



Business Management Services
Michael Herbstman
Chief Financial Officer

*Lisa Howell, Director
Budget & Management Services*

FY 2022 Chief Executive Officer's Budget Q & A

Questions from Prince George's County Office of Audits and Investigations

Date Received: 03.05.21

Prince George's County Public Schools
Business Management Services
FY 2022 Proposed Operating Budget

Question from Prince George's County Office of Audits and Investigations – 03.05.21																																																									
1.	<p>Revenue Detail and explain, by revenue category, the increases and/or decreases in anticipated revenue within the County's FY 2022 Proposed Budget when compared to anticipated revenue within the Estimated FY 2021 Board of Education Budget and actual revenue for the Board of Education during FY 2020. Discuss the economic drivers contributing to any noted revenue variances.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: center;">FY 2020 Actual</th> <th style="width: 15%; text-align: center;">FY 2021 Estimated</th> <th style="width: 10%; text-align: center;">FY 2022 Proposed</th> </tr> </thead> <tbody> <tr> <td>Federal Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>State Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>County Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Board Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Fund Balance - Prior Year</td> <td style="text-align: center;">-</td> <td></td> <td></td> </tr> <tr> <td>Total Revenue</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>		FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed	Federal Sources				State Sources				County Sources				Board Sources				Fund Balance - Prior Year	-			Total Revenue	-	-	-																												
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2.	<p>Major Categories Detail and explain, by major category, the increases and/or decreases in anticipated expenditures for the County's FY 2022 Proposed Budget when compared to the estimated expenditures within the Approved FY 2021 Board of Education Budget and actual expenditures for the Board of Education during FY 2020. Discuss the planned operational or functional changes contributing to the variances.</p>																																																								
3.	<p>Pages 11-12, FY 2022 Proposed Budget - Fiscal Highlights Mandatory Costs in the amount of \$39,639,821 is listed as Compensation Negotiated Commitments. Provide details of this amount by union.</p>																																																								
4.	<p>Labor Negotiations What is the present status of labor negotiations with each union? For those union contracts without finalized negotiations, what is the anticipated date when those negotiations will be final? Additionally, please detail the amount of cost-of-living adjustments and/or merit increase funding within the FY 2022 Proposed budget, for ratified negotiated contracts only, by completing the chart below:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 15%;">Union</th> <th style="width: 15%;">Current Contract Ends</th> <th style="width: 15%;">FY 2020 Step/COLA Carryover Cost</th> <th style="width: 15%;">FY 2021 Step Increase</th> <th style="width: 15%;">FY 2021 COLA</th> <th style="width: 15%;">FY 2021 Board Certified Stipends</th> <th style="width: 10%;">Totals</th> </tr> </thead> <tbody> <tr> <td>ASASP II</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>ASASP III</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>SEIU</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>ACE/AFSCME</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>PGCEA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>Non-represented</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>	Union	Current Contract Ends	FY 2020 Step/COLA Carryover Cost	FY 2021 Step Increase	FY 2021 COLA	FY 2021 Board Certified Stipends	Totals	ASASP II						\$ -	ASASP III						-	SEIU						-	ACE/AFSCME						-	PGCEA						-	Non-represented						-	Totals		\$ -	\$ -	\$ -	\$ -	\$ -
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5.	<p>Teacher Pensions Detail the cost for teacher pensions for FY 2022. Also provide any details of any increase in cost over the FY 2021 amount.</p>																																																								
6.	<p>One-time Costs Delineate the one-time costs, and their value, included in the FY 2022 Proposed budget.</p>																																																								
7.	<p>Teacher Retirement Provide the number of teachers eligible for retirement over the next five years (FY 2021, FY 2022, FY 2023, FY 2024 and FY 2025). Please detail and discuss the plan to negate the impact of retirement of these employees.</p>																																																								
8.	<p>PGCEA and ASASP II Resignations What percentage of PGCEA and ASASP II employees resigned from their positions in FY 2020? Provide percentages by position category. Were the total number of retirements for employees belonging to PGCEA, and to ASASP II abnormal? What are the projections for attrition percentages for FY 2021 and the summer of FY 2021 (July 2021 to September 2021)?</p>																																																								
9.	<p>Teacher Turnover Provide the PGCEA staff (teachers) turnover rate, by school, for all schools within the system during FY 2020, and for FY 2021 through February 28, 2021.</p>																																																								

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10.	<p>PGCEA Experience Level</p> <p>Provide the average and median PGCEA staff experience level, by school, for all schools within the system for the current school year.</p>
11.	<p>Leave Payouts</p> <p>Detail the amount budgeted in the FY 2022 Proposed budget for leave payouts? Explain if any accumulated costs associated with unfunded leave have been deferred?</p>
12.	<p>Unfilled Positions</p> <p style="margin-left: 20px;">a. Provide a summary, <u>by expenditure category and job name</u>, of unfilled positions as of March 1, 2021. The summary should detail the number of positions and the dollar amount of savings through the aforementioned date.</p> <p style="margin-left: 20px;">b. Also, provide a detailed explanation of the efforts undertaken to fill vacant positions by category.</p>
13.	<p>OPEB</p> <p>Provide and discuss the details of the last actuarial review for Other Post-Employment Benefits (OPEB). Include in the discussion the total OPEB liability as well as the funding budgeted for OPEB in the FY 2022 Proposed budget.</p>
14.	<p>Pages 11-12, FY 2022 Proposed Budget - Fiscal Highlights</p> <p>Provide an explanation and details for the proposed \$750,000 for Unemployment under Mandatory Costs in the FY 2022 Proposed budget.</p>
15.	<p>Pages 11-12 – FY 2022 Proposed Budget - Fiscal Highlights</p> <p>Provide an explanation and details for the proposed \$2,500,000 for Community Schools Clinicians under Mandatory Costs.</p>
16.	<p>Pages 11-12, FY 2022 Proposed Budget - Fiscal Highlights</p> <p>Provide an explanation and details for the Health Insurance increase from \$9,737,038 in FY 2021 to \$17,000,000 in FY 2022 and Life Insurance increase from \$504,868 in FY 2021 to \$2,300,000 in FY 2022.</p>
17.	<p>Pages 11-12, FY 2022 Proposed Budget - Fiscal Highlights</p> <p>Provide a detailed explanation for the proposed \$1,111,808 and 11 additional full-time staff for Immersion Programs, including which programs will be added or expanded.</p>
18.	<p>Pages 11-12, FY 2022 Proposed Budget - Fiscal Highlights</p> <p>Provide a detailed explanation for the Proposed \$271,378 for Equity & Excellence under Organization Improvements.</p>
19.	<p>State Legislation</p> <p>Provide a detailed discussion of any State legislation that may impact the FY 2022 Proposed budget. In your response, indicate the funding level affected, and whether the anticipated impact has been included in the FY 2022 Proposed budget.</p>
20.	<p>Blueprint for Maryland's Future</p> <p>Discuss the Blueprint for Maryland's Future and how the legislation will affect Prince George's County Public Schools.</p>
21.	<p>Fund Balance</p> <p>Explain and detail the Board's FY 2020 Fund Balance, as well as the estimated FY 2021 Fund Balance, and the anticipated current, and future use, of these Funds.</p>
22.	<p>FARMS</p> <p>Provide free and reduced meal participation percentages for each middle and high school for school years 2020 and 2021.</p>
23.	<p>Student Attendance</p> <p style="margin-left: 20px;">a. What is the current attendance rate and how does this compare to school years 2020, 2019 and 2018?</p> <p style="margin-left: 20px;">b. Discuss the status of student attendance, including describing how attendance is taken in virtual learning.</p> <p style="margin-left: 20px;">c. Discuss the status of the system's efforts regarding truancy.</p>
24.	<p>Public VS Private School</p> <p>Provide the percentage of the County's school-aged population that chooses public versus private school. If comparison data is available, also provide the percentage for Fairfax County, the District of Columbia, Montgomery County, Charles County and Anne Arundel County.</p>

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25.	<p>Teacher Absences Provide a comparison of average monthly teacher absences for the past 5 years (2021 to date, 2020, 2019, 2018, and 2017). Also explain and discuss how the average monthly teacher absence compares to those reported by surrounding school systems in the MD/DC Metro area to include Baltimore County, Baltimore City, Howard County, Anne Arundel County, and Montgomery County.</p>
26.	<p>Graduation Statistics Provide the most current Maryland State Department of Education graduation statistics for each Prince George's County high school and for the overall County. Discuss in detail how these rates compare to the statistics for school years 2020, 2019, 2018 and 2017.</p>
27.	<p>Graduation Stats All Groups Provide graduation statistics for all student groups for which data is maintained, to include ESOL/ELL, Latino, Special Education, and Title I.</p>
28.	<p>Specialty School Program Locations Provide a listing of specialty school program locations, by school. Also detail the student capacity for each, and the associated FY 2022 Proposed budget for each location.</p>
29.	<p>Special School Program Class Sizes Provide the average specialty program class size by school, by grade, and school-wide, for each school within the system having specialty program classes.</p>
30.	<p>Career Academy Program Locations Provide a listing of career academy program locations, by school. Also detail the student capacity for each, and the associated FY 2022 Proposed budget for each location.</p>
31.	<p>Career Academy Program Class Sizes Provide the average career academy program class size by school, by grade, and school-wide, for each school within the system having career academy classes.</p>
32.	<p>Prekindergarten Provide a list of Prekindergarten sites, by school. As part of your response, please detail the number of Prekindergarten classroom offerings at each site, the student capacity for the program, and if the site is a full or half day Prekindergarten program. Also indicate if the location is an anticipated new site offering for school year 2022.</p>
33.	<p>Dropout Rates Provide student dropout rates for all student groups for which data is maintained, to include ESOL/ELL, Latino, Special Education, Title I.</p>
34.	<p>Median Household Income Provide the median household income of families in the school district. If available, provide the data by school.</p>
35.	<p>Average Class Size Provide the average class size by school, by grade, and school-wide, for each school within the system.</p>
36.	<p>Relocatable Classrooms Provide the number of relocatable classrooms located at each school.</p>
37.	<p>Community Partnerships For all schools within the system, please provide a listing of community partnerships, by school.</p>
38.	<p>Social Services Funding Funding from the County's Department of Social Services supports the Community Schools Network. Please detail the mission of this initiative, the program's anticipated outcomes, and results that have been achieved in the last two fiscal years. Please also detail the amount of funds provided to the Board of Education by the Department of Social Services for this program, as well as a discussion of how these funds are being expended.</p>
39.	<p>CIP For each active Capital Improvement Project for FY 2022 – FY 2027, please list the "Total Project Estimated Cost" for each project for FY 2022, FY 2021, and FY 2020. Provide a description for each increase or decrease of Total Project Estimated Cost since the amount was originally budgeted.</p>
40.	<p>Page 22 – Capital Projects</p> <ol style="list-style-type: none"> a. Provide a list of all schools which currently need Asbestos Abatement and Lead Remediation and the expected completion date of each project. b. Additionally, please describe the location of the asbestos and lead and risk of exposure to students and staff.

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41.	Memorial Library System and Community College Describe any partnerships or programs PGCPs currently holds with the Prince George's County Memorial Library System and the Prince George's County Community College. Include any measurable outcome successes or drawbacks to date.
42.	COVID-19 Discuss how the COVID-19 pandemic has impacted the School system's personnel. Specifically, please address: <ul style="list-style-type: none"> a. The impact of the pandemic on employee work mode (in-person, teleworking, hybrid), work mode changes, the ability to transition to a different work mode, percentage of employees in various work modes before the pandemic and currently, and any challenges regarding changes to employees' work mode. b. The impact of the pandemic on employee availability. To what extent PGCPs had to address a reduction in personnel availability due to COVID-19, and the impact of reduced employee availability on the system's ability to meet its workload demands. c. The impact of the pandemic on employee safety. To what extent PGCPs had to procure safety gear, or make any other safety adjustments for its personnel, and comment on schools ability to execute the necessary safety changes. d. The impact of the pandemic on employee recruitment and retention. e. Any other COVID-19 pandemic staffing related considerations and issues that had to be addressed.
43.	What effect has the pandemic had on the system's operations and/or services since March 2020? Please discuss: <ul style="list-style-type: none"> a. The impact (temporary or permanent) on current and/or future plans, programs, facilities, etc. Have any plans/programs been postponed or eliminated due to the pandemic? b. The impact on capital improvement projects (postponement, elimination etc.) c. Amending the financing or scheduling of fixed asset purchases (vehicle replacement, large equipment etc.) d. Restructuring or reducing services (e.g. operating hours) e. Specific challenges the pandemic has presented for PGCPs and how you are currently handling or planning on handling these challenges. f. Specific changes the system has implemented to cope with the pandemic. Please outline the specific changes and associated costs. g. Please describe the process for using substitute teachers in the virtual learning model.
44.	Discuss in detail how the pandemic has affected school system revenue and/or expenditures and the impact (include information for all special funds).
45.	Discuss in detail any changes that the school system made to either services or operations as a result of the pandemic. Which, if any, of these changes do you plan on sustaining once the pandemic has subsided?
46.	How has the pandemic affected PGCPs's current year budget? Will these changes carryover into the FY 2022 budget?

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1. **REVENUE**

Detail and explain, by revenue category, the increases and/or decreases in anticipated revenue within the County's FY 2022 Proposed budget when compared to anticipated revenue within the Estimated FY 2021 Board of Education Budget and actual revenue for the Board of Education during FY 2020. Please discuss the economic drivers contributing to any noted revenue variances.

Revenue Sources	FY 2020 Actual	FY 2021 Approved	FY 2022 CEO Proposed	PROPOSED BUDGET	
				Change from Variance to Actual	Variance to FY 2021
Board	17,579,085	18,231,442	18,231,442	652,357	-
County	786,783,509	815,795,000	815,795,000	29,011,491	-
Federal	93,659,067	154,414,451	126,413,438	32,754,371	(28,001,013)
State	1,211,574,147	1,287,369,279	1,276,745,224	65,171,077	(10,624,055)
Fund Balance – Prior Year	-	43,696,062	83,935,736	83,935,736	40,239,674
Total Revenue	\$ 2,109,595,808	\$ 2,319,506,234	\$ 2,321,120,840	\$ 211,525,032	\$ 1,614,606

Board Sources:

Board sources revenue increased in the FY 2022 Proposed budget when compared to FY 2020 Actual revenue by \$652,357 due to projected increases in interest income and grant donations and contributions.

The revenue level for FY 2022 Proposed budget remains unchanged from the FY 2021 Approved/Estimated revenue.

County Sources:

County revenue increased in FY 2022 Proposed Budget as compared to FY 2020 Actual revenue by \$29.0 million.

The increase of \$29.0 million when compared to the FY 2020 Actual revenue is a result of the following:

- A requested increase of \$27.6 million in county proposed contribution for unrestricted revenue that is above maintenance of effort and \$1.4 million in restricted county revenues to support ongoing operating expenses.

The FY 2022 Proposed budget remains unchanged from the FY 2021 Approved/Estimated revenue.

The FY 2022 Board of Education FY 2022 Requested budget includes additional funding. One technical amendment was necessary in order to include the \$15,000,000 operating budget transfer from the County to the Board of Education related to the Alternative Construction Financing (ACF) program. Additionally, the Board of Education added the following amendments, offset by requested County revenue:

- STEAM Program – \$500,000
- Special Education Audit – \$100,000
- TAWS Program – \$2,100,000
- Bridge to Excellence Schools – \$10,000,000
- English Tutoring – \$10,000,000
- Fund to Support At-Risk Students – \$3,000,000

Federal Sources:

Federal revenue increased in the FY 2022 Proposed budget when compared to FY 2020 Actual revenue by \$32.7 million due to the following:

- The award of additional grants in the amount of \$13.8 million as part of the Elementary and Secondary School Emergency Relief (ESSER) funds that were budgeted in the FY 2021 and FY 2022 budget.

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- An increase of \$7.3 million for Medicaid Reimbursements, \$1.3 million in Title IV, \$1.1 million in State Pass through and \$9.2 million in anticipated grant reserves.

The revenue level for the FY 2022 Proposed budget decreases by (\$28.0) million under the FY 2021 Approved / Estimated revenue due to the following:

- Reductions of \$(7.3) million in ESSER, and (\$27.0) million in Teacher, Students Leaders (TSL) grant funds offset by a \$6.3 million increase in anticipated grant funds.

State Sources:

State revenue increased in the FY 2022 Proposed revenue as compared to FY 2020 Actual revenue by \$65.1 million as a result of the following:

- Increases primarily due to projected enrollment growth, state formula increases or other state formula adjustments in the following revenue categories:
 - ✓ Limited English Proficiency - \$5.7 million
 - ✓ Foundation Program - \$22.0 million
 - ✓ Compensatory Education - \$16.5 million
 - ✓ Geographic Cost of Education Index - \$2.7 million
 - ✓ Special Education Formula - \$1.7 million
 - ✓ Net Taxable Income - \$2.1 million
 - ✓ Transportation Aid - \$1.1 million
 - ✓ Prekindergarten Expansion grant - \$2.1 million
- In addition, an increase of \$13.4 million in the Blueprint for Maryland's Future Concentration of Poverty grant offset by a decrease in smaller grant revenues of (\$1.1) million.

The State revenue level for the FY 2022 Proposed budget decreases by \$10.6 million compared to the FY 2021 Estimated revenue as a result of the following:

- Projected unrestricted increases due to projected enrollment growth, state formula increases or other state formula adjustments in the following revenue categories:
 - ✓ Foundation Program – \$3.7 million
 - ✓ Compensatory Education – \$6.8 million
 - ✓ Geographic Cost of Education Index – \$1.0 million
- Projected decreases in Limited English Proficiency – (\$6.9) million and Transportation Aid – (\$167,220)
- Projected grant reductions of (\$3.5) million for Maryland Safe Schools grant, (\$3.1) million for Pre-K Expansion and (\$8.4) million in the restricted reserve for future grant funds.

Prior Year Fund Balance:

Prior Year Fund balance increased in the FY 2022 Proposed budget when compared to FY 2020 Actual revenue by \$83.9 million which is required to support projected expenditures that exceed projected revenues.

The revenue level for the FY 2022 Proposed budget increases by \$40.2 million over the FY 2021 Approved / Estimated revenue which is required to support projected expenditures that exceed projected revenues.

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2. MAJOR CATEGORY EXPENDITURES

Detail and explain, by major category, the increases and/or decreases in anticipated expenditures for the County's FY 2022 Proposed budget when compared to the estimated expenditures within the Approved FY 2021 Board of Education Budget and actual expenditures for the Board of Education during FY 2020. Discuss the planned operational or functional changes contributing to the variances.

