, approximately 25% complete	PAR continues to collect data to analyze in order to effectively and efficiently improve the quality of services provided. Goal Status - On track, approximately 50% complete	PAR formal observations and goal setting conferences with all client teachers to establish baseline: Goal Status - On track 50% complete	Due to the COVID-19 pandemic, Consulting Teachers were unable to complete their second round of observations. Therefore, we were unable to determine the client's growth from observation 1 to observation 2. Goal Status - approximately 50% complete

ACCOMPLISHMENTS

Please list a maximum of three (3) key accomplishments of this strategy for this reporting period.
- Collaboration between ELRO and Unit 1 Educator Workgroup lead has framed the discussion for changes to the Unit 1 Educator evaluation model.

COLLABORATIVE INPUT NEEDED (OPTIONAL)

Is there a specific topic on which the team seeks collaborative input (thought partnership) from other teams?
- Collaboration with Associates, IDs, Monitoring & Accountability, and C&I on evaluation model enhancement for 2020-2021
- Collaboration with OTD on FfT Calibration training
- Collaboration with T3 Team on electronic platform (PowerSchool)

TEAM LEARNINGS (OPTIONAL)

What has the team learned thus far that will positively impact the FY20 strategy implementation?
- OEP is actively working to increase collaboration and improve communication with other departments and stakeholders. Targeted site visits are scheduled as a means of collecting qualitative feedback to inform decision-making.

FY20 Human Resources Quarterly Progress

How does the team plan to address targets that were not met?

- For Goal 1, the Unit 1 Educator Workgroup will continue discussion and make recommendations for TPE consideration.
- For Goal 3, PAR has resumed data collection for SY20-21.

How can leadership assist? At this time, direct assistance from leadership is not required. However, it is appreciated that support is available when needed.

Organization: HR Operations and Staffing	**Chief:** Dr. Kristi Murphy
	Director: Dr. Pearl Harmon

IMPLEMENTATION PROGRESS

Provide data below on the team's progress against planned quarterly milestones.

Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results	Results	Results	Results
				1st Quarter (Formative)	2nd Quarter (Formative)	3er Quarter (Formative)	4th Quarter (Formative)
				Nov. 2019	January 2020	May 2020	June 2020
By October 2019, 100% of elementary teacher vacancies will be filled by a certified teacher.	Director	90%	100%	Goal Status - 97% of elementary vacancies filled by a certified teacher	Goal Status - 97% of elementary vacancies filled by a certified teacher	Goal Status - 97% of elementary vacancies filled by a certified teacher	During SY20 Elementary Education was removed from the MSDE "Critical Shortage" list. Therefore, we were unable to hire retire/rehire educators to add to the pool of remaining vacancies. Additionally, the PGCEA 10 step salary cap hindered our ability to hire external experienced professionals.

FY20 Human Resources Quarterly Progress

						Goal Status - 97% of elementary vacancies filled by a certified teacher

By June 2020, the HR staffing and operations will increase the number of professional certified teachers in all schools by 10% based on baseline data captured at the conclusion of the 2019-20 school year.	Director	87%	97%	The baseline date was revised to capture the 2018-2019 data. As of June 2019, 92% of teachers were professionally certified. A comparison will be identified once all 2019-2020 new teacher files are evaluated and the appropriate certificate issued. The certification office is in the process of reviewing all new hires files. Projected completion is March 2020.	Goal Status- progressing	Goal Status- progressing As of April 30, 2020, 86% of teachers are professionally certified.	As of June 30th, 2020, 86% of teachers are professionally certified. 86% or 8730 Professionally certified educators 14% or 1447 Conditional and RTC educators Several areas contribute to us not meeting the goal: National Teacher shortage During SY20 several content areas (early childhood, elementary education) was removed from the MSDE "Critical Shortage" list. Hence we were unable to hire retire/rehire educators to fill the remaining vacancies. Additionally, the PGCEA 10 step salary cap hindered our ability to hire external experienced professionals. Goal Status- Not Met

