Business Management Services
Michael Herbstman
Chief Financial Officer

Lisa Howell, Director
Budget & Management Services

FY 2023 Chief Executive Officer's PROPOSED Budget Q & A

Questions from the Board of Education

Budget Work Session – February 10, 2022

Topics:
Operations
Information and Technology
Chief Executive Officer

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General

1. **Page 283**: **Please provide a breakdown of the Capital Budget non-operating funds?**

   The FY 2023 Proposed budget for Capital Programs provides funding for 40.0 FTE and $10,203,970 in expenditures. A detailed breakdown of expenditures is as follows:

CAPITAL PROGRAMS	
SUB OBJECT DESCRIPTION	**FY 2023 PROPOSED BUDGET**
Other Admin/Professionals/Specialists	$4,236,476.00
Other Support Staff	$106,885.00
Overtime	$0.00
Secretaries / Clerks	$226,423.00
Technician	$226,737.00
Unrestricted Unallocated Full-Time	$58,311.00
Total Full Time Salaries & Wages	**$4,854,832.00**
Hourly Administration	$28,009.00
Other Stipends	$0.00
Temp Office Worker	$9,514.00
Total Part Time Salaries & Wages	**$37,523.00**
FICA / Medicare	$351,404.00
Insurance Benefits - Active Employees	$553,642.00
Life Insurance	$15,538.00
Retirement/Pension - Employee	$452,062.00
Worker's Compensation	$74,967.00
Total Employee Benefits	**$1,447,613.00**
Other Contracted Services	$11,149.00
Other Legal Expenses	$423,000.00
Outside Printing	$0.00
Printing In-House	$0.00
Professional Contracted Services	$2,438,247.00
Software License	$280,243.00
Technical Contracted Services	$585,000.00
Total Contracted Services	**$3,737,639.00**
Office Supplies	$19,800.00
Other Misc Supplies	$0.00
Staff Development Supplies	$7,500.00
Total Supplies & Materials	**$27,300.00**
Dues / Subscriptions	$10,000.00
Local Travel - Per Mile Basis	$25,000.00
Meeting Expense	$9,000.00
Registration Fees	$13,500.00
Total Other Operating Expense	**$57,500.00**
Computers - Non-Instructional	$12,000.00
Office Furniture / Equipment	$29,563.00
Total Capital Outlay	**$41,563.00**
TOTAL BUDGET	**$10,203,970.00**

Division of Operations

2. **What is the outlook for bus driver hiring and pool of part-time drivers for next school year?**

Based on a review of trend data and recruitment efforts strategically geared towards attracting current CDL drivers and the expansion of the paid CDL bus driver training program, PGCPS is projecting to hire approximately 150 bus drivers for next school year. Creative strategies to recruit and retain qualified bus drivers range from paid training programs and salary enhancements to increased hours per route. Even with these creative strategies, bus driver attrition, bus driver CDL requirements per COMAR, and the number of bus routes directly impacts the ability to fully staff all positions with new hires.

The candidate pool is projected to be approximately 520 individuals for bus drivers and bus driver trainees depending on CDL qualifications and background clearance approvals to hire. This is inclusive of potential full and part time bus drivers.

3. **Page 237: Please provide a breakdown of "other contracted services" for maintenance? What protocols are in place to determine if services have been completed?**

"Other Contracted Services" includes all aspects of maintaining our aging and new facilities. These contracts also include services mandated by the state, which must be completed to ensure we are in federal, state, and local code compliance.

Below is a list of our current contracts. As you will see, these services can fall anywhere between sprinkler testing, field maintenance, bleacher inspections, fence installations/repairs, elevator maintenance/repairs, HVAC and plumbing repairs and services, and a vast number of other services required to maintain PGCPS for our students and staff.

Contract Name	Preventative Maintenance Contracts	Compliance Contracts
Chiller and Cooling Tower Maintenance and Repairs at Specified Locations	X	
Digital Control of Heating, Ventilating and Air Conditioning Devices	X	
Boiler Repair Services	X	
Operable Wall System Inspections, Preventative Maintenance, Repairs and Replacements	X	
Third Party Qualified Elevator Inspection Services for Conveyance Systems		X
Preventative Maintenance, State Safety Inspections, Callback Services and Repairs for Elevators, Lifts and Dumbwaiters		X
Preventative Maintenance, Service, and Repair of Generators/Transfer Switches		X
Deliver, Furnish and Install Levolor Horizontal Venetian Blinds & Accessories	X	
Lockers, Locker Parts and Accessories	X	
Athletic Field Maintenance & Lawn Service at Various locations	X	
Fire Extinguishers and Suppression Systems: Testing, Inspections, Service, Repairs and Replacement		X
Servicing and Maintaining Flow Base Grease and Volume Base Interceptors		X
Fire Alarm, Sprinkler Systems and Fire Hydrants Inspections/Testing and Services/Repairs		X
Materials, Supplies and Installation of Chain Link Fences and Gates	X	
Asbestos Abatement Services	X	
On-Call Installation of Carpeting, Resilient Flooring, Accessories and Replacements	X	
Indoor Air Quality Services at Various locations		X
Pre-Qualification of Roof Contractors for Various School Buildings for the Board of Education of Prince George's County	X	
Commercial Appliance Service, Repairs and Replacements	X	
Drain Cleaning and Associated Services		X