Chief Executive Officer's FY 2022 Proposed Operating Budget by Category:

Expenditures by Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change	Percent
					FY 2021 Estimated to FY 2022 Proposed	Change Estimated to FY 2022 Proposed
Administration	\$ 62,021,999	\$ 88,810,485	\$ 88,810,485	\$ 67,308,985	\$ (21,501,500)	-24.2%
Mid-Level Administration	131,543,945	145,052,729	145,052,729	149,580,865	4,528,136	3.1%
Instructional Salaries	698,953,670	787,584,442	787,584,442	806,240,539	18,656,097	2.4%
Textbooks & Instructional Materials	18,176,872	21,260,815	21,260,815	21,716,828	456,013	2.1%
Other Instructional Costs	105,649,745	92,650,021	92,650,021	88,813,872	(3,836,149)	-4.1%
Special Education	296,775,387	322,436,030	322,436,030	325,333,343	2,897,313	0.9%
Student Personnel Services	22,119,069	45,521,577	45,521,577	38,589,381	(6,932,196)	-15.2%
Student Health Services	17,876,345	24,951,102	24,951,102	22,604,839	(2,346,263)	-9.4%
Student Transportation Services	110,507,134	111,716,468	111,716,468	107,102,141	(4,614,327)	-4.1%
Operation of Plant	126,767,810	142,519,545	142,519,545	133,914,992	(8,604,553)	-6.0%
Maintenance of Plant	53,690,443	48,241,782	48,241,782	53,100,540	4,858,758	10.1%
Fixed Charges	432,180,421	476,294,339	476,294,339	492,213,676	15,919,337	3.3%
Food Services	200,000	7,416,889	7,416,889	8,685,979	1,269,090	17.1%
Community Services	2,493,468	4,775,010	4,775,010	5,664,860	889,850	18.6%
Capital Outlay	-	275,000	275,000	250,000	(25,000)	-9.1%
Total Expenditures by Category:	\$ 2,078,956,309	\$ 2,319,506,234	\$ 2,319,506,234	\$ 2,321,120,840	\$ 1,614,606	0.1%

Administration

The FY 2022 Proposed budget for the category of Administration reflects a decrease of (\$21.5) million under the FY 2021 Estimated budget. This decrease is primarily due to a reduction in restricted funds as a result of the planned ending of the TSL (G3) Grant.

FY 2020 Actual expenditures for the category of Administration was \$62.0 million, (\$5.3) million under the FY 2022 Proposed budget of \$67.3 million. This variance is primarily the result of 46.00 vacancies on-hand as of June 30, 2020 and negotiated increases that occurred in both FY 2021 and FY 2022.

Mid-Level Administration

The FY 2022 Proposed budget for the category of Mid-Level Administration includes an increase of \$4.5 million over the FY 2021 Estimated budget. This increase is primarily driven by negotiated salary increases for employees within this category.

The FY 2022 Proposed budget for the category of Mid-Level Administration reflects an increase of \$18.2 million as compared to FY 2020 Actual expenditures. This increase is also primarily driven by negotiated salary increases for employees within this category.

Instructional Salaries

The FY 2022 Proposed budget for the category of Instructional Salaries includes an increase of \$18.6 million over the FY 2021 Estimated budget. This increase is primarily due to the addition of 408.64 FTE in this category, as well as funds reserved for negotiated increases for employees.

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FY 2022 Proposed budget for the category of Instructional Salaries reflects an increase of \$107 million as compared to the FY 2020 Actual expenditures of \$699 million. This is primarily due to negotiated increases in salaries and wages and 343.64 vacancies on hand as of June 30, 2020.

Textbooks & Instructional Materials

The FY 2022 Proposed budget for the category of Textbooks and Instructional Materials includes an increase of \$456,013 over the FY 2021 Estimated budget. The increase is primarily driven by an increase of \$1.6 million to support the reserve for future grants, offset by a reduction of (\$1.2) million in programmatic discretionary funds.

The FY 2022 Proposed budget for the category of Textbooks and Instructional Materials reflects an increase of \$3.5 million as compared to FY 2020 Actual expenditures. This increase is primarily driven by an increase of \$4 million to support the reserve for future grants, offset by a reduction of (\$472,498) in programmatic discretionary funds.

Other Instructional Costs

The FY 2022 Proposed budget for the category of Other Instructional Costs includes a reduction of (\$3.8) million under the FY 2021 Estimated budget. The decrease is primarily driven by a reduction of (\$10.4) million in programmatic discretionary funding, offset by an increase of \$6.6 million to support reserves for future grants.

The FY 2022 Proposed budget for the category of Other Instructional Costs reflects a decrease of (\$16.8) million as compared to FY 2020 Actual expenditures. This decrease is primarily driven by the early pay-off of the FY 2017 and FY 2018 lease purchase agreements in the amount of (\$21.8) million, offset by an increase of \$5.0 million to support reserves for future grants.

Special Education

The FY 2022 Proposed budget for the category of Special Education includes an increase of \$2.9 million over the FY 2021 Estimated budget primarily due to the increase in Salaries and Wages as a result of negotiated agreements for all unions.

FY 2020 Actual expenditures for the category of Special Education were \$296.8 million, a decrease of (\$28.6) million under the FY 2022 Proposed budget of \$325.3 million. The increase for FY 2022 is primarily the result of negotiated increased that occurred in both FY 2021 and FY 2022, as well as 194.11 vacancies on hand as of June 30, 2020.

Student Personnel Services

The FY 2022 Proposed budget for the category of Student Personnel Services includes a decrease of (\$6.9) million under the FY 2021 Estimated budget. The decrease is primarily driven by base budget adjustments during the Proposed FY 2022 budget development process to balance to the projected FY 2022 Proposed total budget for anticipated grants.

The FY 2022 Proposed budget for the category of Student Personnel Services reflects an increase of \$16.4 million as compared to FY 2020 Actual expenditures. This increase is due primarily to negotiated compensation increases for employees within this category, salary savings resulting from vacant positions at year end, as well as savings in other miscellaneous supplies and equipment.

Student Health Services

The FY 2022 Proposed budget for the category of Student Health Services includes a decrease of (\$2.3) million under the FY 2021 Estimated budget as a result of the reduction of (\$3.1) million in the Anticipated Restricted (Grants) Reserve and Safe School Grant funds, offset by \$854K in reserve for negotiated salary agreements (planned and realized).

The FY 2022 Proposed budget for the category of Student Health Services reflects an increase of \$4.7 million as compared to FY 2020 Actual expenditures primarily due to lower than expected spending for Medicaid reimbursements and private duty nurses in the amount of \$2.3 million, and \$1.2 million in lower than expected spending in Registered Nurses due to 20.00 vacant positions at year end. In addition, there was approximately \$1.2 million set aside for negotiated salary agreements (planned and realized) in the FY 2022 Proposed budget.

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Student Transportation Services

The FY 2022 Proposed budget for the category of Student Transportation Services includes a decrease of (\$4.6) million under the FY 2021 Estimated budget. The net variance is primarily due to reductions in restricted funds related to other contracted services, and an increases in full time salaries as a result of negotiated salary agreements, offset by a reductions in the FY 2022 lease purchase budget due to prepayments for bus and non-bus vehicles lease purchase payments made in FY 2021.

The FY 2022 Proposed budget for in the category of Student Transportation Services reflects a decrease of (\$3.4) million as compared to FY 2020 Actual expenditures. The net variance is primarily due to lower than expected spending in full time salaries and wages for Driver of Vehicles and negotiated salary increases; offset by reductions in the FY 2022 lease purchase budget due to prepayments for bus and non-bus lease purchase payment made in FY 2021.

Operation of Plant

The FY 2022 Proposed budget for the category of Operation of Plant includes a decrease of (\$8.6) million under the FY 2021 Estimated budget. The net variance is primarily due to reductions in the restricted funds related to other contracted services and other miscellaneous supplies, offset by an increase in restricted Overtime as a result of the Elementary and Secondary School Emergency Relief (ESSER) grant award. The net variance is also due to reductions in the FY 2022 lease purchase budget due to prepayments for energy management lease purchase in FY 2021.

The FY 2022 Proposed budget for the category of Operation of Plant reflects an increase of \$7.1 million as compared to FY 2020 Actual expenditures. The net variance is primarily due to lower than expected spending in full time wages and salaries for Service and Skilled Crafts workers, Unrestricted Unallocated Salaries, Other Operating Expenses and Contracted Services. The variance is also related to negotiated salary increases; the addition of approximately 27.50 new plant operation FTE to address (but not limited to) increased custodial and environmental compliance needs; lower than expected spending in fuel oil, natural gas and electricity offset by reductions in the FY 2022 lease purchase budget due to prepayments for energy management lease purchase in FY 2021.

Maintenance of Plant

The FY 2022 Proposed budget for the category of Maintenance of Plant includes an increase of \$4.9 million over the FY 2021 Estimated budget. The increase is primarily driven by \$6.1 million to support contracted services and maintenance supplies, offset by a decrease of (\$1.2) million in restricted funding due to the ending of the grant to support the enhancement of school safety in FY 2021.

The FY 2022 Proposed budget for the category of Maintenance of Plant reflects a decrease of (\$589,903) as compared to FY 2020 Actual expenditures. This decrease is primarily driven by the reduction of (\$2.3) million in restricted funding due to the ending of the grant to support the enhancement of school safety in FY 2021, offset by an increase of \$1.7 million to support contracted services and maintenance supplies.

Fixed Charges

The FY 2022 Proposed budget for the category of Fixed Charges includes an increase of \$15.9 million over the FY 2021 Estimated budget. The net variance is primarily due to changes in the spending categories, respectively:

- Insurance Benefits – Active and Retiree
- Retirement/Pension
- FICA/MEDICARE
- Worker's Compensation

The health insurance benefits are related to rate adjustments; and the benefits variance are related to budget increases resulting from negotiated salary increases (realized and planned).

The FY 2022 Proposed budget for the category of Fixed Charges reflects an increase of \$60 million as compared to FY 2020 Actual expenditures. The net variance is primarily due to changes in the spending categories, respectively:

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- Insurance Benefits – Active and Retiree
- FICA/MEDICARE
- Retirement/Pension
- Worker's Compensation

The benefits variance are related to budget increases resulting from negotiated salary increases (realized and planned) and health insurance adjustments. The variance can also be attributed to a savings realized in actual salary expenditures in FY 2020 due to having approximately 1,265.61 FTE vacancies at year end.

Food Services

The FY 2022 Proposed budget for the category of Food Services includes an increase of \$1.3 million over the FY 2021 Estimated budget. This increase is due to the increase of the Food Services Subsidy.

The FY 2022 Proposed budget for the category of Food Service reflects a total increase of \$8.5 million as compared to FY 2020 Actual expenditures. This increase is primarily due to \$4.0 million in reserve for negotiated salary increases for employees in this category, as well as systemic and programmatic decisions revolving around the budgeting and utilization of the Food Service Subsidy.

Community Services

The FY 2022 Proposed budget for the category of Community Services includes an increase of \$889,850 over the FY 2021 Estimated budget as a result of increases in restricted grant funding for Judith P. Hoyer programs.

The FY 2022 Proposed budget for the category of Community Services reflects an increase of \$3.1 million as compared to the FY 2020 Actual expenditures as a result of increases in restricted grant funding for Judith P. Hoyer programs, as well as funds to support unrestricted unallocated full time for negotiated salary increases that were not budgeted in FY 2020.

Capital Outlay

The FY 2022 Proposed budget for the category of Capital Outlay reflects a decrease of (\$25,000) under the FY 2021 Estimated budget. This decrease is primarily due to reduced expenditures for Equipment Property – Self Insurance.

3. Pages 11-12, FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Under Mandatory Costs \$39,639,821 is listed as Compensation Negotiated Commitments. Please provide details of this amount by union.

The FY 2022 Proposed budget includes \$39.6 million in compensation improvements for various bargaining units as detailed below:

- Step increase for PGCEA and ACE/AFSCME
- 1% COLA effective July 1, 2021 for PGCEA and ACE/AFSCME
- 1% increase for Top of Scale for ACE/AFSCME
- Placeholder for anticipated negotiation settlements for ASASP II, ASASP III, Executive, Management and SEIU

4. LABOR NEGOTIATIONS

What is the present status of labor negotiations with each union? For those union contracts without finalized negotiations, what is the anticipated date when those negotiations will be final? Additionally, please detail the amount of cost-of-living adjustments and/or merit increase funding within the Board of Education's FY 2022 Proposed budget, for ratified negotiated contracts only, by completing the chart below:

As of today, PGCEA and ACE/AFSCME have ongoing contracts through June 30, 2022, as indicated in the chart below. However, ASASP II, ASASP III, SEIU and non-represented groups have contracts that will end on June 30, 2021. It is hard to determine at this point when negotiations with these groups will be finalized, but the goal would be before the new fiscal year begins on July 1, 2021.

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The chart below has been completed with dollar amounts for all settled negotiations involving the remaining bargaining units as requested:

See chart on next page.

Union	Current Contract Ends	FY 2021 STEP/COLA Carryover Cost	FY 2022 Step Increase	FY 2022 COLA	FY 2022 Board Certified Stipends	Total
ASASP II	June 30, 2021	-	*	*	875,000	875,000
ASASP III	June 30, 2021	-	*	*	1,743,608	1,743,608
SEIU	June 30, 2021	824,152	*	*	*	824,152
ACE/AFSCME	June 30, 2022	3,941,045	5,673,846	2,798,870	32,000	12,445,761
PGCEA	June 30, 2022	-	16,007,851	9,010,332	2,018,140	27,036,323
Non Represented		-	*	*	*	-
Totals		\$ 4,765,197	\$ 21,681,697	\$ 11,809,202	\$ 4,668,748	\$ 42,924,844

*Negotiations in progress.

5. TEACHER PENSIONS

Detail the cost for teacher pensions for FY 2022. Also provide any details of an increase in cost over the FY 2021 amount.

The FY 2022 Proposed budget provides a decrease of (\$750,000) for teacher pensions leaving a total appropriation at \$48.4 million. Based upon historical trends, it is estimated that the system will not need these additional funds to support teacher pensions for FY 2022. Notification of actual amounts have not been received from the Maryland State Retirement System for FY 2022. Once notification has been received, adjustments will be made accordingly, if needed.

6. ONE-TIME COSTS

Delineate the one-time costs, and their value, included in the Board of Education FY 2022 Proposed budget.

There are no one-time costs included in the Chief Executive Officer's Proposed budget for FY 2022.

7. TEACHER RETIREMENT

Provide the number of teachers eligible for retirement over the next five years (FY 2021, FY 2022, FY 2023, FY 2024 and FY 2025). Please detail and discuss the system's plan to negate the impact of retirement of these employees.

The number of teachers who will be eligible for retirement over the next five years is provided below:

PGCEA Members Eligible for Retirement Cumulative

Fiscal Year	Years of Service Retirement	Age Service Retirement	Total
2021	180	813	993
2022	219	985	1,204
2023	273	1,196	1,469
2024	320	1,452	1,772
2025	388	1,520	1,908

While Prince George's County Schools (PGCPS) does not incentivize educators to delay or extend their retirement, we do encourage retirees to participate and return to us for the next school year through the Maryland Retire-Rehire Program for Critical shortage teaching areas. With the goal of attracting 'best fit' teachers in mind, recruiting high quality educators is an ongoing priority for the Division of Human Resources. Therefore, annually, PGCPS updates the strategic recruitment plan to forecast anticipated vacancies and target recruitment efforts. To combat the effects of annual retirement and the national

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teacher shortage, the Recruitment and Retention Office aims to build a robust talent pipeline through a variety of sources and strategies. Our talent pool is comprised of candidates met through PGCPs Recruitment Events, iRecruitment, participation in Maryland Retire-Rehire Program for critical shortage areas, Alternative Routes to Certification (i.e. Resident Teacher Program, Credential Evaluation Sessions and 'Grow Your Own' opportunities), 'TeachWithUs!' marketing efforts, College Career Fairs, Community Events and Employee Referrals. Each recruitment source creates a unique and diverse pool of candidates to connect with PGCPs Principals.

8. RESIGNATIONS – PGCEA and ASASP II

What percentage of PGCEA and ASASP II employees resigned from their positions in FY 2020? Provide percentages by position category. Were the total number of retirements for employees belonging to PGCEA, and to ASASP II are abnormal? What are the projections for attrition percentages for FY 2021 and the summer of FY 2021 (July 2021 to September 2021)?

The total number of FY 2020 retirements for both PGCEA and ASASP II are listed below. These figures represent an abnormally low number of retirements for PGCEA and normal retirements for ASASP II.

FY 2020 Retirees	Total Number of Employees	Number Resigned	Percentage
PGCEA	10,372	798	7.70%
ASASP II	788	27	3.40%

The projected attrition percentage for PGCEA for FY 2021 is 11% and the projected attrition percentage for the summer of FY 2022, (July 2021 through September 2021) is 3%.

ASASP II is projected to have an attrition percentage of 5% for FY 2021 and a 1.5% for the summer of FY 2022 (July 2021 to September, 2021).

9. TEACHER TURNOVER

Provide the PGCEA staff (teachers) turnover rate, by school, for all schools within the system during FY 2020, and for FY 2021 through February 28, 2021.

See [Attachment Q9](#).

10. PGCEA EXPERIENCE LEVEL

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

See [Attachment Q10](#).

11. LEAVE PAYOUTS

Detail the amount budgeted in the FY 2022 Proposed budget for leave payouts? Explain if any accumulated costs associated with unfunded leave have been deferred?

The FY 2022 Proposed budget includes \$4.9 million for terminal leave payouts. This amount is based upon projections of estimated costs for employees leaving the system during FY 2022. Terminal leave payouts are not deferred by the system; they are booked as the employee leaves the system and the expense is incurred at that time.

12. UNFILLED POSITIONS

a. **Provide a summary, by expenditure category and job name, of unfilled positions as of March 1, 2021. The summary should detail the number of positions and the dollar amount of savings through the aforementioned date.**

See [Attachment Q12a](#)

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

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Due to the COVID-19 pandemic, there has been a hiring freeze in the district with the exception of instructional positions, which are traditionally filled at peak times during the spring/summer (March-June) and early winter (December) when individuals graduate from their educational programs and/or seek new employment opportunities once their contract with another district has ended.

13. OPEB

Provide and discuss the details of the last actuarial review for Other Post-Employment Benefits (OPEB). Include in the discussion the total OPEB liability as well as the funding budgeted for OPEB in the Board of Education FY 2022 Proposed budget.

The most recent actuarial valuation for Other Post-Employment Benefits (OPEB) was performed for Prince George's County Public Schools by AON Consulting for fiscal year ending June 30, 2020. The valuation report reflected a Net OPEB Liability of \$2,858,119,000, as of 6/30/20, determined as follows:

Total OPEB Liability	\$3,003,077
Plan Fiduciary Net Position	<u>(144,958)</u>
Net OPEB Liability	\$2,858,119
Plan Fiduciary Net Position as a percentage of the Total OPEB Liability	4.83%

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

Prince George's County Public Schools contributed \$15 million in both FY 2020 and FY 2021. The FY 2022 Board of Education Requested budget includes \$15 million as well.

14. Pages 11-12, FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Provide an explanation and details for the proposed \$750,000 for Unemployment under Mandatory Costs.

The increase of \$750,000 for Unemployment in the FY 2022 Proposed budget supports projected trends due to increased expenses that have occurred as a result of systemic changes in employment patterns; COVID has caused lower utilization of some classifications of employees, including part-time.

15. Pages 11-12, FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Provide an explanation and details for the proposed \$2,500,000 for Community Schools Clinicians under Mandatory Costs.

The FY 2022 Proposed budget includes \$2,500,000 to support an additional clinicians in order to progress towards the Chief Executive Officer's initiative to provide mental health services to all students in PGCPs. School mental health services are essential to creating and sustaining safe schools. Increased access to mental health services and support in schools is vital to improving the physical and psychological safety of our students and schools, as well as academic performance and problem-solving skills.

