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## *FY 2025 Superintendent's PROPOSED Budget Q & A*

### *Questions from the Board of Education*

*Budget Work Session - February 1, 2024*

### *Additional Questions*

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## Business & Management Services

### 1. Walker: Why are there salary increases across the board in each division?

Salaries have increased across the board in each division due to annual Cost of Living Adjustments and Step Increases in accordance with the negotiated agreements. Salary and benefits will also be higher for any additional FTEs. However, only those additional FTEs which were not cost neutral due to other cuts are captured in the budget as a program enhancement or program continuation.

### 2. Briggs: What are the types of investments made by the district? Is it possible to be more aggressive to optimize our rate of return on the investments?

Our investment policy requires that we invest in a manner that will provide the highest return with maximum security while maintaining adequate liquidity to meet our daily cash flow needs. Types of investments that are permitted include U.S. Government Securities, U.S. Agency Securities, Certificates of Deposit and Pooled Investments. Currently, most of our funds are being invested in the Maryland Local Government Investment Pool (MLGIP) where we are optimizing our rate of return at 5.39%. Many Maryland cities, towns, Counties and Boards of Education participate in MLGIP since the pooled fund strategy creates a very safe and highly efficient approach to investing.

## Chief of Staff

### 3. Walker: Why have salaries increased?

The increase of salaries for Admin Support Specialist in the Chief of Staff Office is due to the transfer of the Associate Editor from the Communications Office to the Chief of Staff Office. The FTE increased from 3 to 4 in the FY 2024 Estimated, however the transfer of the salaries for this position had not yet followed during the FY 24 Estimate reporting. This will be updated in the FY 2025 Approved Budget Book.

### 4. Z. Miller: Can you help me identify the program enhancement?

There is no Program Enhancement for the office of the Chief of Staff. The increase in salaries was due to an Out-of-Cycle change in FY 2024 that realigned the Associate Editor to the Chief of Staff office.

## Communications

### 5. Walker: Please provide a copy of the strategic Communications plan. We would also like a presentation to the full board to walk through the plan.

The PGCPS strategic vision for the Communications & Community Engagement office focuses on uplifting and amplifying the stories of our students and families through a multi-pronged, multi-modal approach. The Communications department will focus on increasing capacity in various areas to increase visibility and output in the following:

- Strategic Communications
- Multimedia
- Social Media
- Family & Community Engagement
- Office of Interpretation & Translation

This will allow for increased education, information, and communication to PGCPS families along with development opportunities for Communications & Community Engagement employees. The long term goal is to create a robust Communications & Community Engagement office with a multi-lingual approach to strategically represent our growing, diverse student and employee population.

Beginning March 1, 2024 the Office of Communications will provide quarterly reports to the BOE members outlining current initiatives, departmental progress, and key metrics to outline the success and return on investment in our strategic approaches to telling the uniquely diverse stories of PGCPS.

## Human Resources

6. Mickens-Murray: Data request: a list of schools with the Principals, Assistant Principals, and Teacher numbers.

[HR Data Request](#)

7. Z. Miller: Data request: a list of schools with teacher certificates and percentages.

[HR Data Request](#)

## Operations

8. Mickens-Murray: What is the Safety & Security enhancements to ensure student safety?

Please see page 20 of the Superintendent's FY25 Proposed Budget Presentation.

[FY 2025 Superintendent Proposed Operation Budget Presentation](#)

## School Support and Leadership

9. J. Miller: What are the staffing levels for the 504 office?

Currently, there are 2.0 FTE Instructional Specialists and 1.0 FTE Compliance Analyst. We also have an additional 1.0 FTE Instructional Specialist requested in our FY 2025 budget proposal.

10. Z. Miller: How will principal professional learning be enhanced as a result of assigning this work to a different division? What distinguishes this new arrangement? Could you clarify the identified gap and elaborate on how this move is addressing it?