Sports Wood Flooring System	X	
Installation of Bituminous Concrete in New Specified Locations Removal Replacement of Bituminous Concrete in Existing Specific Locations	X	
Installation and Repair Services of Laundry Equipment at Various Locations	X	

Building Services has many checks and balances currently in place to ensure services are being completed. We require signatures and service tickets for all scheduled monthly preventative maintenance at the time of service and we routinely perform onsite inspections. Once payment is requested for any of the contracted services, completion of each job is verified and matched with the service ticket. To enhance the accuracy of completed jobs, we are in the midst of using our work order system as an additional layer of transparency.

4. **Page 237: Please explain the decrease in Temporary custodial staff allocations?**

The FY 2023 Proposed budget indicates a decrease in temporary custodial staff allocations.   This decrease is due to a realignment of $1.0 million to support an increase of 20.0 FTE for full time cleaners to support schools and office buildings. These FTE will be utilized to enhance the safety and cleanliness of all facilities and to address the new and ongoing safety protocols surrounding COVID-19.

5. **Page 250: Please provide updates on planned systems changes to improve transportation, including bus driver pay, route consolidation, opportunities to utilize alternative size vehicles due to new regulations, StopFinder App, and implementation of the additional Transportation Task Force recommendations.**

Below you will find updates on planned systems changes to improve Transportation:

Bus Driver pay – The PGCPS Human resources team regularly performs salary comparison with surrounding school districts to ensure that we maintain competitive offerings to attract and retain employees. We are currently extending those finding into considering creative strategies to maintain and increase our numbers of qualified bus drivers including paid training programs, salary enhancements, increasing hours per route, retention bonuses, and opportunities for additional paid hours.

Route Consolidation – One of the key recommendations of the PGCPS task force was the evaluation of bus routes to determine where routes could either be consolidated or the numbers of existing stops could be reduced by centralizing their locations to improve efficiency for on-time arrivals. During SY 22 over 300 bus stops were eliminated throughout the cut to shorten routes with many others undergoing evaluation during the current school year to determine necessity for student safety versus maximizing efficiency of routing.

Opportunities to utilize alternative size vehicles due to new regulations – PGCPS is currently looking at the possibility of integrating non-school bus vehicles into our fleet, pending final approval and guidance from MSDE. We would propose either leasing or purchasing smaller sized vehicles that would allow the school system to hire drivers that would not be required to hold CDLs but meet all other safety and background requirements. These vehicles would be utilized for routes with smaller numbers of students.

StopFinder App – The StopFinder parental notification app is a part of the Transfinder suite of products that is currently subsidized via our agreement with BusPatrol. Parents will continue to register for access to the app at no charge and only need to send the email address they want to utilize for notifications. Accuracy of the app improves as we are able to fill the current driver vacancies and assign permanent drivers to our students assigned bus routes.

Implementation of the additional Transportation Task Force recommendations – Most of the technology enhancement recommendations from the task force have been implemented at the initial phase during the current school year, such as the parental notification app, mounted tablets for drivers, GPS tracking of routes, and computer-based routing for efficiency. The requested bell time study for recommended school start time changes was delayed a year due to the previous academic year pandemic related school closures and will be provided during the next decision cycle to accompany any boundary change proposals.

Division of Information & Technology

6. **How much of our IT support goes towards Technical Assistance for our RTI programs?**

    Teachers and administrators utilize the RTI tool to enter student data captured for the purpose of documenting referrals and interventions utilized through the School Intervention Team (SIT) and Student Support Team process. All have automatic access to the RTI tool upon login.

    When there is an issue with the tool, staff reach out to the HelpDesk for resolution. These help desk tickets are referred to the CEIS (Coordinated Early Intervening Services) Instructional Program Coordinator (RTI/MTSS) to assist with approval for staff who need manager rights (administrators and SIT team chair). The CEIS Coordinator elevates the request to our Oracle Systems Administrator in IT who provides access to the tool to resolve the issue.

7. **Is the rate of broken Chromebooks and iPads that need to be replaced at the pace anticipated for the replacement program or is it running higher or lower?**

    The rate of damaged Chromebooks and iPads is running slightly higher than projected. We projected a 5% breakage rate, and right now we are running closer to 9%. Many of these damaged devices are still under warranty, and are fixed directly by the manufacturer, while those devices no longer under warranty are fixed internally by our IT technicians. Nonetheless, damaged devices take time to repair and must be removed from the schools and processed appropriately. As a result, we work with schools to maintain a surplus of Chromebooks/iPads at each location to account for breakage.