16. Pages 11-12, FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Provide an explanation and details for the Health Insurance increase from \$9,737,038 in FY 2021 to \$17,000,000 in FY 2022 and Life Insurance increase from \$504,868 in FY 2021 to \$2,300,000 in FY 2022.

The FY 2022 Proposed budget includes a \$17 million increase in Health Insurance due to previously projected calendar year upsurge in premiums for this benefit. The FY 2022 budget will include a six month calendar year premium increase of 10% for July through December 2021, and a six month calendar year premium increase of 5% for January through June 2022.

The FY 2022 Proposed budget also includes an increase of \$2.3 million in Life Insurance benefits to cover projected costs of this benefit. Although a small increase was included in FY 2021 to cover premium changes, that projection was too low and was

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corrected during the FY 2021 Financial Review. Additionally, Life Insurance is calculated based upon an employees' salary; as salaries increase, so does the cost of the benefits.

17. Pages 11 – 12 FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Provide a detailed explanation for the proposed \$1,111,808 and 11.00 additional full-time staff for Immersion Programs, including which programs will be added or expanded.

The table below provides the details of the Immersion Program expansion:

<i>School</i>	Immersion Program	Grade Expansion	# FTE Required	Positions	Position Costs
Kettering MS	Spanish	7 th Grade	1.00	World Language Teacher	\$ 782,146
			1.00	Spanish Language Arts Teacher	
			1.00	English Language Arts Teacher	
			2.00	Math Teacher	
			2.00	Science Teacher	
			1.00	Social Studies Teacher	
Greenbelt MS	Chinese	7 th Grade	1.00	World Language Teacher	234,448
			1.00	Academic Dean (school-based)	
Cool Spring ES	Spanish	4 th Grade	1.00	Spanish Immersion Teacher	95,214
Grand Totals			11.00		\$ 1,111,808

18. Pages 11-12, FY 2022 Proposed Budget – FISCAL HIGHLIGHTS

Provide a detailed explanation for the proposed \$271,378 for Equity & Excellence under Organization Improvements.

The Proposed \$271,378 for Equity and Excellence is for the school-based equity program. School-based equity-centered lead teachers will be paid stipend to serve in that role and staff members holding the role 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:

- a) 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;
- b) conduct demonstration lessons that model culturally relevant teaching practices and constructivist learning theories that provide all students a rigorous learning experience;
- c) support integrating school-wide professional learning about implicit bias and asset-based beliefs;
- d) conduct student learning inquiry alongside colleagues that focus on supporting marginalized populations;
- e) facilitate colleagues' opportunities to tackle problems of practice and collaboratively test theories of action; and
- f) 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.

19. STATE LEGISLATION

Provide a detailed discussion of any State legislation that may impact the FY 2022 Proposed budget. In your response, indicate the funding level affected, and whether the anticipated impact has been included in the FY 2022 Proposed budget.

The Governor released preliminary FY 2022 State Aid allocations in January. These updates were not included in the FY 2022

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Proposed budget or FY 2022 Requested budget because they were released late in the Requested budget cycle and the allocations are not yet final.

This new State Aid iteration decreased unrestricted revenue by \$8.7 million from the FY 2022 Proposed and Requested budgets. As shown in the below chart, most of the unrestricted state revenue categories decreased in alignment with the one-year pandemic-related enrollment decrease. State funding allocation formulas are based on the previous-year's enrollment. Consequently, the allocation decrease will affect PGCPs in FY 2022, once students have returned and have an even greater need for resources due to COVID-19-learning loss.

Recognizing that enrollment decreased in all school districts statewide last year and that it would impact funding for the wrong year, the State attempted to partially offset losses with a Declining Enrollment Hold Harmless and a Disabled Transportation Hold Harmless. However, these hold harmless grants did not apply to all state unrestricted allocations. As a result, the total unrestricted allocations are \$4.2 million below last year and \$8.7 million under the assumptions in the FY 2022 Proposed budget, as detailed below for all unrestricted state sources.

State Source	Revenue Type	FY 2021 Allocation	FY 2022 CEO's Proposed Budget	FY 2022 Governor's Proposed Budget	Difference from FY 2021 Allocation	Difference from FY 2022 Proposed Budget
Limited English Proficiency Aid	Unrestricted	126,626,576	119,659,991	117,340,016	(9,286,560)	(2,319,975)
Foundation Program	Unrestricted	567,228,429	570,964,340	555,666,217	(11,562,212)	(15,298,123)
Geographic Cost of Education Index	Unrestricted	45,949,535	47,006,374	45,228,485	(721,050)	(1,777,889)
Compensatory Education	Unrestricted	298,753,795	305,585,164	254,510,191	(44,243,604)	(51,074,973)
Special Education	Unrestricted	47,575,984	47,575,984	46,343,667	(1,232,317)	(1,232,317)
Transportation Aid	Unrestricted	45,654,473	45,487,253	41,502,028	(4,152,445)	(3,985,225)
Supplemental Grant	Unrestricted	20,505,652	20,505,652	20,505,652	-	-
Net Taxable Income ¹	Unrestricted	29,908,768	29,908,768	17,202,153	(12,706,615)	(12,706,615)
Other State Aid	Unrestricted	-	-	-	-	-
Tax Incremental Financing	Unrestricted	880,030	880,030	700,824	(179,206)	(179,206)
Blue Print for Maryland's Future-Prekindergarten	Unrestricted	15,555,578	15,555,578	12,381,078	(3,174,500)	(3,174,500)
Blue Print for Maryland's Future-Teacher Salary Incentive	Unrestricted	13,386,052	13,386,052	13,386,052	-	-
New: Declining Enrollment Hold Harmless	Unrestricted	-	-	79,612,460	79,612,460	79,612,460
New: Disabled Transportation Hold Harmless	Unrestricted	-	-	4,563,000	4,563,000	4,563,000
Nonpublic Placements (Not in State Aid)	Unrestricted - Not in State Aid	23,863,801	23,863,801	22,770,300	(1,093,501)	(1,093,501)
	Unrestricted Total	1,235,888,673	1,240,378,987	1,231,712,123	(4,176,550)	(8,666,864)

In the Governor's proposal, there were increases in restricted (grant) appropriations, primarily for the new Blue Print for Maryland's Future – Supplemental Tutoring Program Grant. However, the requirements in these grants call for additional supplemental expenditures, which fully offset the new revenue. Therefore, the grants do not help to close the unrestricted operating budget deficit.

The other major legislation this cycle is the Blueprint for Maryland's Future (HB 1372). This will have major effects on the PGCPs budget and operations moving forward. This bill is detailed in the response to question 20.

20. BLUEPRINT FOR MARYLAND'S FUTURE

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

House Bill (HB) 1300 - *Blueprint for Maryland's Future – Implementation* passed the General Assembly during the 2020 Regular Session. Per the HB 1300 Fiscal Note, "This bill substantially alters State aid and State policy for public schools known as the Blueprint for Maryland's Future (Blueprint). The bill establishes in law the policies and accountability recommendations of the Commission on Innovation and Excellence in Education. Funding for existing education formulas is altered and new funding formulas are established for specific purposes. The bill also establishes, repeals and alters other grants and programs. Local government school funding requirements are also altered."

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HB 1300 was vetoed by the governor in May 2020 citing lost State revenue due to the COVID-19 pandemic. The veto was overridden by the General Assembly during the 2021 Regular Session. Revisions were introduced by the Speaker March 1, 2021 as HB 1372: Blueprint for Maryland's Future – Revisions. Additional revisions were made to the bill on March 19, 2020 during second reading in the House. As of March 20, 2020, this bill is in third reading in the House and must still go through the Senate.

Provided below is a summary of only the revenue changes resulting from HB 1300 (2020) and HB 1372 (2021) as of March 20, 2021. There are extensive non-revenue implications of these bills that can be reviewed in detail at the following links:

- [HB 1300 \(2020\) – Full Bill](#)
- [HB 1300 \(2020\) – Fiscal and Policy Note](#)
- [HB 1372 \(2021\) – Bill Tracking](#)
- [HB 1372 \(2021\) – Full Bill](#)
- [HB 1372 \(2021\) – Fiscal and Policy Note](#)

HB 1300 (2020) and HB 1372 (2021) have substantial effects on the PGCPs revenue through increases in State Aid and required local County Contribution. For context, as of FY 2021, PGCPs is funded more than 90% by State and County Revenue (see chart below):

<i>Revenue Source</i>	FY 2021 Approved (\$)	FY 2021 Approved (%)
<i>Board</i>	\$18,231,442	0.8%
<i>County</i>	\$815,795,000	35.2%
<i>Federal</i>	\$154,414,451	6.7%
<i>State</i>	\$1,287,369,279	55.5%
<i>Fund Balance</i>	\$43,696,062	1.9%
Total Revenue	\$2,319,506,234	100.0%

Provided below are the State Aid changes from HB 1300 (2020) and HB 1372 (2021):

Direct State Aid to PGCPs, Change from Current Law (\$ in Millions)

Bill	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
HB 1300 (2020)	\$151.8	\$193.0	\$249.4	\$289.7	\$347.7	\$408.6	\$483.2	\$571.3	\$669.2
HB 1372 (2021)	(\$151.8)	\$1.8	\$4.7	\$8.5	\$17.1	\$21.8	\$27.5	\$14.4	\$10.9
Combined	\$0.0	\$194.8	\$254.1	\$298.2	\$364.8	\$430.4	\$510.7	\$585.7	\$680.1

Provided below are the changes to Local Required (County) Contributions from HB 1300 (2020) and HB 1372 (2021):

Direct Local County Appropriation to PGCPs, Change from Current Law (\$ in Millions)

Bill	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
HB 1300 (2020)	\$8.5	\$38.8	\$64.1	\$60.0	\$77.9	\$90.7	\$105.0	\$126.5	\$141.9
HB 1372 (2021)	(\$8.5)	\$0.0	\$0.0	\$0.3	\$8.0	\$10.0	\$10.0	\$9.7	\$10.1
Combined	\$0.0	\$38.8	\$64.1	\$60.3	\$85.9	\$100.7	\$115.0	\$136.2	\$152.0

There are several changes to the way that student enrollment is counted for State Aid formulas as a result of these bills. HB 1300 (2020), alters student count be the greater of (1) prior year full-time equivalent (FTE) enrollment, or (2) the three-year moving average of FTE enrollment.

HB 1372 (2021) further amended this to exclude the 2020-2021 school year enrollment counts. Essentially, the three-year moving average referenced above will include four years but will exclude the 2020-2021 school year.

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Additional Foundation Funding was added by HB 1372 (2021) beginning in FY 2025 for technology. However, this was offset by decreases in Compensatory Education, English Learners, Special Education and Comparable Wage Index (CWI). (See more below under Major Programmatic Changes).

Beginning in FY 2024, the Geographic Cost of Education Index (GCEI) is repealed from all formulas. In FY 2024, GCEI is replaced by Comparable Wage Index (CWI). The primary difference is that CWI includes only the wage costs while the GCEI is a broader cost index. As defined in HB 1300 (2020) §5-216, the CWI Adjustment for Prince George's County is 0.129 multiplied by the foundation program amount. As specified in the combined bills, the CWI grant to each county will be the CWI Adjustment, multiplied by the below percentages:

- FY 2024: 49%
- FY 2025: 49%
- FY 2026: 47%
- FY 2027: 46%
- FY 2028: 45%
- FY 2029: 44%
- FY 2030: 43%
- FY 2031: 42%

HB 1300 (2020) issues Blueprint Transition Grants to PGCPs totaling \$20,505,652 for each year from FY 2022 through FY 2024. Then these grants are phased down as shown below:

- FY 2022: \$20,505,652 (100%)
- FY 2023: \$20,505,652 (100%)
- FY 2024: \$20,505,652 (100%)
- FY 2025: \$17,429,804 (85%)
- FY 2026: \$13,328,674 (65%)
- FY 2027: \$10,252,826 (50%)
- FY 2028: \$7,176,978 (35%)
- FY 2029: \$4,101,130 (20%)
- FY 2030 and subsequent years: \$0 (0%)

The Tax Increment Financing Grants, for which only Baltimore City and Prince George's County were eligible, are repealed. According to the Preliminary Draft State Aid as of January 22, 2021, this would have allocated \$700,824 to PGCPs in FY 2022. HB 1372 (2021) makes additional changes to several restricted grant programs including Transitional Supplemental Instruction and Concentration of Poverty.

21. FUND BALANCE

Explain and detail the Board's FY 2020 Fund Balance, as well as the estimated FY 2021 Fund Balance, and the anticipated current, and future use, of these funds.

Government Accounting Standards Board Statement Number 54 (GASB 54) is the primary guidance for fund balance reporting. This statement:

- 1) highly regulates the reporting of fund balance;
- 2) clarifies precisely how balances must to be designated to specific purposes; and
- 3) establishes fund balance classifications.

The total General Fund Balances, as of June 30, 2020, within the GASB 54 categories is provided below:

- Restricted: \$0
- Non-spendable: \$4,088,398 (primarily for non-capital inventories)
- Committed: \$44,000,000 (committed as the use of fund balance necessary to close the budget gap between FY 2021 Expenditures and Revenues)
- Assigned: \$130,247,916 (assigned to open encumbrances as of June 30, 2020, as well as specific liabilities and litigation reserves)

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- Unassigned: \$77,958,131

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

Based on this standard, PGCPs was already, as of June 30, 2020, well below the recommended level of unrestricted fund balance (consisting of committed, assigned and unassigned fund balances). The unrestricted total of \$252.2 million equates to 1.39 months of expenditures. An additional \$109.6 million would be required to meet the 2.00-month best practice.

As part of the comprehensive plan to close the FY 2022 budget gap outlined in the CEO's Proposed FY 2022 Operating Budget, PGCPs will use current-year savings to pay early (within FY 2021) on items that would otherwise be budgeted in FY 2022. These savings were achieved through a central-office hiring freeze, an overtime freeze, and school discretionary reductions, elimination of conference, travel and catering expenses and other centralized reductions during the pandemic.

After these prepayments, PGCPs anticipates full use of the FY 2021 Operating Budget including the budgeted use of fund balance. That will result in unassigned fund balance as of June 30, 2021, of \$78.0 million.

The FY 2022 Proposed Operating Budget includes an additional use of fund balance in the amount of \$83.9million, an increase of \$40.2 million over the current year. If fully spent, that will result in unassigned fund balance as of June 30, 2022, of negative \$5.9 million. In practice, the fund balance would be reassigned so the unassigned fund balance as of June 30, 2022, would be \$0.0 and the \$5.9 million would artificially reduce reserves for specific liabilities and litigation.

22. **FARMS**

Provide free and reduced meal participation percentages for each middle and high school within the County for school years 2020 and 2021.

Free and reduced meal participation percentages by middle and high schools are listed in the table below for the months of August 2019 through February 2020. Due to the pandemic, all meals from mid-March 2020 through March 2021 were provided free of cost for all students. Additionally, restrictions changed as of September 2, 2020, that lifted the requirement for individuals to be students of PGCPs to receive free meals. As a result, FARM meal counts are skewed and thus, there are no comparable FY 2021 participation percentages to report.

See table on next page

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SY 2020			SY 2020		
MIDDLE SCHOOL	FARMS Participation % Breakfast	FARMS Participation % Lunch	HIGH SCHOOL	FARMS Participation % Breakfast	FARMS Participation % Lunch
Accokeek Academy	6%	30%	Academy of Health Sciences	6%	14%
Benjamin Stoddert	18%	56%	Annapolis Road Academy Alt	17%	33%
Benjamin Tasker	7%	30%	Bladensburg	9%	36%
Buck Lodge	27%	77%	Bowie	3%	11%
Charles Carroll	9%	66%	Bowie 2 - Belair Annex	3%	16%
Drew Freeman	13%	55%	Central	11%	37%
Dwight D Eisenhower	17%	53%	Charles Herbert Flowers	8%	26%
Ernest Everett Just	15%	43%	Croom Vocational	25%	26%
G James Ghoulson	18%	56%	Crossland	6%	34%
Greenbelt	14%	54%	DuVal	12%	34%
Gwynn Park	7%	31%	Eleanor Roosevelt	5%	23%
Hyattsville	19%	60%	Fairmont Heights	19%	41%
Isaac J Gourdine	11%	43%	Frederick Douglass	5%	18%
James Madison	13%	34%	Friendly	8%	24%
Kenmoor	16%	56%	Green Valley	11%	32%
Kettering	14%	42%	Gwynn Park	4%	20%
Martin Luther King Jr	17%	48%	Henry A Wise Jr High	6%	21%
Nicholas Orem	13%	58%	High Point	14%	46%
Oxon Hill	20%	57%	International High School @ Langley Park	41%	80%
Samuel Ogle	6%	27%	International High School @ Largo	21%	47%
Stephen Decatur	9%	42%	Kennedy Krieger @ Central High School	3%	5%
Thomas Johnson	14%	50%	Largo	9%	29%
Thurgood Marshall	17%	54%	Laurel	8%	29%
Walker Mill	14%	48%	Northwestern	13%	35%
William Wirt	11%	64%	Oxon Hill	7%	25%
	14%	51%	Parkdale	15%	42%
			Pathway @ Duval High School	3%	3%
			Pathway @ Friendly High School	0%	0%
			Potomac	16%	41%
			Suitland	7%	27%
			Surrattsville	8%	29%
			Tall Oaks Vocational	24%	30%

23. STUDENT ATTENDANCE

- a. **What is the current attendance rate and how does this compare to school years 2020, 2019 and 2018?** The current attendance rate for SY 2021, as of March 15, 2021, is 89.5% compared to the following rates for the three previous school years:
- SY 2020: 93.7%
 - SY 2019: 93.7%
 - SY 2018: 93.6%
- b. **Discuss the status of student attendance, including describing how attendance is taken in virtual learning.** During the pandemic, the Attendance Administrative Procedure 5113 ([Link](#)) was updated to provide guidance on how attendance would be taken during virtual learning and hybrid instructional models. This information was also provided in the Operational Guide ([Link](#)). Special instructions were provided for the following categories:
See table on next page.

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Category	Procedural Guidance for Marking Attendance
Evening Programs	Students attending evening programs on Tuesday and Thursday will be marked “present” when they submit asynchronous assignments, or are in attendance for scheduled live instruction.
Pre-K – 3rd Grade	Teachers will take attendance at the beginning of each day in SchoolMax. For Pre-K – 3 rd grade students who are unable to check-in during live instruction, parents must ensure that the check-in is completed before the next instructional day for the student to be marked “ present. ”
Special Education Students	<ol style="list-style-type: none"> a. Students with disabilities in preschool programs and those who participate in the alternate educational framework should receive flexible consideration in their attendance, based on their specific needs, ability to receive required support in the home environment, and specific Supplementary Aids, Services, Program Modifications, and Supports in their Individualized Education Program (IEP). b. Flexible options used to mark students present for attendance may include: <ol style="list-style-type: none"> 1) Participation in live instruction; 2) Completion of asynchronous learning activities and assignments; and/or 3) Documentation from home and the school team of the student being presented with recorded lessons, a learning activity, and/or instructional materials from the daily lessons. The case manager will use the MD Online parent contact log to document this option. In the event that the IEP team meets to discuss student’s delivery of services, it should be documented in the Prior Written Notice (PWN).
Technological Issues New TC Code	<p>A new absence reason code was created to reflect when students are unable to participate in live instruction due to technological difficulties. When this issue occurs, the parent must alert the child’s teacher of the difficulty by email. Documented phone calls to schools have also been acceptable.</p> <p>Although parents may see “absent” reflected in SchoolMax for the day the issue occurred, the student will be considered “present” when we use the new absence reason code “TC”.</p>
Wednesdays	<p>Students should be marked “present” for the day if they complete one of the following:</p> <ul style="list-style-type: none"> o Submit an assignment to one of their teachers; o Participate in synchronous instruction or tutoring with a PGGPS teacher; o Meet virtually with a PGGPS teacher or service provider; or o Complete work in our supplemental online education tools where applicable (i.e. DreamBox, i-Ready, and iRead)

c. Please discuss the status of the system’s efforts regarding truancy.