FY20 Human Resources Quarterly Progress

FY20 Human Resources Quarterly Progress

By June 2020, increase the number of Spanish-speaking educators from 4% to 10%.	Director	4%	10%	Partnering with Howard University to arrange recruitment trips to the University of Texas collaboration Goals Status: Progressing	Recruitment trips taken to: Texas A & M University University of Texas, Rio Grande Valley University of Texas Austin Attended/Recruited at ALAS (Association of Latino Administrators and Superintendents) Goal Status: Progressing	The number of Spanish - speaking educators from 4:% to 4.3% SY21 Recruitment Plan includes strategic strategies to increase the number of Spanish-speaking educators. Goal Status: The number of Spanish -speaking educators from 4:% to 4.3%	While there was a slight increase in the number of Spanish - speaking educators from 4.0% to 4.3% the national decrease in teachers in more than thirty states and the District of Columbia reflects shortages of bilingual and English-as-a-second-language teachers. Goal Status: Not Met

ACCOMPLISHMENTS

Please list a maximum of three (3) key accomplishments of this strategy for this reporting period.

- Recruitment plan finalized for SY20-21
- Two "Grow Your Own" recruitment events held
- December 7 Teacher Job Fair

COLLABORATIVE INPUT NEEDED (OPTIONAL)
Is there a specific topic on which the team seeks collaborative input (thought partnership) from other teams?
- Collaboration with the Area Office and principals for teacher retention
- Collaboration with IT to increase efficiencies in the recruitment and hiring process

TEAM LEARNINGS (OPTIONAL)
What has the team learned thus far that will positively impact the FY20 strategy implementation?

- HR Partners are working to improve communication and collaboration with principals. To enhance this partnership, a resource guide was created for each school and HR Partners will visit each school by February 28.

How does the team plan to address targets that were not met?

- Expand recruitment efforts to attract more Spanish-speaking educators to the district.
- Support Principals in learning how to market their schools

How can leadership assist?

- Provide funding to support the updating of Oracle & iRecruitment to include an applicant/talent tracking (scoring, screening, interviewing & hiring) system
- Advocate with MSDE to offer incentives to college and universities to attract and increase the number of students in educational programs to support the national teacher shortage
- Developing partnerships with local, national & international universities to actively recruit talented & diverse (males, lantix, & bilingual) foreign nationals into teacher preparation, especially those who have demonstrated a commitment to working with communities of color to participate in teacher exchange programs.
- Collaborate with the State Board to improve principal preparation at the state level by strengthening program accreditation and licensure standards to ensure that aspiring school leaders have clinical experiences in schools with diverse students and staff and learn to create collaborative, supportive work environments for the teachers with whom they work.
- Providing ongoing professional learning opportunities for school leaders to develop the skills to support teachers effectively to increase retention.
- Funding teacher residencies—partnerships between districts and universities that subsidize and improve teachers' training to teach in high-need schools and in high-demand subject areas (Special Education, Early Childhood, Math, Science, Art, Music, Career & Technical Education, etc.
- Implementing Grow Your Own programs at the state & district level that recruit teacher candidates from nontraditional populations (e.g., high school students, paraprofessionals, and after-school program staff). States & Counties can support these programs through university-based partnerships and other financial and programmatic policies and support.

FY20 Human Resources Quarterly Progress

| Organization: **Talent Development** | **Chief:** Dr. Kristi Murphy |
| | **Director:** Dr. Kristi Holden |

IMPLEMENTATION PROGRESS

   Provide data below on the team's progress against planned quarterly milestones.

Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results 1st Quarter (Formative) **Nov. 2019**	Results 2nd Quarter (Formative) **January 2020**	Results 3er Quarter (Formative) **May 2020**	Results 4th Quarter (Formative) **June 2020**
By June 2020, 100% new principals and assistant principals will participate and complete the district Induction Program with an 85%, or higher, overall satisfaction response rate on each of the monthly meeting evaluations.	Director	<50% (new cohorts)	85%	Current data Assistant Principals (APIP) 85% New Principals (CPIP) 100% Goals Status: Progressing	85% 100 %(CPIP)(new cohorts) Goals Status: Progressing	APIP-100%- Final LDT's for APIP Program will occur May-June Goal Status: Met	Sessions continued virtually Goals Status: Met
By June 2020, develop a professional learning framework for all educators based on professional learning competences in their first three years in PGCPS.	Director	<50%	100% completion	Planning for Summer Professional Learning Academy projected for Spring 2020.	Goal Status: PD was suspended during the 2nd quarter.	Goal Status: PD Task Force Committee established - Calendar for first quarter created.	Goal Status: Goal Met Draft of PD Framework established for feedback.

FY20 Human Resources Quarterly Progress

				• Identify academy courses (Jan2020) • Hold interest meetings for conditional teachers (Jan-Mar 2020) • Secure venue/course locations (Feb 2020) • Secure CPD instructors (Mar2020) • Train instructors (April 2020) • Academy Kick-Off (May 2020) Summer Professional Learning Academy (cohort of 100 conditional teachers) projected launch date: June 2020 Goals Status: 75% completion-draft of professional development framework projected for January 2020			

FY20 Human Resources Quarterly Progress

By June 2020, 90% of all new PGCPS teachers will participate in five or more Professional Educator Induction Program (PEIP) meetings with an 85%, or higher, overall satisfaction response rate on each of the monthly meeting evaluations.	Director	<50%	98%	Goal Status: 98% participant satisfaction rating based on overall session data for September and October PEIP sessions	Goal Status: Progressing	Goal Status: PEIP Meetings suspended due to COVID-19; Mentor Teachers continued to support via virtual resources	Goals Status: Not met Due to COVID 19 PEIP XP Virtual Support Developed 100% satisfaction rate

ACCOMPLISHMENTS

Please list a maximum of three (3) key accomplishments of this strategy for this reporting period.

- Collaborating on a PD Calendar and beginning to build the foundation of the framework
- Proposal for partnership with PGCC for a Conditional Teachers College
- First systemic professional learning completed June 11, 2020

COLLABORATIVE INPUT NEEDED (OPTIONAL)
Is there a specific topic on which the team seeks collaborative input (thought partnership) from other teams?
- Operations and Staffing ; OEP; Area Office; Academics; Equity

TEAM LEARNINGS (OPTIONAL)
What has the team learned thus far that will positively impact the FY20 strategy implementation?

How does the team plan to address targets that were not met?

How can leadership assist?

FY20 Human Resources Quarterly Progress

Organization: **Equity**	**Chief:** Dr. Kristi Murphy
	Director: Dr. David Rease

IMPLEMENTATION PROGRESS

  Provide data below on the team's progress against planned quarterly milestones.

Updates for this Quarter (Date Due)	Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results	Results	Results	Results
					1st Quarter (Formative)	2nd Quarter (Formative)	3er Quarter (Formative)	4th Quarter (Formative)
					Nov. 2019	January 2020	May 2020	June 2020
By June 2021, conduct an equity analysis of specialty programs (including early childhood programs) charter schools, and lottery admissions to use in the formulation of recommendations to establish baseline data for addressing educational equity outcomes.		Director			N/A- Office not established	N/A- Office not established	We will begin this work via the equity goal setting process with various divisions.	In progress - collecting baseline data with Academics.
By June 2021, establish baseline data on staff unconscious bias to determine targeted professional development to all staff and create a tiered approach for schools and central office.		Director			N/A- Office not established	N/A- Office not established	In progress - we are seeking the results from the IAT work principles did and determining how best to capture data for employees	Complete - we have baseline data and suggestions from the system that came from the June 11, 2020 PD.