8. **Can we see a breakdown of the intervention programs purchased and their effectiveness?**

    PGCPS creates an intervention chart each year that lists the purpose of the intervention, the appropriate audience for each and the tiered ranking for each. That list can be found in detail here with a briefer version shown below. Schools and offices should only use interventions from that chart, as the programs have been vetted by the academic content and technology teams for content standards and compatibility with our network. While the list below is not our comprehensive list, it contains the interventions that the PGCPS central office purchased for the 2021-2022 school year. For each of the intervention programs purchased below, a data review is held with each vendor later in the school year. Many of these intervention programs are integrated as a part of the curriculum, however some are used as a part of after-school tutoring programs. The usage data for each of these programs is run monthly and a data brief will be created at the end of the year and shared with the Board of Education.

    Interventions for School Year 2021-2022

Elementary Programs	
Content Area	**Program/Intervention**
	Voyager Passport
	Literacy Pro Digital Library
	Lexia
RELA	iReady
	Dreambox
	Carnegie
Math	Book Nook
Immersion	Imagine Learning Espanol
Social Studies	IXL
Middle School Intervention Programs	
	Close Up Contract
	iReady
RELA	Lexia
	MATHia
Math	Mobius Mathematics

	iReady Math
	Carnegie Learning Contract
High School Intervention Programs	
	No Red Ink
RELA	Achieve 3000
Math	Carnegie Learning Contract - MATHia
Social Studies	Close Up Contract
K-12	
All	TutorMe

9. **With a decrease in enrollment, do you project a decrease in licenses purchased for software?**

Most likely no, since district licensing is typically priced for enrollment ranging from 100,000 to 150,000 students.

10. **Page 214 - Please provide an update on the number of students who still do not have a Chromebook or iPad. Is this an issue of supply chain or other reasons? How were these students supported during the virtual learning period in December – January?**

PGCPS currently has 181,284 mobile computers (Chromebooks and iPads) that are less than 4 years old, which is our business rule for when to replace an aging device. This represents roughly a 7% surplus of devices on hand for our students and staff, given our student enrollment size. Our target is to provide every school with enough devices to have a 5% surplus in their school at all times to account for damaged equipment and new enrollment of students. As a result, every student in PGCPS has access to a Chromebook and iPad to support learning. However, it is possible that some students may be waiting for a new device if their current one is damaged and their school's surplus inventory has been depleted, due to increases in enrollment at the school or a spike in the school's computer breakage rate. When a school's inventory runs low, the school team requests additional devices and the IT division fulfills the request, usually within 24-48 hours. School requests for additional devices were regularly filled during the period of virtual learning in December and January, and schools conducted Chromebook/iPad exchanges for students during this time. At this point, there should be no student without a Chromebook or iPad in PGCPS. Since all PGCPS students are now back in school for in-person learning for the first time since the pandemic started in March 2020, inventory reconciliation will be a key priority for the second semester of SY 21-22. The IT division will be conducting inventory reviews of every school in PGCPS to ensure that every Chromebook/iPad is assigned correctly to an individual student and that every student in PGCPS has a computer that complies with our business rule for the age of the device.

11. **Page 224 - Are there plans to upgrade SchoolMAX with a more functional user experience environment or to completely replace? The platform is still extremely cumbersome and difficult to navigate for parents who want to be engaged in understanding their student's progress.**

PGCPS implemented SchoolMax beginning in August of 2008, and has served us well as a student information system. However, it is indeed an older product relative to other, more recently developed student information systems. As such, we have begun the process of reviewing the marketplace of student information systems, with an eye towards potential replacement in 3-4 school years. This timeline reflects several factors, including resource/funding availability, integration planning, design and development, risk mitigation, and training. In the meantime, we actively and regularly work to upgrade our existing version of SchoolMax to meet our current needs, based on user feedback. Several key upgrades were made to help parents to navigate the SchoolMax and provide additional information, including:

1) Service Learning Hours (Deployed in SY22)
- This information is for students and parents to track the total earned service hours and required service hours for graduation.

2) Multiple GPAs (Deployed in SY21)
- This application provides additional grading information for students and parents, including Quarter GPA, Year-to-Date GPA and Cumulative Career GPA.

3) Color coded Gradebook and Report Card for standards-based grading system (Deployed in SY21)
- This application is for parents and students in the international high schools to track their class assignment grades and report card.

4) Transportation (Deployed in SY19)
- Provides morning and afternoon bus stop locations and bus arrival times.

5) Online Registration/Enrollment Module (In Planning)
- Pending grant funding, this application will enable more seamless electronic/digital registration and enrollment processes for parents.