School-based Initiatives

Principals have added reducing chronic absences as a SMART Goal. The efforts of schools have been discussed in all School Stat Meetings held by the respective Area Associate Superintendent. Schools continue to meet and team to review data, determine appropriate interventions and implement established strategies. Additionally, school counselors also created a SMART goal to support attendance. They have identified a group of students with attendance issues and have provided intervention and support throughout the 2020-2021 school year. As SIT team members, they collaborate with other stakeholders to identify students with attendance issues and then create a plan of support.

This year, PGGPS hired over 64 mental health clinicians, staffed in 93 schools. To support attendance and truancy, they provide individual group and or family counseling to address the underlying problems that may be contributing to attendance problems. They utilize a variety of social emotional learning strategies including brief meditation and or deep breathing to help students feel more relaxed and more ready for learning. They also offer consultation to teachers, school staff and parents to increase student engagement and identify barriers to school attendance. Lastly, they provide workshops about trauma anxiety and or depression, and how to address symptoms associated with these mental health problems in order to increase student attendance.

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School Instructional Team (SIT) Referral

Professional Development was provided to new Professional School Counselors with the focus on effective implementation of SIT/SST during distance learning to support referrals made for attendance. Our Administrative procedure notes that students who are chronically absent must be referred. A memorandum to principals outlining expectations for use of the Online Tracking Tool was provided. Updates to SIT/SST documents to make them fillable during distance learning and individual support continues to be provided based on school request.

ALLHERE – ChatBot (Memo)

This year, PGCPs rolled out JAVIS - Attendance Chatbot which is responsible for communicating with parents in 33 schools previously identified as having the highest chronic absentee rates. Last year, Prince George's County Public Schools rolled out ALLHERE's attendance platform. Jarvis (Just A Very Intelligent System), named by our very own student government association, is a service that supports and engages students and families through the learning process of SMS-based chatbot technologies. Jarvis will engage your students and families in proactive and reactive campaigns via text. Jarvis can also answer questions by intelligently leveraging an extensive knowledge base built for Prince George's County Public Schools. Jarvis can communicate in English, Spanish, and French. All messages are logged in the AllHere platform. Since its launch, 26,668 families have enrolled across the participating schools (33 schools); there have been 127,756 messages exchanged with Jarvis, with 1.78% opt outs (535 total parents) and 3,193 staff hours saved.

Attendance Taskforce

Student Services leads an Attendance Taskforce of 20 district-wide participants including Instructional Directors, Central Office administrators from various offices, and Principals. The goal of the taskforce is to establish a forum that drives the policies and practices utilized in PGCPs to improve attendance (chronic absences and habitual truancy). The taskforce consists of principals at all levels (including charter, specialty and alternative schools), Instructional Directors, members of Pupil Accounting and School Boundaries, Curriculum and Instruction, Special Education, HHT, Records, IT, and Communications. This is the third year that the taskforce continues to review data, revise our Attendance AP 5113, discuss data quality, and develop training administrators and teachers, communication plan.

GEER Grant (Memo)

Prince George's County Public Schools was awarded the Innovative Approaches to Connecting with Students Grant received through the Governor's Emergency Education Relief (GEER) fund. This grant supports the implementation of the Prince George's Re Engagement Program (PG-REP). The most critical objectives of PG-REP are to accomplish the following:

- Make contact and connect with 100% of the targeted students/families using both traditional and creative methods--while remaining in compliance with all social distancing, health and safety guidelines;
- Re-enroll more than two-thirds of the students who dropped out for the duration of the fourth quarter of SY 2019-20, connecting them with appropriate school placements while providing the personal support that returnees need to succeed; and
- Sustain engagement of all (100%) re-engaged students located through the efforts of community partner organizations.

There are several community partners who are tapped to assist the district with these efforts this year.

Pupil Personnel Workers

Our Pupil Personnel Workers have a critical role in supporting truancy. They send monthly chronic absenteeism and habitually truant data to principals. They collaborate with school stakeholders via Action taken document and attend, and participate in regular school team meetings to do a deep dive in reason for students' nonattendance; then assist with action plan. They contact parents via phone calls, text messages, emails, and School Messenger as well as by sending letters to parents of truant students. They support by creating attendance contracts with students and hold grade/school wide meetings with parents on attendance. In dire cases, they refer students to Truancy Reduction Court-program to provide interventions and to Interagency Council on Attendance.

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School Messenger

Prince George's County Public Schools rolled out SchoolMessenger, a new district-wide communication tool. The SchoolMessenger system is a robust communication tool that the district, schools, and teachers will use to communicate with parents, students, and community members using phone calls, emails, social media, and text messaging (coming soon).

24. PUBLIC VS PRIVATE SCHOOL

Provide the percentage of the County's school-aged population that chooses public versus private school. If comparison data is available, please also provide the percentage for Fairfax County, the District of Columbia, Montgomery County, Charles County and Anne Arundel County.

Non-public schools are not required to disclose where their students reside, so there is no solid data to compare. However, we used the most current available Census data and compared it with school system enrollment data and generated the estimates provide below:

Age Group	PGCPS Enrollment 2019	American Community Survey Estimate 2019	% PGCPS Enrollment
5 to 14 years	100,799	110,581	91%
15 to 17 years	26,911	31,507	85%

25. TEACHER ABSENCES

Provide a comparison of average monthly teacher absences for the past 5 years (2021 to date, 2020, 2019, 2018, and 2017). Also explain and discuss how the average monthly teacher absence compares to those reported by surrounding school systems in the MD/DC Metro area to include Baltimore County, Baltimore City, Howard County, Anne Arundel County, and Montgomery County.

Provided below is a comparison of average monthly teacher absences for the past five years. Unfortunately, the comparison to surrounding school systems cannot be provided, as we are not privy to their data.

2017		2018		2019		2020		2021	
Jan	172,779.51	Jan	154,729.01	Jan	111,971.25	Jan	114,909.51	Jan	80,661.05
Feb	181,903.06	Feb	171,707.03	Feb	116,641.03	Feb	116,543.95	Feb	87,723.03
Mar	220,099.80	Mar	159,271.94	Mar	143,817.15	Mar	67,613.40	Mar	18,761.13
Apr	131,730.41	Apr	93,800.77	Apr	98,153.42	Apr	5,758.25		
May	215,920.98	May	144,189.17	May	151,577.22	May	5,730.25		
Jun	75,946.14	Jun	90,472.66	Jun	61,564.79	Jun	5,145.25		
Jul	6,070.92	Jul	6,932.72	Jul	7,003.82	Jul	3,094.00		
Aug	21,683.78	Aug	39,762.26	Aug	20,617.53	Aug	19,378.50		
Sep	121,333.88	Sep	122,645.26	Sep	85,977.22	Sep	55,669.00		
Oct	199,724.11	Oct	219,967.23	Oct	166,902.98	Oct	83,459.25		
Nov	160,586.27	Nov	154,194.58	Nov	121,120.66	Nov	70,021.20		
Dec	154,702.43	Dec	110,682.22	Dec	101,271.18	Dec	71,420.93		
Avg hrs	138,540.11	Avg hrs	122,362.90	Avg hrs	98,884.85	Avg hrs	51,561.96	Avg hrs	62,381.74
Avg Days	3958.288786	Avg days	3496.082976	Avg days	2825.281548	Avg days	1473.1988	Avg days	1782.335

Total Five-Year Averages:

Average Total Number of Hours: 85,987.55

Average Total Number of Days: 11,465.00705

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26. **GRADUATION STATISTICS**

Provide the most current Maryland State Department of Education graduation statistics for each Prince George's County public high school and for the overall County. Discuss in detail how these rates compare to the statistics for school years 2020, 2019, 2018 and 2017.

See [Attachment Q26](#).

27. **GRADUATION STATS STUDENT GROUPS**

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

The table provide below contains the graduation rates, by student group, for school years 2017 – 2020:

Four-Year Graduation Rates SY17- SY20

Service/Student Group	2017	2018	2019	2020
<i>Black or African American</i>	88.5%	85.3%	84.3%	84.3%
<i>Hispanic, any race</i>	65.9%	62.4%	64.4%	62.3%
<i>White</i>	84.9%	80.5%	83.9%	78.4%
<i>Asian</i>	93.7%	93.4%	93.9%	89.2%
<i>Other/More than one race</i>	90.4%	83.0%	87.2%	86.0%
<i>Students w/disabilities</i>	71.9%	66.3%	63.8%	66.0%
<i>English Learner</i>	51.1%	55.4%	59.0%	57.3%
<i>Free/Reduced Meals</i>	77.5%	72.9%	73.6%	72.6%
<i>Title I</i>	83.7%	70.4%	74.2%	65.6%
<i>District Average</i>	82.7%	78.5%	78.6%	76.2%

28. **SPECIALITY SCHOOL PROGRAM – LOCATIONS**

Provide a listing of Specialty School Program locations, by school. Also detail the student capacity for each, and the associated FY 2022 Proposed budget for each location.

See [Attachment Q28-29](#)

29. **SPECIALTY PROGRAMS – AVERAGE CLASS SIZE**

Provide the average Specialty Program class size by school, by grade, and school-wide, for each school within the system having specialty program classes.

See [Attachment Q28-29](#)

30. **CAREER ACADEMY PROGRAMS – LOCATIONS**

Provide a listing of Career Academy Program locations, by school. Also detail the student capacity for each, and the associated FY 2022 Proposed budget for each location.

See [Attachment Q30-31](#).

31. **CAREER ACADEMY PROGRAMS – CLASS SIZE**

Provide the average Career Academy Program class size by school, by grade, and school-wide, for each school within the system having career academy classes.

See [Attachment Q30-31](#).

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32. **PREKINDERGARTEN**

Provide a list of Prekindergarten sites, by school. As part of your response, please detail the number of Prekindergarten classroom offerings at each site, the student capacity for the program, and if the site is a full or half day Prekindergarten program. Also indicate if the location is an anticipated new site offering for school year 2022.

See [Attachment Q32](#).

33. **STUDENT DROPOUT RATE**

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

The table provided below provides the Dropout Rates, by student group, for school years 2017 – 2020:

**Four-Year Dropout Rates
School Years 2017 – 2020**

<i>Service/Student Group</i>	2017	2018	2019	2020
<i>Black or African American</i>	7.96%	9.91%	9.94%	9.80%
<i>Hispanic, any race</i>	28.55%	31.00%	29.34%	30.95%
<i>White</i>	11.69%	14.29%	11.68%	17.93%
<i>Asian</i>	4.80%	4.28%	3.61%	8.08%
<i>Other/More than one race</i>	7.19%	10.06%	9.22%	9.15%
<i>Students w/disabilities</i>	13.42%	20.34%	13.85%	12.95%
<i>English Learner</i>	39.75%	36.24%	33.88%	32.62%
<i>Free/Reduced Meals</i>	17.28%	20.49%	19.32%	20.36%
<i>Title I</i>	10.24%	23.33%	21.35%	28.37%
<i>District Average</i>	13.40%	16.20%	15.70%	17.80%

34. **MEDIAN HOUSEHOLD INCOME**

Provide the median household income of families in the school system. If available, please provide the data by school.

The Census ACS (American Community Survey) 1-year survey reports that the median household income for the Prince George's County Maryland area was \$86,290 in 2019, the latest figures available. Household income data is not collected for all families within the school system nor is this data reported by school. <https://www.deptofnumbers.com/income/maryland/prince-georges-county/>

35. **AVERAGE CLASS SIZE**

Provide the average class size by school, by grade, and school-wide, for each school within the system.

See [Attachment Q35](#)

36. **RELOCATABLE CLASSROOMS**

Provide the number of relocatable classrooms located at each school within the system.

See [Attachment Q36](#).

37. **COMMUNITY PARTNERSHIPS**

For all schools within the system, please provide a listing of community partnerships, by school.

See [Attachment – Q37](#).

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38. SOCIAL SERVICES SUPPORTS

Funding from the County's Department of Social Services supports the Community Schools Network. Please detail the mission of this initiative, the program's anticipated outcomes, and results that have been achieved in the last two fiscal years. Also detail the amount of funds provided to the Board of Education by the Department of Social Services for this program, as well as a discussion of how these funds are being expended.

The Prince George's County Department of Social Services (PGCDSS) does not fund the Community Schools. PGCDSS receives funding from the County and Prince George's County Public Schools (PGCPS) to provide staff and services to students and school leadership to help remove barriers to academic success for Prince George's County public school students in 15 middle schools. The current mission of the partnership between the Department of Social Services and PGCPS is to provide place-based crisis prevention, family engagement workshops, and training opportunities for residents and families to increase their self-sufficiency. During the 2019-2020 school year, the PGCDSS staff provided an intensive array of services to 2,163 participants. For the 2020-2021 school year, the expected outcomes for the Community Schools are as follows:

All Community Schools will have:

- Mental Health Therapist
- Steering Committee
- Parent Resource Centers located in in all Community schools

Details of the outcomes for the 2020-2021 school year is being gathered now and will become available at the end of the school year.

39. CAPITAL IMPROVEMENT PROJECTS

For each active Capital Improvement Project for FY 2022 – FY 2027, please list the "Total Project Estimated Cost" for each project for FY 2022, FY 2021, and FY 2020. Provide a description for each increase or decrease of Total Project Estimated Cost since the amount was originally budgeted.

See [Attachment Q39](#).

40. Page 22 – CAPITAL IMPROVEMENT PROJECTS –COMPLIANCE MANDATE PROJECTS

- a. **Provide list of all schools which currently need Asbestos Abatement and Lead Remediation and the expected completion date of each project.**

See [Attachment Q40](#).

- b. **Additionally, describe the location of the asbestos and lead and risk of exposure to students and staff.**

There is currently no asbestos or lead risk to students or staff. Asbestos in the schools is contained and all facilities have received new drinking fountains with filters. All water fountains have been tested and any that were above the legal limit have been placed out of service and signs posted until we are able to replace piping and fixtures.

41. MEMORIAL LIBRARY SYSTEM & COMMUNITY COLLEGE

Describe any partnerships or programs PGCPS currently holds with the Prince George's County Memorial Library System and the Prince George's County Community College. Include any measurable outcome successes or drawbacks to date.

Other than the partnership between The Academy of Health Sciences with Prince George's County Community College and the "physical partnerships" due to shared facilities with various libraries, there are no other partnerships between the school system and these entities.

42. COVID-19

Discuss how the COVID-19 pandemic has impacted school system personnel. Specifically, please address:

- a) **The impact of the pandemic on employee work mode (in-person, teleworking, hybrid), work mode changes, the ability to transition to a different work mode, percentage of employees in various work modes before the pandemic and currently, and any challenges regarding changes to employees' work mode.**

Prior to the pandemic, all PGCPS personnel worked on site 100%. At the onset of the pandemic, PGCPS shifted to a 100% telework work arrangement for all employees, including temporary employees, to ensure continuous pay and work.

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Beginning April 1 of 2020, educators shifted from 100% in-person instruction to 100% virtual instruction and continued that model since that time. The primary challenge during the transition included ensuring the correct platform and technology for all employees were available to perform work from home. This included, for example: instructional staff having a laptop (including paraprofessionals); purchasing phone apps for secretarial staff to answer phones from their mobile or home device; increasing security settings to allow access to the network server from home while maintaining security for sensitive information for human resources and business management services, etc.

b) The impact of the pandemic on employee availability. To what extent PGCPSS had to address a reduction in personnel availability due to COVID-19, and the impact of reduced employee availability on the system's ability to meet its workload demands.

During this time, the only reduction in personnel has been with our Before and After School Extended Learning Program and staff. This was a self-sustaining program that provided before and after school childcare services to students in PGCPSS. Unfortunately, the system was not able to pick up the cost of the program. Thus, the program was eliminated March 2021. Currently, PGCPSS has an RFP open to solicit this service through a contractual arrangement.

c) The impact of the pandemic on employee safety. To what extent PGCPSS had to procure safety gear, or make any other safety adjustments for its personnel, and comment on the school's ability to execute the necessary safety changes.

It is obvious that the COVID pandemic has impacted the need to address employee safety in all our schools and buildings. In order to address employee safety as well as student safety the Prince George's County Public School system has taken a number of steps to address employee safety. The action items that have been implemented are the following:

- Placed appropriate signage throughout our schools and buildings to remind employees to wear masks, social distance, wash hands and limit the number of employees assigned to offices, implemented teleworking schedules).
- Improvement of air filters throughout our buildings to ensure they are replacing and installing filters on a regular basis. Additionally, the Maintenance Department per CDC guidelines has installed MERV 13 (Minimum Efficiency Reporting Value) filters, which are high value filters, to catch 90% of all air particles.
- Conducted air quality assessment of all our buildings and schools to ensure we have quality air standards in all our buildings and schools.
- Installed Plexiglas barriers in a number of schools and buildings for the protection of staff and visitors.
- Air purifiers have been ordered to be placed in areas of schools and buildings that have limited air flow.
- Ordered and maintained an ongoing inventory for masks (cloth and paper), gloves, and face shields, gowns, sanitize dispensers and sanitize liquid for cleaning.
- When a COVID case is identified in schools and/or buildings, the building is cleaned and disinfected by our Environmental Team within 24 hours.
- To improve cleaning and disinfecting protocol, machines called Electrostatic Machines have been obtained and placed at each school to assist with proper disinfecting and cleaning in their building.
- Hand sanitize dispensers have been installed in all schools to include hallways, classrooms, restrooms and offices. Additionally, hand sanitizer wipes have been obtained to provide teachers in order to keep their classrooms clean.
- All Building Supervisors and Custodians have been trained in proper CDC guidelines concerning disinfecting and cleaning requirements.
- To restrict student access to water fountains, security covers have been obtained and placed over them. To compensate for the limited use of water fountains, bottled water has been ordered and delivered to all schools for staff and student use.
- All visitors to buildings and schools are by appointment only to restrict visitor access into our buildings and schools.
- In order to protect staff and students, COVID testing will be conducted when there is a suspected COVID incident. Test kits have been provided that are rapid diagnostic tests for both symptomatic and asymptomatic.
- All school staff have been offered the opportunity to get their vaccine, prior to the return of school.