In the current org, PL happens for Principals (4x) a year as a full systemic meeting for Principals along with a SLI (Summer Leadership Institute) a few days in July. There are Leadership Coaches in the current org who coach Principals and APs outside of that training as well as provide the training for Aspiring Principals and sitting Principals. This work happens in isolation of the coaching and support from Instructional Directors, Associate Superintendents and Leadership Coaches that currently sit in the schools office org. There is currently not a strong coherence and throughline between what happens in terms of leadership development between these two departments. By bringing the leadership development arm of PL over the schools office we can build coherence and strengthen the support being given to leaders by these teams working together under the same Theory of Action (Strengthening Leadership Capacity to Support and Strengthen Teacher Capacity Through a Dedicated Focus on The Teaching and Learning Cycle).

My office will continue to collaborate and align with the Office of Academics for delivery of all content knowledge to leaders. That will not change, and we will also continue to work with HR and align and collaborate around teacher development and the Diversity, Equity and Belonging development they provide in schools.

11. Z. Miller: What level are the or type of positions constitute the four full time positions? What level are the or type of positions constitute the four full time positions?

The new positions being added to my office are to form a department for Transformation and Continuous Improvement (at a systems level). We currently have T26 and Blueprint as the strategic plan, but we are not doing much to differentiate our highest needs schools. Some of our highest needs schools have been identified as CSI schools from MSDE and we need to give more differentiated support to those schools at a systems level. The current Area Offices support all schools and while they give support to the high need's schools, they don't have the capacity to give the differentiated support that they often need. Much of this support starts with the leaders of these schools. The research shows that Leadership is the second biggest factor to student success, only second to classroom instruction. This is why the changes to leadership development are happening. This was described in the question above, as well as changes being made to the added positions in my office to

address these needs specifically. The T26 and Blueprint call for Transformation and this is one of our efforts to ensure it at the system level first.

12. Z. Miller: How can the two divisions ensure effective communication, especially at the specialist/resource teacher level, to align professional development for principals with the needs of teachers and staff members they supervise? For instance, if a professional learning activity was offered to teachers by the Office of Professional Learning and Leadership and principals get the same PD by staff from the Office of Transformational Leadership that then results in a perceived disconnect at the school level between principals and teachers, what measures will be in place to eliminate the need for chief-to-chief communication and allow team members to communicate directly across divisions?

Our offices will work together to ensure coherence and alignment in all learning and development, I answered this above when I spoke to Academics still giving the content development. Leaders don't need to know the content at the same level as teachers, we will ensure they know what support is needed from them, to ensure success of teachers delivering the content. We also recognize that (Common Planning Time) is not something that is currently a part of the Collective Bargaining Agreement with PGCEA, but we know this is imperative to have leaders support the learning back at the schoolhouse that teachers receive. Our team works with leaders to try their best to find this CPT within their schedule. This is an example of something the office of Transformation and Continuous Improvement would work with both HR and Academics to ensure this happens in our highest needs schools, when we know they often end up with the most highest needs/novice teachers who need this continuous development at the school level.

13. Z. Miller: How would this new structure ensure we are tracking needs of staff at all levels to ensure retention of staff at all levels?

That is exactly what this new structure would do based on the answer above, this is especially needed in our highest need schools, where they often struggle with high teacher turnover and high vacancies each year, that brings additional challenges to this goal.

14. Z. Miller: If the same enhancements were to be implemented in the Department of Professional Learning and Leadership, would there be potential cost savings, or would it be cost-neutral?

I know this question was particularly for Dr. Baldwin, but I would add my explanation for the new office of Transformation and Continuous Improvement answers this. If you need more clarity. I am happy to jump on a call and explain the vision and plan of these new enhancements to you at a deeper level.

15. Z. Miller: Attached you will find the MSDE Annual Bullying Report for SY 23 and the expulsions for fighting in SY 22 and SY 23.

[Expulsion For Fighting 2022 and 2023](#)  
[PGCPS LLS BHI Reporting Instrument](#)

## Superintendent

16. Walker: Can we get a list of new FTE's by division/department?

Please see program enhancements and program continuations resulting in additional FTEs on pages 13-15 of the FY25 Proposed Budget Book. [FY 2025 Superintendent Proposed Budget Book](#)

17. Walker: Can we get a list of new FTE's by division/department?

See also pages 18-26 of the Superintendent's FY25 Proposed Budget Presentation for program enhancement and continuations resulting in additional FTEs. [FY 2025 Superintendent Proposed Operating Budget Presentation](#)