FY20 Human Resources Quarterly Progress

By June 2021, develop in partnership with HR operations & staffing to develop a "grow your own" program educator program with an emphasis on increasing candidate diversity and experiences to meet the needs of a diverse student body.		Director					We will have a more substantive update next month.	We had the initial meeting with Pearl Harmon, JP Cadet and others to clarify where programs exist and how to move forward.

FY20 Human Resources Quarterly Progress

Organization: **Human Resources**	**Chief:** Dr. Kristi Murphy

IMPLEMENTATION PROGRESS

   Provide data below on the team's progress against planned quarterly milestones.

Updates for this Quarter (Date Due)	Who Monitors Progress?	Baseline	Target	Results 1st Quarter (Formative) Nov. 2019	Results 2nd Quarter (Formative) January 2020	Results 3er Quarter (Formative) May 2020	Results 4th Quarter (Formative) June 2020
By October 2019, 100% of elementary teacher vacancies will be filled by a certified teacher.	**Chief** **Director O/S**	90%	100%	Goal Status - 97% of elementary vacancies filled by a certified teacher	Goal Status - 97% of elementary vacancies filled by a certified teacher	Goal Status - 97% of elementary vacancies filled by a certified teacher	During SY20 Elementary Education was removed from the MSDE "Critical Shortage" list. Therefore, we were unable to hire retire/rehire educators to add to the pool of remaining vacancies. Additionally, the PGCEA 10 step salary cap hindered our ability to hire external experienced professionals. Goal Status - 97% of elementary vacancies filled by a certified teacher

FY20 Human Resources Quarterly Progress

By June 2020, a three-year professional learning framework for all educators based on professional learning competencies and performance development data will be developed and ready for implementation FY21.	Chief/Director TD	<50%	100% completion	Planning for Summer Professional Learning Academy projected for Spring 2020.	Goal Status: PD was suspended during the 2nd quarter.	Goal Status: PD Task Force Committee established - Calendar for first quarter created.	Goal Status: Goal Met Draft of PD Framework established for feedback.
				• Identify academy courses (Jan2020)			
				• Hold interest meetings for conditional teachers (Jan-Mar 2020)			
				• Secure venue/course locations (Feb 2020)			
				• Secure CPD instructors (Mar2020)			
				• Train instructors (April 2020)			
				• Academy Kick-Off (May 2020)			
				Summer Professional Learning Academy (cohort of 100 conditional teachers) projected launch date: June 2020			

FY20 Human Resources Quarterly Progress

				Goals Status: 75% completion-draft of professional development framework projected for January 2020				
By June 2020, the Office of Employee and Labor Relations will ensure 100% of due process matters are held within 48 hours of the notice of incident in question.	**Chief/ Director ELRO**	<50%	100%	From July 1, 2019 - November 14, 2019 (percentages rounded) 21 EITS cases have been closed by CPS. Of these, 100% have been closed by ELRO with a final disposition within the 45-business day timeline. Goal Status - Progressing	31 EITS cases have been closed following CPS closure. Of these, 22 (71%) were closed by ELRO with a final disposition within the 45-business day timeline. 9 (29%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation or were back dated by CPS.) Goal Status - Progressing	**111 EITS cases have been closed following CPS closure**. Of these, 61 (55%) were closed by ELRO with a final disposition within the 45-business day timeline. 50 (45%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation, were back dated by CPS, went out on approved leave). Goal Status - Progressing	**112 EITS cases have been closed following CPS closure**. Of these, 61 (54%) were closed by ELRO with a final disposition within the 45-business day timeline. 51 (46%) were closed beyond 45 business days (includes cases that remained open pending Security Services Investigation, were back dated by CPS, went out on approved leave). Goal not met -54%. While the goal was not met, the Office improved over the previous year baseline of <50%.

FY20 Human Resources Quarterly Progress