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- School buses will have restrictions for staff and students. All students and staff must wear a mask. Bus drivers will be wearing masks, gloves and face shields (as needed) for their protection. Students will have restrictions when they get on the bus. One student per seat (no more than 21 students on the bus). A designated number of windows on the bus will be opened to allow proper air flow. Bus drivers will clean and sanitize buses after each run.

d) **The impact of the pandemic on employee recruitment and retention.**

The impact on recruitment and retention is as follows:

Recruitment

The pandemic resulted in having staff transition from in-person recruitment events to all virtual events. This presented a challenge to ensure the correct platforms were in place to hold such events; however, it also presented opportunities to reach out to educators throughout the country and world. While this opened the opportunity to reach more educators, unfortunately, due to the pandemic many, if not all were unable to relocate to the area.

Retention

The pandemic had a positive impact on employee retention. In 2018-19, there were 1,642 PGCEA educators who resigned or retired from the school system. There was half the attrition for educators in 2019-2020 with only 798 PGCEA educators who resigned or retired.

e) **Any other COVID-19 pandemic staffing related considerations and issues the School system had to address.**

There are no additional considerations beyond those addressed in parts a-d above.

43. **PANDEMIC – OPERATIONS AND SERVICES**

What effect has the pandemic had on system's operations and/or services since March 2020?

The pandemic has had various impacts on the school system's operations and/or services since March, 2020 as outlined below:

a) **The impact (temporary or permanent) on current and/or future plans, programs, facilities, etc. Have any plans/programs been postponed or eliminated due to the pandemic?**

The pandemic caused the postponement of the student apprentice program. Consequently, the 2021 graduating class missed the opportunity to work as apprentices. Additionally, the facility use by outside organizations was limited for a period due to COVID-19.

b) **The impact on capital improvement projects (postponement, elimination etc.)**

A number of Capital Projects were delayed for approximately three months (March 2020 - May 2020) due to the pandemic. After this initial period, capital projects were allowed to resume with COVID-19 restrictions and emphasis on wearing masks, social distancing and handwashing for the contractors. At this time, no contractor has presented the school system with any administrative delay cost for any projects.

c) **Amending the financing or scheduling of fixed asset purchases (vehicle replacement, large equipment etc.)**

The pandemic has not caused any delays in financing or amendments directly related to COVID-19. However, it has created delays in the delivery of supplies for buses and some non-bus vehicles, as well as delays in titling vehicles through Maryland Motor Vehicles Administration due to limited operating hours implemented during the pandemic. Additionally, COVID-19 has afforded the system the opportunity to pay FY 2022 Lease Purchase Payments in FY 2021 to mitigate projected revenue shortfalls in FY 2022.

d) **Restructuring or reducing services (e.g. operating hours)**

As a result of CDC guidelines, COVID-19 changed the way we operate. Building Services staff were completely shut down from March 2020 until July 2021, as all facilities were closed. From July 1, 2020 through March 1, 2021, Building Services staff worked a modified schedule at 50% capacity for all maintenance and custodial personnel. Administrative Staff office hours were initially reduced to two days per week (Monday/Wednesday), with the remaining days being telework (Tuesday/Thursday/Friday).

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e) **Specific challenges the pandemic has presented for PGCPs and how you are currently handling or planning on handling these challenges.**

One of the biggest challenges of the pandemic was ensuring that staff working in our buildings consistently wore masks, practiced social distancing and washed their hands regularly; constant enforcement was necessary every day to protect staff and visitors to the facilities. In order to combat this issue, signage was placed on all floors, doors and restrooms to remind staff to follow these requirements. Additional challenges were faced with regards to the unforeseen and steady need to respond to COVID-19 related incidents requiring ongoing cleaning and disinfecting. This required our Environmental and Custodial staff to respond immediately to address cleaning requirements in our buildings to ensure the safety of all personnel.

Outside of safety concerns, Maintenance staff faced delays in completing necessary work orders due to limited staff being on duty, as the 50% capacity restrictions were imposed. The average number of days to complete a work order has historically been used to measure the efficiency of the maintenance workforce. With the system being shutdown March 2020 - July 2020, and the modified work schedule from July 1, 2020 - March 1, 2021, the ability to perform routine maintenance has definitely been impacted. The priority for all Maintenance personnel was shifted to center around COVID-19 related preparations for students and staff to safely return to our facilities. The average number of days to complete a work order went from 127 days to 180 days and is currently back down to 146 days. However, with Maintenance staff returning to full staffing on March 1, 2021, this number is expected to improve.

f) **Specific changes the School system has implemented to cope with the pandemic. Please outline the specific changes and associated costs.**

Some of the specific changes implemented by the school system and their associated costs include:

- Switching to MERV 13 filters and the increased operation of HVAC equipment - \$650,000
- Acquiring air filtering systems for rooms with limited access to fresh or filtered air - \$5,300,000
- Providing all facilities with electrostatic sprayers for daily disinfecting - \$320,700
- Increasing hand sanitizer stations in all facilities - \$373,000
- Providing bottled water for all staff and students - \$1,539,000
- Providing COVID-19 barrier installations - \$103,456
- Placement of additional signage throughout schools and buildings concerning masks, social distancing and hand washing - \$400,000
- Conducting air quality testing for all schools and buildings
- Training for all custodians and building supervisors concerning proper CDC requirements for cleaning
- Implementing a school bus sanitation program and guidelines
- Developed reduced seating charts for school buses to encourage social distancing (no more than 21 students can be seated on the bus)
- Securing our water fountains in order to limit student access by placing security covers over the fountains
- Ensuring the warehouse has a proper inventory system for all PPE's supply
- Limiting visits to Central Office locations to being by appointment only.

g) **Describe the process for using substitute teachers in the virtual learning model.**

The process for using substitutes did not change during the virtual learning model. Staff needing a substitute followed the same process that was already in place.

44. **PANDEMIC – REVENUE AND EXPENDITURES**

Discuss in detail how the pandemic has affected school system revenues and/or expenditures and the impact (include information for all special funds).

The COVID-19 pandemic has impacted and affected the school system's revenues and expenditures in a significant way by an infusion of additional relief funds to schools systems from federal, state, and local sources. Early in the COVID-19 pandemic, there was a period of widespread uncertainty in terms of the length or longevity of restrictions and school closures as it related to how education would be delivered to students who were forced to transition from in person instruction to virtual learning. Moreover, educators were pivoted to become creative in their thinking and approach on how to take educational activities that

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were designed to be in person and convert the conceptual framework for teaching and learning to a virtual platform using various forms of technology. The COVID -19 pandemic required the district to immediately respond to students needs related to distance learning, which forced the district to move to a 1:1 technology device to student ratio, something that the district had been trying to implement for several years.

Federal sources of additional revenues led the way in a various number of grants awarded under the Coronavirus Aid, Relief and Economic Security (CARES) Act – Educational Stabilization Fund Program. These series of grants totaled approximately \$63 million as educational assistance for school systems to support a wide range of allowable uses. These uses included cleaning and sanitizing schools, purchasing educational technology, training educators to use online learning tools, ensuring access to education for students with disabilities, and providing students with emergency funding for food and other basic essentials. CARES Act funding for PGCPSS included the following:

<i>Program</i>	<i>Grant Name</i>	<i>Amount</i>
<i>CARES Act</i>	Coronavirus Relief Fund – Technology Grant	\$14 million
<i>CARES Act</i>	Coronavirus Relief Fund – Tutoring Grant	\$16 million
<i>CARES Act</i>	Elementary and Secondary School Emergency Relief Fund (ESSER)	\$30 million
<i>CARES Act</i>	Governor’s Emergency Education Relief Fund – K-12 Grant (ESSER)	\$2 million
<i>CARES Act</i>	Governor’s Emergency Education Relief Fund – Innovative Approaches to Connecting with Students Grant	\$0.4 million
<i>Governor’s Office of Rural Broadband</i>	Governor’s Broadband for Unserved Students Grant	\$0.5 million
Total		\$62.9 million

Applications were submitted for the following grants totaling \$123 million to the Maryland State Department of Education for additional financial relief as it relates to the COVID-19 pandemic:

- Coronavirus Response Relief Supplemental Appropriations Act – ESSER II Grant - \$122 million
- Coronavirus Response Relief Supplemental Appropriations Act – GEER II Grant – Innovative Approaches to Connecting with Students II Grant - \$1 million

In addition to emergency monetary assistance, a number of existing program grants were given flexibility and continued access to funding via no cost and project period extensions and requirement waivers. These additional provisions led to the emergence of higher than usual carryover balances on existing grants allowing school systems to realign funds if needed to cover unbudgeted costs associated with the COVID-19 pandemic.

Capital Improvement Plan (CIP) Administrative fund was initially severely impacted when the pandemic started. When employees transitioned from the office to teleworking it impacted the rate of expenditures in the 3rd and 4th Quarters of FY 2020, and continued in the 1st and 2nd Quarters of FY 2021.

In FY 2020, \$11.2 million in capital funds were accrued at the end of the fiscal year. Most of these funds were liquidated in the first half of FY 2021. The inability to access the school buildings, perform site visits and the stop on construction impacted spending. Once it was determined that schools would be closed for the fall semester, construction work and site visits were able to resume on a limited basis in September 2020. By mid-fiscal year of FY 2021, expenditures resumed normal spending trends as staff and contractors adapted to the new schedule for accessing buildings.

The Food and Nutrition Services fund has been significantly impacted by COVID - 19 pandemic. During the school year 2020, all schools closed mid-March while Food and Nutrition Services continued to pay all employees. Once cafeterias reopened to provide grab and go meals, employees who worked were provided hazard pay.

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Revenue was significantly diminished each month due to the mandatory school closure. Reimbursement for school meals, snacks, afterschool meals and other revenue streams ended.

February Comparison

	February 2020	February 2021
School Meals	\$5.9 million (1.5 million lunches and 980,000 breakfast)	\$0
Child & Adult	\$226,000 (61,000 suppers)	\$598K (159,000 suppers)
Family	\$118,000	\$84,000
Summer	\$0	\$1.08 million (159,000 breakfast and lunch)
Totals	\$6.2 million	\$1.76 million

The chart above provides an indication of the difference in reimbursement levels for February 2020 (\$6.2) million vs February 2021 (\$1.8) million. This chart provides an indication of similar months if we were to compare pre-pandemic to pandemic.

Labor expenses for Food Services continue to remain constant, but during the period of March 2020-June 2020 employees who worked to serve meals from the distribution sites were paid hazard pay. Food expenses decreased, but paper expenses have increased due to packaging requirements for disbursement.

Overall reimbursements/revenues are down due to less meals being served to students. All other expenses related to employees remain the same.

The Before and After School Extended Learning Program (BASELP) was a self-sustaining program that provided before and after care services to 41 school communities. On March 16, 2020, BASELP closed for the remainder of the 2019-20 academic school year due to Covid-19. The pandemic did not allow for an environment that was safe enough to operate, and consequently, BASELP has remained closed ever since. No revenue has been generated since the spring of 2020. However, the program continued to support its staff by paying their salaries and benefits from the reserve account of the business. On February 26, 2021, BASELP was fully terminated, as the reserve account was exhausted.

45. PANDEMIC – CHANGES OPERATIONS/SERVICES

Discuss in detail any changes that the school system made to either services or operations as a result of the pandemic. Which, if any, of these changes do you plan on sustaining once the pandemic has subsided?

Some of the specific changes implemented by the school system include:

- Switching to MERV 13 filters and the increased operation of HVAC equipment
- Acquiring air filtering systems for rooms with limited access to fresh or filtered air
- Providing all facilities with electrostatic sprayers for daily disinfecting
- Increasing hand sanitizer stations in all facilities
- Providing bottled water for all staff and students
- Providing COVID-19 barrier installations
- Placement of additional signage throughout schools and buildings concerning masks, social distancing and hand washing
- Conducting air quality testing for all schools and buildings
- Training for all custodians and building supervisors concerning proper CDC requirements for cleaning
- Implementing a school bus sanitation program and guidelines
- Developed reduced seating charts for school buses to encourage social distancing (no more than 21 students can be seated on the bus)
- Securing our water fountains in order to limit student access by placing security covers over the fountains
- Ensuring the warehouse has a proper inventory system for all PPE's supply
- Limiting visits to Central Office locations to being by appointment only.

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Once the pandemic has subsided, we plan to continue the enforcement of mask wearing, social distancing and hand washing requirements. Other programs will be reinstated as the pandemic impact is reduced and staff take the vaccine. As of March 2021, the school system plans to enact a Hybrid schedule for students and teachers, starting April 8, 2021. As programs are implemented, it is anticipated that staff will be returning to work on a regular schedule, pending the pandemic impact.

46. PANDEMIC – CURRENT YEAR BUDGET

How has the pandemic affected PGCPs's current year budget? Will these changes carryover into the FY 2022 budget?

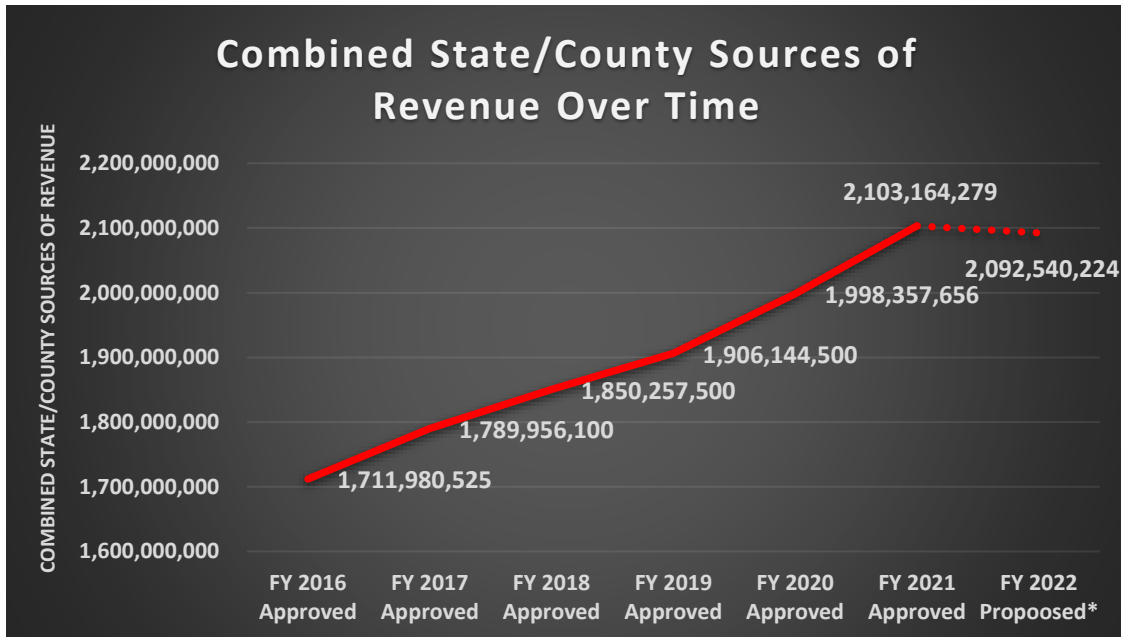
The pandemic has affected the Prince George's County Public Schools budget profoundly on both the revenue and expenditure sides. Unrestricted operating revenues for FY 2022 will be substantially lower than they would have been absent the COVID-19 pandemic. Expenditures will naturally decrease in specific areas for FY 2021 during the portion of the year that students instruction was delivered remotely. These decreases include utilities, conferences and professional development spending. Additionally, PGCPs made strategic decisions to accumulate additional savings through hiring freezes, overtime freezes and a mid-year reduction in school budget allocations. All of these FY 2021 savings were in-turn repurposed towards closing the FY 2022 operating budget gap, as explained in detail later in this response. On the expenditure side, COVID-19 also created new needs for the District that will be funded through federal restricted grants.

Major Revenue Impacts of COVID-19

PGCPs is funded over 90% by State and County revenues. Both the State and County have projected extraordinary losses to their own revenues in the current year and initial indications are that these declining revenues will devolve, in part, to schools.

PGCPs, like all school districts, depends on growth for sustainability. \$1.96 billion or 84.4% of the FY 2022 Proposed Operating Budget is allocated to salaries and employee benefits. These costs are dictated by the multi-year labor contracts and the rising national trends in healthcare costs. Additionally, the costs of two other major expenditure categories, technology and textbooks, are rising well above the normal rate of inflation. A school district cannot survive in the long-term with flat revenues.

The chart below illustrates historical reliance on escalating revenue. Over the last five years, PGCPs has depended on an average annual increase of \$48.9 million in state revenues and \$29.3 million in county revenues.



Major Unrestricted Expenditure Impacts of COVID-19

Understanding that the State and County would not be able to afford these typical \$78.2 million annual increases during the pandemic, the CEO took unprecedented steps to close the operating budget gap in the FY 2022 Proposed Operating Budget:

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- 1) FY 2022 Centralized Reductions: \$21.4 million
- 2) FY 2022 Increase of Use of Fund Balance: \$40.2 million (bringing total FY 2022 Use of Fund Balance to \$83.9 million)
- 3) FY 2022 Increase in Use of Salary Lapse: \$4.0 million
- 4) FY 2021 Reductions to Repurpose Savings to FY 2022 Pre-Payments: \$44.8 million

Part 4 of this plan required large-scale cuts in FY 2021. These current-year reductions were achieved through a central office hiring freeze, districtwide overtime freeze, mid-year reductions in school budget allocations, utility savings and additional centralized reductions in areas not required during the pandemic including conference travel and professional development events. PGCPSS redirected these savings to two major areas in FY 2021 that would otherwise have hit the FY 2022 expenditure budget.

First, FY 2021 savings were redirected to early payment of the FY 2022 portion of the 2019, 2020 and 2021 equipment lease-purchase agreements (LPA) in addition to the 2011 energy performance management agreement.

Second, PGCPSS used remaining FY 2021 savings for a general fund subsidy to the Food and Nutrition Services (FNS) fund. Food and Nutrition runs a separate enterprise fund as required by federal law. The FNS fund takes in federal reimbursements for Free and Reduced Priced meals and additional money from point-of-sale purchases. That money, through strict federal guidelines, then goes to pay all food services workers and to buy the food commodities to make the meals. In normal years, the FNS fund is self-sustaining. Throughout the pandemic, PGCPSS Food and Nutrition staff has continued to distribute much-needed meals to students. However, beginning in March 2020, PGCPSS has served fewer meals than typically would have been produced if all students were present daily for in-person instruction. This reduced federal revenues and point-of-sale revenues to the FNS fund. Meanwhile, the District continued to pay all employees so the expenditures continued at a high level, resulting in a projected \$15.2 million deficit in the FNS fund for FY 2021. Through use of FNS Fund Balance as of June 30, 2020, the necessary operating-fund transfer amount will be \$7.5 million.

Major Restricted Expenditure Impacts of COVID-19

PGCPSS will receive federal grants in FY 2021 and FY 2022 to help offset most of the additional costs of running the school system during a pandemic. However, these grants cannot be used to replace lost revenues or to cover non-pandemic expenses. Therefore, these grants do not close the operating fund deficit. Specific pandemic-related expenditure increases for FY 2021 and FY 2022, subsidized by federal grants, include:

- Student Instruction
 - Opening schools two weeks early to begin making up for learning loss
 - Online campus development and supports
 - Student instructional videos
 - Student printed instructional materials
 - Instructional Software – Elementary: English Language Arts, Mathematics, Social Studies, Language Immersion, Instrumental Music
 - Instructional Software – Middle School: English Language Arts, Mathematics, Social Studies, Vocal and General Music
 - Instructional Software – High School: English Language Arts, Mathematics, Social Studies
 - Instructional Software – Career and Technical Education: Transportation, Fire Sciences, Construction Development/Trades, Media Arts
 - Virtual after-school tutoring intensive program
 - Tutoring supports for English-learner students
 - Professional learning for English-learner students and families
 - Additional instruction for language immersion
 - Virtual individualized education program (IEP) assessments and annual meetings
 - Compensatory and recovery services to address educational impact for students with disabilities as a result of distance learning
 - Curriculum revisions due to changes in delivery models
 - Smart music software for instrumental music students to play together virtually
 - Interpretation services for families

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- Student, family and community communications services
- Equitable services required for non-public school students

- Student and Staff Technology and Internet Access
 - Purchase of laptops and tablets to achieve one-to-one technology for all students
 - Service fees to provide internet access to students without service during distance learning
 - Distribution of technology and learning materials to students during lockdown
 - Movement of antennas to provide student and staff internet access from school parking lots

- Teacher and Staff Supports
 - Learning management system software and subscriptions
 - Remote Teaching Excellence Project with the University of Maryland College of Education
 - Reimbursement payments to teachers for limited supply purchases required for virtual learning
 - Staff communications services
 - Application for employees to review symptoms before entering schools or offices

- Safety and Sanitization
 - Disinfectant machines
 - Electrostatic sprayers
 - Additional labor costs to sanitize buildings
 - Additional custodial supplies
 - Additional personal cleaning supplies including hand sanitizer and soap
 - Personal protective equipment for students and staff
 - Social-distancing and directional signs and stickers to post in schools and offices
 - Physical barrier protections
 - Nursing services and equipment to test students and staff at all schools
 - Evaluation of air quality at all facilities
 - Upgraded HVAC and exhaust fan equipment
 - New portable air filtration units for classrooms with additional needs as well as health rooms and isolation rooms
 - Window and air filtration units for temporary buildings
 - Upgraded replaceable air filters
 - Bottled water for returning students
 - Food-service supplies and equipment to allow for pandemic-distribution of meals

- Mental Health Supports
 - Trauma-informed care supports
 - Mental-health support expansion to additional schools
 - Professional learning to enhance educator social-emotional and character development skills.

Note that this is just a sampling of the additional PGCPs expenditure requirements related to the COVID-19 pandemic.

**Prince George's County Public Schools
Teacher Turnover Rate**

Attachment Q9

Organization (School) Name	School Year 2020 Turnover Rate	School Year 2021 Turnover Rate as of 02/28/21
Accokeek Academy	12.87%	3.06%
Adelphi ES	14.81%	1.85%
Allenwood ES	4.00%	7.41%
Alternative Programs, Incarcerated Youth	33.33%	0.00%
Andrew Jackson Academy	16.28%	44.44%
Annapolis Road Academy	0.00%	0.00%
Apple Grove ES	9.09%	8.57%
Ardmore ES	14.81%	3.13%
Arrowhead ES	34.29%	5.88%
Avalon ES	27.59%	18.52%
Baden ES	25.00%	7.14%
Barack Obama ES	8.51%	6.38%
Barnaby Manor ES	19.05%	9.52%
Beacon Heights ES	11.11%	8.57%
Beltsville Academy	5.75%	3.26%
Benjamin D Foulois Academy	9.52%	2.33%
Benjamin Stoddert MS	34.69%	12.96%
Benjamin Tasker MS	17.14%	13.70%
Berwyn Heights ES	5.26%	8.11%
Bladensburg ES	22.45%	11.76%
Bladensburg HS	12.03%	6.15%
Bond Mill ES	14.29%	0.00%
Bowie HS	6.47%	3.40%
Bradbury Heights ES	12.82%	2.50%
Brandywine ES	11.54%	7.14%
Buck Lodge MS	14.61%	7.87%
C Elizabeth Rieg Regional Center	30.00%	4.76%
Calverton ES	23.64%	12.28%
Capitol Heights ES	9.68%	10.00%
Carmody Hills ES	25.00%	7.41%
Carole Highlands ES	17.95%	0.00%
Carrollton ES	13.64%	2.33%
Catherine T Reed ES	13.51%	4.65%
Central HS	13.24%	5.97%
Cesar Chavez ES	17.24%	3.33%
Chapel Forge ECC	9.09%	6.06%
Charles Carroll MS	13.19%	11.22%
Charles Herbert Flowers HS	6.25%	1.54%
Cherokee Lane ES	9.52%	0.00%
Chillum ES	6.45%	10.34%
Clinton Grove ES	47.37%	22.73%
CMIT Academy North	8.82%	5.88%
CMIT Academy South	29.33%	6.10%
College Park Academy	11.43%	0.00%

**Prince George's County Public Schools
Teacher Turnover Rate**

Attachment Q9

Organization (School) Name	School Year 2020 Turnover Rate	School Year 2021 Turnover Rate as of 02/28/21
Columbia Park ES	2.78%	0.00%
Community Based Classroom	16.67%	33.33%
Concord ES	8.00%	3.85%
Cool Spring ES	4.05%	6.33%
Cooper Lane ES	44.44%	19.44%
Cora L Rice ES	18.60%	13.16%
Croom High School	16.67%	0.00%
Crossland HS	10.59%	4.49%
Deerfield Run ES	2.86%	2.70%
District Heights ES	23.08%	25.93%
Dodge Park ES	20.83%	14.29%
Dora Kennedy French Immersion	4.00%	4.00%
Doswell E Brooks ES	28.00%	8.70%
Dr. Henry A Wise, Jr. HS	11.85%	5.97%
Drew Freeman MS	24.56%	9.23%
Duval HS	14.50%	2.26%
Dwight D Eisenhower MS	8.22%	7.69%
Edward M Felegy ES	16.92%	12.50%
Eleanor Roosevelt HS	10.49%	3.45%
Ernest Everett Just MS	28.30%	10.17%
EXCEL Academy Public Charter School	21.21%	3.13%
Fairmont Heights HS	8.82%	4.29%
Flintstone ES	12.12%	12.90%
Forest Heights ES	7.41%	8.00%
Fort Foote ES	12.00%	13.04%
Fort Washington Forest ES	9.52%	0.00%
Frances R Fuchs ECC	16.67%	1.82%
Francis Scott Key ES	10.26%	16.67%
Francis T Evans ES	16.67%	13.64%
Frederick Douglass HS	4.48%	6.85%
Friendly HS	10.17%	11.48%
G James Gholson MS	25.00%	16.42%
Gaywood ES	17.50%	7.14%
Gladys Noon Spellman ES	12.50%	8.11%
Glassmanor ES	8.00%	27.27%
Glenarden Woods ES	10.34%	3.45%
Glenn Dale ES	12.24%	7.84%
Glenridge ES	10.71%	7.02%
Green Valley Academy	14.81%	6.90%
Greenbelt ES	21.95%	15.79%
Greenbelt MS	19.57%	7.00%
Gwynn Park HS	15.63%	2.90%
Gwynn Park MS	19.51%	8.70%
H Winship Wheatley ECC	2.44%	4.44%

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Organization (School) Name	School Year 2020 Turnover Rate	School Year 2021 Turnover Rate as of 02/28/21
Heather Hills ES	20.83%	0.00%
High Bridge ES	16.67%	8.57%
High Point HS	9.70%	2.99%
Highland Park ES	33.33%	0.00%
Hillcrest Heights ES	25.81%	12.90%
Hollywood ES	17.86%	6.25%
Hyattsville ES	25.00%	2.94%
Hyattsville MS	10.00%	8.96%
Imagine Andrews	18.75%	13.79%
Imagine Foundations at Leeland PCS	9.09%	9.38%
Imagine Foundations at Morningside PCS	36.67%	10.00%
Imagine Lincoln	24.14%	0.00%
Indian Queen ES	4.55%	8.33%
International High School - Langley Park	10.00%	0.00%
International High School - Largo	6.67%	3.33%
Isaac J Gourdine MS	13.46%	5.45%
J Frank Dent ES	34.78%	15.00%
James E Duckworth Regional Center	15.79%	5.00%
James H Harrison ES	24.24%	6.45%
James Madison MS	10.34%	1.79%
James McHenry ES	8.16%	4.08%
James Ryder Randall ECC (New SY20-21)		0.00%
James Ryder Randall ES	12.77%	107.69%
John H Bayne ES	35.48%	16.67%
John Hanson Montessori	12.12%	2.94%
Judge Sylvania W Woods Sr ES	12.50%	14.81%
Judith P Hoyer Montessori	20.69%	3.45%
Kenilworth ES	8.33%	11.43%
Kenmoor ECC	16.67%	8.82%
Kenmoor MS	17.95%	2.44%
Kettering ES	11.54%	16.00%
Kettering MS	21.43%	10.45%
Kingsford ES	15.38%	11.90%
Lake Arbor ES	39.39%	0.00%
Lamont ES	17.95%	5.56%
Langley Park - McCormick ES	12.70%	6.15%
Largo HS	15.25%	2.90%
Laurel ES	16.28%	9.09%
Laurel HS	10.83%	3.31%
Legends Charter School (New SY20-21)		4.00%
Lewisdale ES	16.33%	4.26%
Longfields ES	16.67%	12.00%
Magnolia ES	18.18%	20.59%
Margaret Brent Regional Center	16.67%	11.76%

**Prince George's County Public Schools
Teacher Turnover Rate**

Attachment Q9

Organization (School) Name	School Year 2020 Turnover Rate	School Year 2021 Turnover Rate as of 02/28/21
Marlton ES	21.74%	0.00%
Martin Luther King Jr MS	7.02%	11.86%
Mary Harris "Mother Jones" ES	15.79%	6.25%
Mattaponi ES	3.33%	3.45%
Maya Angelou French Immersion	9.52%	2.33%
Melwood ES	24.24%	8.82%
Middleton Valley Academy (New SY20-21)		46.15%
Montpelier ES	20.00%	5.00%
Mt Rainier ES	7.41%	8.00%
Nicholas Orem MS	18.18%	10.84%
North Forestville ES	33.33%	36.00%
Northview ES	9.76%	10.26%
Northwestern HS	13.25%	4.85%
Oaklands ES	13.79%	3.70%
Overlook ES	25.00%	16.13%
Oxon Hill ES	42.86%	23.81%
Oxon Hill HS	7.61%	6.00%
Oxon Hill MS	12.90%	20.63%
Paint Branch ES	24.00%	9.62%
Panorama ES	9.09%	4.76%
Parkdale HS	12.20%	5.49%
Patuxent ES	23.81%	9.52%
Perrywood ES	8.82%	5.56%
Phyllis E Williams ES	32.35%	15.63%
Pointer Ridge ES	5.00%	5.00%
Port Towns ES	14.47%	7.69%
Potomac HS	7.61%	6.38%
Potomac Landing ES	21.74%	10.00%
Princeton ES	40.00%	47.83%
Ridgecrest ES	7.41%	13.73%
Riverdale ES	30.19%	13.73%
Robert Frost ES	3.85%	16.00%
Robert Goddard Montessori	5.88%	0.00%
Robert R Gray ES	27.59%	6.25%
Rockledge ES	4.35%	8.70%
Rogers Heights ES	12.96%	7.14%
Rosa L Parks ES	15.69%	8.16%
Rosaryville ES	2.63%	2.50%
Rose Valley ES	9.09%	8.33%
Samuel Chase ES	12.50%	13.04%
Samuel Ogle MS	5.00%	3.51%
Samuel P Massie Academy	10.42%	6.52%
Scotchtown Hills ES	2.13%	12.77%
Seabrook ES	11.54%	12.50%

**Prince George's County Public Schools
Teacher Turnover Rate**

Attachment Q9

Organization (School) Name	School Year 2020 Turnover Rate	School Year 2021 Turnover Rate as of 02/28/21
Seat Pleasant ES	34.88%	8.11%
Springhill Lake ES	10.81%	6.76%
Stephen Decatur MS	7.02%	5.17%
Suitland ES	7.14%	9.30%
Suitland HS	19.58%	6.76%
Surrattsville HS	16.67%	10.17%
Tall Oaks High School	10.00%	0.00%
Tayac ES	4.55%	4.76%
Templeton ES	11.76%	2.86%
The Academy for Health Sciences at Prince George's Community	4.00%	0.00%
Thomas Johnson MS	8.05%	7.61%
Thomas Pullen MS	10.91%	1.82%
Thomas S Stone ES	17.02%	4.76%
Thurgood Marshall MS	16.00%	7.27%
Tulip Grove ES	12.50%	3.70%
Turning Point Academy (Closed SY20-21)	15.38%	
University Park ES	9.76%	10.53%
Valley View ES	22.58%	6.45%
Vansville ES	17.31%	9.80%
Waldon Woods ES	5.00%	14.29%
Walker Mill MS	22.00%	5.77%
Whitehall ES	2.63%	10.26%
William Beanes ES	6.25%	2.94%
William Paca ES	6.67%	0.00%
William W Hall Academy	6.98%	6.82%
William Wirt MS	15.05%	7.37%
Woodmore ES	6.06%	9.38%
Woodridge ES	22.22%	11.11%
Yorktown ES	11.11%	3.57%

**Prince George's County Public Schools
PGCEA Staff Experience Level**

Organization (School) Name	Average Years Experience by Step as of 03/10/21
Accokeek Academy	14
Adelphi ES	13
Allenwood ES	12
Alternative Programs, Incarcerated Youth	20
Andrew Jackson Academy	11
Annapolis Road Academy	15
Apple Grove ES	13
Ardmore ES	14
Arrowhead ES	12
Avalon ES	14
Baden ES	13
Barack Obama ES	13
Barnaby Manor ES	13
Beacon Heights ES	13
Beltsville Academy	13
Benjamin D Foulois Academy	12
Benjamin Stoddert MS	11
Benjamin Tasker MS	13
Berwyn Heights ES	11
Bladensburg ES	14
Bladensburg HS	13
Bond Mill ES	15
Bowie HS	15
Bradbury Heights ES	12
Brandywine ES	16
Buck Lodge MS	12
C Elizabeth Rieg Regional Center	14
Calverton ES	12
Capitol Heights ES	9
Carmody Hills ES	12
Carole Highlands ES	14
Carrollton ES	15
Catherine T Reed ES	11
Central HS	15
Cesar Chavez ES	10
Chapel Forge ECC	14
Charles Carroll MS	13
Charles Herbert Flowers HS	16
Cherokee Lane ES	12
Chillum ES	12
Clinton Grove ES	9
CMIT Academy North	8
CMIT Academy South	6
College Park Academy	9
Columbia Park ES	14
Community Based Classroom	14
Concord ES	14

**Prince George's County Public Schools
PGCEA Staff Experience Level**

Organization (School) Name	Average Years Experience by Step as of 03/10/21
Cool Spring ES	12
Cooper Lane ES	9
Cora L Rice ES	11
Croom High School	13
Crossland HS	16
Deerfield Run ES	15
District Heights ES	10
Dodge Park ES	14
Dora Kennedy French Immersion	15
Doswell E Brooks ES	16
Dr. Henry A Wise, Jr. HS	15
Drew Freeman MS	8
Duval HS	14
Dwight D Eisenhower MS	11
Edward M Felegy ES	11
Eleanor Roosevelt HS	14
Ernest Everett Just MS	12
Evening HS	7
EXCEL Academy Public Charter School	12
Fairmont Heights HS	13
Flintstone ES	8
Forest Heights ES	14
Fort Foote ES	14
Fort Washington Forest ES	19
Frances R Fuchs ECC	14
Francis Scott Key ES	12
Francis T Evans ES	16
Frederick Douglass HS	13
Friendly HS	14
G James Gholson MS	11
Gaywood ES	12
Gladys Noon Spellman ES	13
Glassmanor ES	14
Glenarden Woods ES	16
Glenn Dale ES	12
Glenridge ES	15
Green Valley Academy	13
Greenbelt ES	8
Greenbelt MS	12
Gwynn Park HS	15
Gwynn Park MS	13
H Winship Wheatley ECC	14
Heather Hills ES	13
High Bridge ES	13
High Point HS	14
Highland Park ES	9
Hillcrest Heights ES	11

**Prince George's County Public Schools
PGCEA Staff Experience Level**

Organization (School) Name	Average Years Experience by Step as of 03/10/21
Hollywood ES	12
Hyattsville ES	11
Hyattsville MS	12
Imagine Andrews	8
Imagine Foundations at Leeland PCS	9
Imagine Foundations at Morningside PCS	8
Imagine Lincoln	7
Indian Queen ES	13
International High School - Langley Park	11
International High School - Largo	14
Isaac J Gourdine MS	12
J Frank Dent ES	12
James E Duckworth Regional Center	12
James H Harrison ES	10
James Madison MS	15
James McHenry ES	14
James Ryder Randall ECC	15
James Ryder Randall ES	15
John H Bayne ES	11
John Hanson Montessori	14
Judge Sylvania W Woods Sr ES	13
Judith P Hoyer Montessori	10
Kenilworth ES	13
Kenmoor ECC	14
Kenmoor MS	13
Kettering ES	11
Kettering MS	10
Kingsford ES	17
Lake Arbor ES	11
Lamont ES	18
Langley Park - McCormick ES	13
Largo HS	13
Laurel ES	14
Laurel HS	14
Legends Charter School	7
Lewisdale ES	12
Longfields ES	11
Magnolia ES	12
Margaret Brent Regional Center	16
Marlton ES	15
Martin Luther King Jr MS	11
Mary Harris "Mother Jones" ES	10
Mattaponi ES	16
Maya Angelou French Immersion	14
Melwood ES	12
Middleton Valley Academy	12
Montpelier ES	11

**Prince George's County Public Schools
PGCEA Staff Experience Level**

Organization (School) Name	Average Years Experience by Step as of 03/10/21
Mt Rainier ES	13
Nicholas Orem MS	11
North Forestville ES	14
Northview ES	14
Northwestern HS	13
Oaklands ES	12
Overlook ES	10
Oxon Hill ES	11
Oxon Hill HS	15
Oxon Hill MS	11
Paint Branch ES	12
Panorama ES	13
Parkdale HS	13
Patuxent ES	13
Perrywood ES	15
Phyllis E Williams ES	12
Pointer Ridge ES	19
Port Towns ES	11
Potomac HS	15
Potomac Landing ES	15
Princeton ES	10
Ridgecrest ES	12
Riverdale ES	11
Robert Frost ES	12
Robert Goddard Montessori	12
Robert R Gray ES	12
Rockledge ES	12
Rogers Heights ES	12
Rosa L Parks ES	11
Rosaryville ES	13
Rose Valley ES	11
Samuel Chase ES	12
Samuel Ogle MS	14
Samuel P Massie Academy	9
Scotchtown Hills ES	15
Seabrook ES	11
Seat Pleasant ES	9
Springhill Lake ES	13
Stephen Decatur MS	12
Suitland ES	14
Suitland HS	14
Surrattsville HS	16
Tall Oaks High School	17
Tayac ES	15
Templeton ES	9
The Academy for Health Sciences at Prince George's	16
Thomas Johnson MS	13

**Prince George's County Public Schools
PGCEA Staff Experience Level**

Attachment Q10

Organization (School) Name	Average Years Experience by Step as of 03/10/21
Thomas Pullen MS	14
Thomas S Stone ES	14
Thurgood Marshall MS	12
Tulip Grove ES	15
University Park ES	14
Valley View ES	13
Vansville ES	13
Waldon Woods ES	13
Walker Mill MS	12
Whitehall ES	13
William Beanes ES	11
William Paca ES	17
William W Hall Academy	11
William Wirt MS	12
Woodmore ES	13
Woodridge ES	16
Yorktown ES	13

Prince George's County Public Schools
Unfill Positions, by Category and Job Name as of March 1, 2021

Attachment Q12a

Category	Job Name	# Vacant FTE as of March 01, 2021	Total Vacancy Value	Year-To-Date Savings as of March 01, 2021
Administration	Admin Support Specialist	14.00	1,393,563	870,309
	Admin Support Technician	3.00	294,050	183,640
	Administrative Assistant	(1.00)	(152,916)	(95,499)
	Attorney	1.00	129,389	80,806
	Clerk	2.00	115,190	71,939
	Financial Administrator	3.00	392,445	245,090
	Financial Analyst	3.00	343,080	214,261
	General Counsel	1.00	164,678	102,845
	Program Manager	1.00	108,826	67,964
	Program Specialist	1.00	97,133	58,750
	Secretary	4.00	298,230	186,251
	Support Officer	1.00	114,263	71,360
	Support Supervisor	3.00	397,182	248,049
	Technical Resource Analyst	5.00	583,805	364,599
Administration Total		41.00	4,278,918	2,670,363
Mid-Level Administration	Administrative Secretary	1.00	97,615	60,963
	Assistant Principal	1.50	155,948	94,323
	Clerk	1.00	59,259	37,009
	Coordinating Supervisor	2.00	328,718	205,291
	Director	1.00	172,521	107,743
	Instructional Specialist	5.00	637,476	398,117
	Instructional Supervisor	3.00	425,316	265,619
	Officer	2.00	321,120	200,546
	Program Manager	1.00	149,632	93,448
	Secretary	19.00	992,010	617,061
	Technical Resource Analyst	1.00	144,224	90,071
Mid-Level Administration Total		37.50	3,457,106	2,148,647
Instructional Salaries	Child Care Assistant	0.94	25,276	15,786
	Elementary Classroom Teacher	130.00	10,108,800	5,763,789
	Instr Program Coordinator	2.50	248,881	148,986
	Instructional Media Aide	2.00	69,160	39,433
	Media Specialist	14.50	1,307,103	745,278
	Mentor Teacher	4.00	420,796	254,514
	Other Classroom Teacher	4.00	364,316	207,724
	Paraprofessional Educator	38.00	1,419,163	809,172
	Resource Teacher	13.00	1,137,773	648,730
	ROTC Instructor	2.00	182,158	103,862
	School Psychologist	3.00	277,527	167,859
	Secondary Classroom Teacher	85.70	6,867,994	3,932,586
	Teacher Trainer	7.00	681,502	405,762
	Testing Coordinator	1.00	92,851	52,941
Instructional Salaries Total		307.64	23,191,997	13,286,640
Special Education	Child Care Assistant	4.09	102,647	64,105
	Clerk	2.00	104,486	65,254
	Elementary Classroom Teacher	10.70	847,739	486,600
	Hearing Interpreter	1.00	38,357	21,870
	Instructional Specialist	6.40	809,080	501,069
	Occupational Therapist	0.01	984	561
	Paralegal	1.00	74,734	46,673
	Paraprofessional Educator	26.00	971,006	553,644
	Physical Therapist	0.70	70,920	40,437
	Program Liaison	14.00	1,155,482	721,623
	Resource Teacher	44.20	3,879,288	2,215,947
	Secondary Classroom Teacher	24.50	1,973,190	1,127,835
	Secretary	3.00	205,421	128,290
	Speech Therapist	1.20	113,585	64,763
Support Supervisor	1.00	144,224	90,071	
Special Education Total		139.80	10,491,143	6,128,742

Prince George's County Public Schools
Unfill Positions, by Category and Job Name as of March 1, 2021

Attachment Q12a

Category	Job Name	# Vacant FTE as of March 01, 2021	Total Vacancy Value	Year-To-Date Savings as of March 01, 2021
Student Personnel Services	Admin Support Specialist	7.00	619,200	386,703
	Admin Support Technician	1.00	78,645	49,115
	Clerk	2.12	123,746	77,282
	Guidance Counselor	1.00	96,273	58,230
	In School Suspension Monitor	9.00	478,634	298,917
	Instructional Specialist	1.00	125,961	78,665
	Program Liaison	0.50	30,210	18,867
	Pupil Personnel Worker	2.00	200,836	114,512
	Secretary	1.00	58,115	36,294
	Social Service Worker	7.50	652,749	392,031
Student Personnel Services Total		32.12	2,464,368	1,510,617
Student Health Services	Nurse Specialist	1.00	117,245	73,222
	Program Manager	1.00	135,720	84,760
	Registered Nurse	20.00	1,425,101	861,956
Student Health Services Total		22.00	1,678,066	1,019,938
Student Transportation	Admin Support Specialist	1.00	91,695	57,265
	Auxiliary Bus Driver	3.09	194,176	110,714
	Bus Driver	167.10	7,395,104	4,216,507
	Bus Driver Foreman	(1.00)	(103,563)	(64,677)
	Clerk	2.00	98,301	61,391
	Transportation Attendant	26.17	838,991	478,372
Student Transportation Total		198.36	8,514,703	4,859,572
Operation of Plant	Assistant Building Supervisor	4.00	196,518	122,730
	Auditorium Technician	1.00	65,562	40,945
	Auxiliary Building Supervisor	1.00	78,270	48,882
	Building Supervisor	4.00	227,469	142,059
	Cleaner	49.99	1,999,412	1,248,675
	Custodial Equipment Operator	14.00	788,986	492,738
	Journeyman	2.00	169,146	105,635
	Maintenance Coordinator	2.00	228,720	142,840
	Night Cleaner Lead	7.00	317,658	198,384
	Security Assistant	22.50	972,428	607,302
	Security Investigator	6.00	343,795	214,707
	Support Supervisor	1.00	108,921	68,023
	Technical Resource Analyst	1.00	97,615	60,963
Operation of Plant Total		115.49	5,610,162	3,503,664
Maintenance of Plant	Equipment Operator	3.00	181,771	113,520
	Journeyman	20.00	1,563,910	976,695
	Laborer	2.00	104,936	65,535
	Licensed Journeyman	8.00	705,474	440,583
	Licensed Trades Supervisor	1.00	111,659	69,733
	Maintenance Coordinator	1.00	114,360	71,420
	Secretary	1.00	101,754	63,547
	Technical Resource Analyst	1.00	97,615	60,963
	Trades Helper	1.00	55,162	34,450
Maintenance of Plant Total		38.00	3,036,640	1,896,446
Food Service	Clerk	1.00	56,597	35,346
	Financial Assistant	1.00	86,674	54,129
	Food Services Assistant	109.68	2,505,263	1,428,439
	Food Services Manager	10.81	583,481	332,686
	Food Services Satellite Leader	16.06	519,083	295,968
Food Service Total		138.55	3,751,097	2,146,570
Community Services	Admin Support Specialist	1.00	142,509	89,000
	Admin Support Technician	1.00	71,531	44,673
	Child Care Assistant	88.62	1,588,646	992,143
	Financial Analyst	1.00	87,409	54,589
	Financial Assistant	1.00	82,784	51,700
	Program Liaison	44.86	2,442,858	1,414,684
	Secretary	1.50	88,182	55,071
Community Services Total		138.98	4,503,919	2,701,860

Prince George's County Public Schools
Unfill Positions, by Category and Job Name as of March 1, 2021

Attachment Q12a

Category	Job Name	# Vacant FTE as of March 01, 2021	Total Vacancy Value	Year-To-Date Savings as of March 01, 2021
Capital Outlay	Admin Support Specialist	7.00	702,640	438,813
	Financial Analyst	(1.00)	(114,360)	(71,420)
	Financial Assistant	1.00	86,674	54,129
	Secretary	1.00	59,259	37,009
	Support Supervisor	3.00	420,842	262,825
Capital Outlay Total		11.00	1,155,055	721,356
Non-Categorized Expenditure	Admin Support Technician	1.00	76,606	47,842
	Automotive Service Attendant	5.00	235,144	146,852
	Automotive Upholsterer	1.00	60,507	37,788
	Licensed Automotive Journeyman	4.00	314,226	196,241
	Service Writer	1.00	99,528	62,157
	Supply Clerk I	1.00	63,357	39,568
	Tire Specialist	4.00	272,730	170,325
	Trades Helper	11.00	606,778	378,945
	Warranty Parts Manager	1.00	104,374	65,184
Non-Categorized Expenditure Total		29.00	1,833,250	1,144,903
Total	Totals	1,249.44	\$ 73,966,424	\$ 43,739,317

Prince George's County Public Schools
Graduation Rates for School Years 2017 through 2020

Attachment Q26

COHORT_SCHOOL_NAME	2017 Grad Rate	2018 Grad Rate	2019 Grad Rate	2020 Grad Rate	Change SY20 vs. SY19	Change 2017 vs. 2020
All Prince George's Schools	82.69	78.47	78.55	76.17	-2.38	-6.52
Academy of Health Sciences at PGCC	100	100	100	100	0	0
Annapolis Road Academy	0	0	0	0	0	0
Bladensburg High	70.12	61.52	66.46	63.38	-3.08	-6.74
Bowie High	94.03	91.75	91.19	89.64	-1.55	-4.39
C. Elizabeth Rieg Regional Center	0	0	0	0	0	0
Central High	77.41	65.56	68.7	62.31	-6.39	-15.1
Charles Herbert Flowers High	92.2	90.77	92.29	89.98	-2.31	-2.22
Chesapeake Math and IT Public Charter-North	94.29	97.06	100	98.86	-1.14	4.57
Chesapeake Math and IT Public Charter-South	n/a	n/a	n/a	96.39	n/a	n/a
College Park Academy	n/a	n/a	96.39	93.85	-2.54	n/a
Community Based Classrooms	93.94	96.3	88.24	95.24	7	1.3
Croom High	75.86	50	80	84.91	4.91	9.05
Crossland Evening/Saturday High	52.83	20.97	40.38	31.47	-8.91	-21.36
Crossland High	78.87	70.27	67.06	67.21	0.15	-11.66
Dr. Henry A. Wise, Jr. High	90.96	87.57	87.46	83.39	-4.07	-7.57
Duval High	91.49	87.4	78.96	80.04	1.08	-11.45
Eleanor Roosevelt High	95.6	95.42	91.25	90.19	-1.06	-5.41
Fairmont Heights High	90.2	80.7	73.45	82.69	9.24	-7.51
Frederick Douglass High	96.4	95.33	93.16	94.76	1.6	-1.64
Friendly High	84.46	82.93	79.15	86.77	7.62	2.31
Green Valley Academy at Edgar Allan Poe	n/a	n/a	n/a	n/a	n/a	n/a
Gwynn Park High	91.22	91.43	90.87	89.2	-1.67	-2.02
High Point High	62.86	64.87	66.46	63.83	-2.63	0.97
Incarcerated Youth Center (JACS)	0	16.67	0	0	0	0
International High School @ Langley Park	n/a	n/a	78.82	75	-3.82	n/a
International High school @ Largo	n/a	n/a	84.34	78.02	-6.32	n/a
James E. Duckworth Regional Center	0	0	0	0	0	0
Largo High	89.41	81.72	84.47	86.19	1.72	-3.22
Laurel High	84.39	81.7	77.35	72.24	-5.11	-12.15
Margaret Brent Regional Center	0	0	0	0	0	0
Northwestern Evening/Saturday High	22.22	20.18	21.17	23.87	2.7	1.65
Northwestern High	66.25	66.72	68.41	67.31	-1.1	1.06
Oxon Hill High	88.83	85.98	87.5	88.44	0.94	-0.39
Parkdale High	78.64	73.52	76.64	74.57	-2.07	-4.07
Potomac High	78.86	80.71	75.54	68.97	-6.57	-9.89
Suitland High	83.95	76.74	75.89	73.3	-2.59	-10.65
Surrattsville High	92.74	90.56	87.01	94.05	7.04	1.31
Tall Oaks High	90.63	55.26	45	68.18	23.18	-22.45

Prince George's County Public Schools
Graduation Rates for School Years 2017 through 2020

School year 2020 was full of unexpectedness! Unexpected demands for justice, equality and social reform; unexpected changes to safety protocols, education and collaborative technology. The Graduating Class of 2020 was the test case for a virtual learning environment that many school districts were ill-prepared to handle and yet, PGCPSS was able to graduate 76.17% of our 10,462 seniors.

Overall, the SY2020 graduation rate decreased by 2.38 percentage points compared to SY2019 and decreased by 6.52 percentage points compared to SY2017. While this is disappointing news, there were still areas of accomplishment. 31.6% (12) of our 38 high schools managed to increase their SY2019 to SY2020 graduation rates anywhere from 0.15% (Crossland) to 23.18% (Tall Oaks) and 21% (8) schools either maintained their prior year graduation rate or it was not applicable.

The graduation rate decrease from SY2017 to SY2020 could be attributed to:

- the impact of COVID-19; and
- adjustments to graduation guidance (audit findings).

Prince George's County Public Schools
Specialty Programs

Program	FY 22 Requested Budget	School	Capacity	Enrollment	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	
High Schools																		
3-D Scholars	\$ 354,076	Charles H. Flowers	200	155										39	45	50	21	
Academy of Aerospace Engineering and Aviation Technology	\$ 715,860	Duval	500	331										83	93	55	100	
Academy of Health Sciences/Academy of Teacher Preparedness	\$ 6,667,044	Academy of Health Sciences @ PGCC	616	604										151	164	153	136	
International Baccalaureate	\$ 3,436,674	Central	240	77										19	12	23	23	
		Crossland	240	43										11	6	12	14	
		Frederick Douglass	700	593											275	264	29	25
		Laurel	240	240											60	110	45	25
		Parkdale	240	152											38	20	54	40
		Suitland	240	75											19	10	33	13
Pathways in Technology Early College High School (P-Tech): Hospitality Services Management & Health Information	\$ 943,939	Frederick Douglass	240	184										46	50	42	46	
Science and Technology	\$ 2,168,786	Charles H. Flowers	600	544										136	145	140	123	
		Eleanor Roosevelt	1000	952											238	242	244	228
		Oxon Hill	600	565											141	155	127	142
French Immersion	\$ 500,839	Central	100	48										12	13	9	14	
International School	\$ 8,333,436	International School @ Largo	363	359										75	214	0	70	
		International School @ Langley Park	447	355											89	198	5	63
Visual and Performing Arts	\$ 4,514,622	Northwestern	400	280										70	66	71	73	
		Suitland	520	357											89	95	97	76
K-8 / Middle Schools																		
Creative and Performing Arts	\$ 2,883,872	Benjamin Foulois	554	521	58	46	47	52	52	52	52	78	84					
		Hyattsville MS	200	197								100	97					
		Thomas Pullen	750	699	78	67	68	71	74	73	72	98	98					

Prince George's County Public Schools
Specialty Programs

Program	FY 22 Requested Budget	School	Capacity	Enrollment	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12
French Immersion	\$ 1,749,505	Dora Kennedy	670	667	74	90	100	87	78	82	55	52	49				
		Maya Angelou	670	489	54	81	65	54	52	54	52	38	39				
International Baccalaureate	\$ 1,224,191	Dwight D. Eisenhower	1049	1,047		0	0	0	0	0	349	297	401				
		James Madison	850	846		0	0	0	0	0	282	290	274				
		Maya Angelou	360	359	31	56	60	54	52	54	52	0	0				
Spanish Immersion	\$ 1,616,498	Kettering	200	0													
Talented & Gifted	\$ 2,135,873	Accokeek Academy	348	341			49	22	35	30	41	82	82				
		Benjamin Tasker MS	270	269							90	92	87				
		Greenbelt MS	270	263							77	94	92				
		Kenmoor MS	360	323							108	111	104				
		Walker Mill MS	360	263							88	87	88				
Montessori Schools																	
Montessori	\$ 3,644,272	John Hanson	570	524	51	52	61	62	56	48	53	35	38	36	32	23:1	
		Judith P. Hoyer	430	381	38	45	43	43	36	39	37	31	27	23	19	20:1	
		Robert Goddard	574	507	50	56	64	54	47	52	40	45	39	28	32	23:1	
Elementary Schools																	
Chinese Immersion	\$ 1,281,224	Paint Branch	360	342	49	67	46	49	45	47	39						
Dual Language	\$ 883,335	Cesar Chavez	357	354	59	79	71	62	50	33							
International Baccalaureate	\$ 419,656	Melwood	633	440	73	55	76	63	92	81							
Spanish Immersion	\$ 2,278,178	Capitol Heights	180	145	24	31	20	22	21	27							
		Cool Spring	200	200	50	50	50	50									
		Overlook ES	545	346	58	78	68	48	52	42							
		Phyllis E. Williams ES	538	504	72	93	80	67	74	66	52						
Talented & Gifted	\$ 2,081,295	Capitol Heights	183	165			41	34	46	44							
		Glendarden Woods	500	477			119	118	122	118							
		Heather Hills	400	333			83	68	86	96							

Prince George's County Public Schools
Specialty Programs

Program	FY 22 Requested Budget	School	Capacity	Enrollment	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	
Talented & Gifted		Longfields	105	53			13	10	17	13								
		Mattaponi	105	73			18	12	19	24								
		Valley View	105	80			20	13	24	23								

Prince George's County Public Schools
FY 2019 Career Academies

ATTACHMENT Q30-31

District	SCHOOL	CLUSTER NAME	PROGRAM NAME	TOTAL CAPACITY	G9 CAPACITY	G10 CAPACITY	G11 CAPACITY	G12 CAPACITY	TOTAL ENROLLMENT	G9 Actual	G10 Actual	G11 Actual	G12 Actual	FY 2022 Budget Allotment
4	BLADENSBURG HIGH	CONSTRUCTION & DEVELOPMENT	CARPENTRY	40	X	X	20	20	27	X	X	20	7	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	ELECTRICIAN	40	X	X	20	20	19	X	X	11	8	\$1,483 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	COSMETOLOGY	62	X	X	31	31	33	X	X	22	11	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	CULINARY ARTS	40	X	X	20	20	35	X	X	19	16	\$9,600 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	16	X	X	10	6	\$251 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - NURSING ASSISTANT	56	X	20	20	16	45	X	15	15	15	\$4,095 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - PHARMACY TECHNICIAN	60	X	20	20	20	78	X	42	14	22	\$4,095 plus Perkins Funding
		HEALTH & BIOSCIENCES	BIOMEDICAL SCIENCE	100	25	25	25	25	89	35	35	25	21	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	88	20	18	16	6	DoD Funding
4	BLADENSBURG EVENING	CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	30	X	X	15	15	3	X	X	X	3	School-Based Funding
		CONSTRUCTION & DEVELOPMENT	CARPENTRY	30	X	X	15	15	5	X	X	10	6	School Based Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - NURSING ASSISTANT	36	X	X	20	16	25	X	7	6	12	School-Based Funding
5	BOWIE HIGH	CONSTRUCTION & DEVELOPMENT	CONSTRUCTION DESIGN AND MANAGEMENT	75	X	25	25	25	55	X	27	7	21	\$1,483 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	103	X	X	54	49	\$251 plus Perkins Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	30	X	X	1	29	\$1,265 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - NAVY	250	70	70	70	40	162	68	44	34	16	DoD Funding
		HUMAN RESOURCE SERVICES	TEACHER ACADEMY OF MARYLAND	75	X	25	25	25	107	X	49	27	31	\$425 plus Perkins Funding
		HUMAN RESOURCE SERVICES	CRIMINAL JUSTICE AND LAW ENFORCEMENT	120	30	30	30	30	79	X	30	49	X	\$9605 plus Perkins Funding
6	CENTRAL HIGH	HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	57	X	39	10	8	\$1,265 plus Perkins Funding
		HUMAN RESOURCE SERVICES	CRIMINAL JUSTICE AND LAW ENFORCEMENT	120	30	30	30	30	84	12	31	26	15	\$9605 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	88	44	34	24	10	DoD Funding
4	CHARLES HERBERT FLOWERS HIGH	BUSINESS & FINANCE	ACADEMY OF FINANCE	120	X	40	40	40	70	X	29	17	24	\$4,368 plus Perkins Funding
		BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	65	X	29	18	18	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	43	X	X	25	18	\$251 plus Perkins Funding
		ENGINEERING & SCIENCE	PROJECT LEAD THE WAY	100	25	25	25	25	105	35	26	22	22	\$18,459 plus Perkins Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	120	X	71	36	13	\$1,265 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	97	40	31	19	7	DoD Funding
		INFORMATION TECHNOLOGY	COMPUTER SCIENCE	120	30	30	30	30	40	9	11	11	9	\$11,470 plus Perkins Funding
		HUMAN RESOURCE SERVICES	FIRE SCIENCE:MFRI	48	X	X	24	24	23	x	x	9	14	\$7,500
9	CROOM HIGH	CONSTRUCTION & DEVELOPMENT	CARPENTRY	40	X	X	20	20	6	X	X	4	2	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	ELECTRICIAN	40	X	X	20	20	6	X	X	3	3	\$1,483 plus Perkins Funding
		BUSINESS & FINANCE	ACCOUNTING AND FINANCE	30	X	10	10	10	10	X	X	2	8	\$4,368 plus Perkins Funding

Prince George's County Public Schools
FY 2019 Career Academies

ATTACHMENT Q30-31

District	SCHOOL	CLUSTER NAME	PROGRAM NAME	TOTAL CAPACITY	G9 CAPACITY	G10 CAPACITY	G11 CAPACITY	G12 CAPACITY	TOTAL ENROLLMENT	G9 Actual	G10 Actual	G11 Actual	G12 Actual	FY 2022 Budget Allotment
8	CROSSLAND HIGH	CONSTRUCTION & DEVELOPMENT	CONSTRUCTION MAINTENANCE - HVAC	40	X	X	20	20	21	X	X	13	8	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	ELECTRICIAN	40	X	X	20	20	10	X	X	X	10	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	MASONRY	40	X	X	20	20	17	X	X	10	7	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	CARPENTRY	40	X	X	20	20	0	X	X	X	X	\$1,483 plus Perkins Funding
		ARTS, MEDIA, AND COMMUNICATIONS	INTERACTIVE MEDIA PRODUCTION (new SY22)	0	X	X	X	X	0	X	X	X	X	\$11,541 plus Perkins Funding
		BUSINESS & FINANCE	BUSINESS ADMINSTRATIVE SERVICES	120	X	40	40	40	0	X	X	X	X	\$4,368 plus Perkins Funding
		BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	0	X	X	X	X	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	BARBER/HAIRSTYLING	36	X	X	18	18	12	X	X	9	3	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	COSMETOLOGY	36	X	X	18	18	30	X	X	16	14	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	CULINARY ARTS	40	X	X	20	20	35	X	X	19	16	\$9,600 plus Perkins Funding
		ENGINEERING & SCIENCE	INTECS - INTEGRATING TECHNOLOGY, ENGINEERING, AND COMPUTER SCIENCE (new SY22)	0	X	X	X	X	0	X	X	X	X	\$18,459 plus Perkins Funding
		ENGINEERING & SCIENCE	PROJECT LEAD THE WAY	100	25	25	25	25	60	16	18	14	12	\$18,459 plus Perkins Funding
		HEALTH & BIOSCIENCES	BIOTECHNOLOGY (new SY22)	0	X	X	X	X	0	X	X	X	X	\$4,095 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - NURSING ASSISTANT	56	X	20	20	16	23	X	X	18	5	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	TEACHER ACADEMY OF MARYLAND	75	X	25	25	25	0	x	x	x	x	\$425 plus Perkins Funding
7	DR HENRY A WISE, JR. HIGH	INFORMATION TECHNOLOGY	COMPUTER NETWORKING-CISCO	40	X	X	20	20	19	X	X	8	11	\$11,470 plus Perkins Funding
		TRANSPORTATION	AUTO MECHANIC/TECH	40	X	X	20	20	8	X	X	2	6	900 plus Perkins Funding
		BUSINESS & FINANCE	ACADEMY OF FINANCE	120	X	40	40	40	50	X	14	13	23	\$4,368 plus Perkins Funding
		BUSINESS & FINANCE	ACCOUNTING	120	X	40	40	40	119	2	37	65	15	\$4,368 plus Perkins Funding
		BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	140	2	37	65	36	\$4,368 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - MEDICAL ASSISTANT	58	X	20	20	18	71	X	36	19	16	\$4,095 plus Perkins Funding
		HEALTH & BIOSCIENCES	BIOMEDICAL SCIENCE	100	25	25	25	25	136	23	50	46	17	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	131	37	42	41	11	DoD Funding
HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	128	X	59	47	22	\$1,265 plus Perkins Funding		
1	DUVAL HIGH	INFORMATION TECHNOLOGY	COMPUTER NETWORKING-CISCO	40	X	X	20	20	30	X	X	12	18	\$11,470 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	CULINARY ARTS	40	X	X	20	20	27	X	X	13	14	\$9,600 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	45	X	X	29	16	\$251 plus Perkins Funding
		ENGINEERING & SCIENCE	PROJECT LEAD THE WAY	100	25	25	25	25	95	11	32	26	26	\$18,459 plus Perkins Funding
		GRAPHIC ARTS, MEDIA, AND COMMUNICATION	INTERACTIVE MEDIA PRODUCTION	90	X	30	30	30	72	X	8	20	44	\$11,541 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	155	58	29	20	12	DoD Funding
2	ELEANOR ROOSEVELT HIGH	HUMAN RESOURCE SERVICES	TEACHER ACADEMY OF MARYLAND	75	X	25	25	25	23	X	X	23	X	\$425 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	119	44	36	23	16	DoD Funding

Prince George's County Public Schools
FY 2019 Career Academies

District	SCHOOL	CLUSTER NAME	PROGRAM NAME	TOTAL CAPACITY	G9 CAPACITY	G10 CAPACITY	G11 CAPACITY	G12 CAPACITY	TOTAL ENROLLMENT	G9 Actual	G10 Actual	G11 Actual	G12 Actual	FY 2022 Budget Allotment
4	FAIRMONT HEIGHTS HIGH	ENVIRONMENTAL STUDIES	CURRICULUM FOR AGRICULTURE SCIENCE EDUCATION (CASE)	100	X	25	25		88	X	46	31	11	\$13,533 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - ARMY	450	130	130	130	90	372	187	98	60	27	DoD Funding
8	FRIENDLY HIGH	CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	44	X	X	32	12	\$251 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - MEDICAL ASSISTANT	58	X	20	20	18	74	X	33	25	16	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - NAVY	150	45	45	45	15	197	93	54	28	22	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	72	51	13	8		\$1,265 plus Perkins Funding
9	GWYNN PARK HIGH	CONSUMER SERVICES, HOSPITALITY, AND TOURISM	COSMETOLOGY	80	X	X	40	40	46	X	X	21	25	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	CULINARY ARTS	40	X	X	20	20	25	X	X	18	7	\$9,600 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	4	X	X	X	4	Program Ends SY21
		ENVIRONMENTAL STUDIES	CURRICULUM FOR AGRICULTURE SCIENCE EDUCATION (CASE)	100	X	25	25	50	72	X	9	42	21	\$13,533 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	167	68	54	28	17	DoD Funding
		HUMAN RESOURCE SERVICES	FIRE SCIENCE:MFRI	48	X	X	24	24	20	x	x	7	13	\$7,500
		TRANSPORTATION	AUTO MECHANIC/TECH	40	X	X	20	20	27	X	X	13	14	\$900 plus Perkins Funding
1	HIGH POINT HIGH	CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	20	X	X	12	8	\$251 plus Perkins Funding
		ENVIRONMENTAL STUDIES	CURRICULUM FOR AGRICULTURE SCIENCE EDUCATION (CASE)	100	X	25	25	50	36	X	16	14	6	\$13,533 plus Perkins Funding
		HUMAN RESOURCE SERVICES	HOMELAND SECURITY AND EMERGENCY PREPAREDNESS	240	60	60	60		226	63	57	38	68	\$9,605 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	250	70	70	70	40	160	79	67	24	14	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	133	X	100	28	5	\$1,265 plus Perkins Funding
		INFORMATION TECHNOLOGY	COMPUTER SCIENCE	120	30	30	30	30	75	4	40	23	8	\$11,170 plus Perkins Funding
6	LARGO HIGH	BUSINESS & FINANCE	ACADEMY OF FINANCE	120	X	40	40	40	225	X	13	57	155	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	57	X	X	45	12	\$251 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - MEDICAL ASSISTANT	58	X	20	20	18	106	X	32	48	26	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	90	28	32	22	8	DoD Funding
1	LAUREL HIGH	CONSUMER SERVICES, HOSPITALITY, AND TOURISM	COSMETOLOGY	48	X	X	24	24	30	X	X	17	13	\$791 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - NURSING ASSISTANT	56	X	20	20	16	27	X	9	9	9	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	108	41	27	22	18	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	31	X	X	23	8	\$632.50 plus Perkins Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD CHILD DEVELOPMENT ASSOCIATE	90	X	30	30	30	99	X	99	X	X	\$632.50 plus Perkins Funding
		HUMAN RESOURCE SERVICES	TEACHER ACADEMY OF MARYLAND	75	X	25	25	25	72	X	33	18	21	\$425 plus Perkins Funding
		INFORMATION TECHNOLOGY	COMPUTER NETWORKING-CISCO	40	X	X	20	20	35	X	X	17	18	\$11,470 plus Perkins Funding
		HUMAN RESOURCE SERVICES	CRIMINAL JUSTICE AND LAW ENFORCEMENT	120	30	30	30	30	83	7	37	24	15	\$9,605 plus Perkins Funding
	TRANSPORTATION TECHNOLOGIES	AUTO TECH	40	X	X	20	20	10	X	X	6	4	\$900 plus Perkins Funding	

Prince George's County Public Schools
FY 2019 Career Academies

ATTACHMENT Q30-31

District	SCHOOL	CLUSTER NAME	PROGRAM NAME	TOTAL CAPACITY	G9 CAPACITY	G10 CAPACITY	G11 CAPACITY	G12 CAPACITY	TOTAL ENROLLMENT	G9 Actual	G10 Actual	G11 Actual	G12 Actual	FY 2022 Budget Allotment
3	NORTHWESTERN HIGH	BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	78	1	11	38	28	\$4,368 plus Perkins Funding
		ENGINEERING & SCIENCE	PROJECT LEAD THE WAY	100	25	25	25	25	116	45	25	23	23	\$18,459 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - NAVY	150	45	45	45	15	125	56	37	21	11	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	124	X	85	32	7	\$1,265 plus Perkins Funding
8	OXON HILL HIGH	BUSINESS & FINANCE	ACADEMY OF FINANCE	120	X	40	40	40	58	3	13	17	25	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	CULINARY ARTS	40	X	X	20	20	50	X	X	22	28	\$9,600 plus Perkins Funding
		ENGINEERING & SCIENCE	PROJECT LEAD THE WAY	100	25	25	25	25	84	24	18	21	21	\$18,459 plus Perkins Funding
		GRAPHIC ARTS, MEDIA, AND COMMUNICATION	INTERACTIVE MEDIA PRODUCTION	90	X	30	30	30	17	X	5	8	4	\$11,541 plus Perkins Funding
		HUMAN RESOURCE SERVICE	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	450	130	130	130	90	194	64	65	43	22	DoD Funding
2	PARKDALE HIGH	BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	250	13	70	107	60	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	28	X	X	20	8	\$251 plus Perkins Funding
		HUMAN RESOURCE SOURCES	HOMELAND SECURITY AND EMERGENCY PREPAREDNESS	240	30	30	30	30	139	69	32	9	29	\$9,605 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - ARMY	150	45	45	45	15	118	49	38	22	9	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	147	X	107	33	7	\$1,265 plus Perkins Funding
8	POTOMAC HIGH	HUMAN RESOURCE SERVICES	HOMELAND SECURITY AND EMERGENCY PREPAREDNESS	120	30	30	30	30	139	1	67	65	11	\$4,802 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	250	70	70	70	40	130	58	34	30	8	DoD Funding
		HUMAN RESOURCE SERVICES	CRIMINAL JUSTICE AND LAW ENFORCEMENT	120	30	30	30	30	58	x	x	51	7	\$4802 plus Perkins Funding
7	SUITLAND HIGH	CONSTRUCTION & DEVELOPMENT	CONSTRUCTION MAINTENANCE - HVAC	40	X	X	20	20	9	X	X	9	X	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	ELECTRICIAN	40	X	X	20	20	17	X	X	6	11	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	MASONRY	40	X	X	20	20	7	X	X	3	4	\$1,483 plus Perkins Funding
		CONSTRUCTION & DEVELOPMENT	PLUMBING	40	X	X	20	20	13	X	X	6	7	\$1,483 plus Perkins Funding
		BUSINESS & FINANCE	ACADEMY OF FINANCE	120	X	40	40	40	19	X	13	3	3	\$4,368 plus Perkins Funding
		BUSINESS & FINANCE	BUSINESS MANAGEMENT	120	X	40	40	40	20	1	3	15	1	\$4,368 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	BARBER/HAIRSTYLING	36	X	X	18	18	19	X	X	9	10	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	COSMETOLOGY	36	X	X	18	18	32	X	X	15	17	\$791 plus Perkins Funding
		CONSUMER SERVICES, HOSPITALITY, AND TOURISM	FOOD & BEVERAGE MANAGEMENT	50	X	X	25	25	23	X	X	11	12	\$251 plus Perkins Funding
		GRAPHIC ARTS, MEDIA, AND COMMUNICATION	PRINT ED	40	X	X	20	20	10	X	X	7	3	\$11,541 plus Perkins Funding
		HEALTH & BIOSCIENCES	HEALTH PROFESSIONS - NURSING ASSISTANT	56	x	20	20	16	32	X	17	17	17	\$4,095 plus Perkins Funding
		HUMAN RESOURCE SERVICES	HOMELAND SECURITY AND EMERGENCY PREPAREDNESS	120	30	30	30	30	12	x	6	3	x	\$9,605 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - NAVY	350	110	110	110	20	285	91	71	73	23	DoD Funding
		INFORMATION TECHNOLOGY	COMPUTER NETWORKING-CISCO	40	X	X	20	20	3	X	X	0	3	Program Ends SY21
TRANSPORTATION	AUTO BODY REPAIR	40	X	X	20	20	11	X	X	0	11	Program Ends SY21		
TRANSPORTATION	AUTO MECHANIC/TECH	40	X	X	20	20	11	X	X	0	11	Program Ends SY21		

Prince George's County Public Schools
 FY 2019 Career Academies

District	SCHOOL	CLUSTER NAME	PROGRAM NAME	TOTAL CAPACITY	G9 CAPACITY	G10 CAPACITY	G11 CAPACITY	G12 CAPACITY	TOTAL ENROLLMENT	G9 Actual	G10 Actual	G11 Actual	G12 Actual	FY 2022 Budget Allotment
9	SURRATTSVILLE HIGH	GRAPHIC ARTS, MEDIA, AND COMMUNICATION	INTERACTIVE MEDIA PRODUCTION	90	X	30	30	30	65	X	25	25	15	\$11,541 plus Perkins Funding
		HUMAN RESOURCE SERVICES	JUNIOR RESERVE OFFICERS' TRAINING CORPS - AIR FORCE	150	45	45	45	15	153	63	49	30	11	DoD Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	39	X	X	20	19	\$632.50 plus Perkins Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD CHILD DEVELOPMENT ASSOCIATE	90	X	30	30	30	16	X	16	X	X	\$632.50 plus Perkins Funding
5	TALL OAKS HIGH	CONSTRUCTION & DEVELOPMENT	CARPENTRY	40	X	X	20	20	6	X	X	3	3	\$1,483 plus Perkins Funding
		HUMAN RESOURCE SERVICES	EARLY CHILDHOOD EDUCATION	90	X	30	30	30	5	X	2	2	1	\$1,265 plus Perkins Funding

Prince George's County Public Schools
Prekindergarten Sites

Attachment Q32

Provided below is the list of Prekindergarten sites, by school, including the number of classroom offerings, student capacity and which are full or half day programs.

School	Classes	Half/ Full-Day	*Receiving School - The Pre-K program for the designated school is housed at the receiving school due to space	# of Seats	# of Seats Half-day	# of Seats Full-day	New Sites
Accokeek Academy	0	N/A	Fort Washington Forest				
Adelphi Elementary	1	Half-Day		40	40		
Allenwood Elementary	1	Full-Day		20		20	
Andrew Jackson	1	Full-Day		20		20	
Apple Grove Elementary	2	Full-Day		40		40	
Ardmore Elementary	2	Full-Day		40		40	
Arrowhead Elementary	1	Full-Day		20		20	
Avalon Elementary	1	Full-Day		20		20	
Baden Elementary	2	Full-Day		40		40	
Barack Obama Elementary	2	Full-Day		40		40	
Barnaby Manor Elementary	3	Full-Day		60		60	
Beacon Heights Elementary	1	Full-Day		20		20	
Beltsville Elementary	1	Half-Day		40	40		
Benjamin D. Foulis Elementary	0	N/A	Specialty School				
Berwyn Heights Elementary	0	N/A	Paint Branch				
Bladensburg Elementary	2	Full-Day		40		40	
Bond Mill Elementary	0	N/A	Scotchtown Hills				
Bradbury Heights Elementary	2	Full-Day		40		40	
Brandywine Elementary	0	N/A	Baden				
Calverton Elementary	1	Half-Day		40	40		
Capitol Heights Elementary	2	Full-Day		40		40	
Carmody Hills Elementary	2	Full-Day		40		40	
Carole Highlands Elementary	2	Full-Day		40		40	
Carrollton Elementary	2	Half-Day		80	80		
Catherine T. Reed Elementary	1	Full-Day		20		20	
Cesar Chavez Elementary	0	N/A	Specialty School				
Chapel Forge ECC	4	Full-Day		80		80	
Cherokee Lane Elementary	0	N/A	Frances Fuchs ECC				
Chillum Elementary	2	Full-Day		40		40	
Clinton Grove Elementary	2	Full-Day		40		40	
Columbia Park Elementary	2	Full-Day		40		40	
Concord Elementary	2	Full-Day		40		40	
Cool Spring Elementary	4	Full-Day		80		80	
Cooper Lane Elementary	2	Full-Day		40		40	
Cora Rice Elementary	3	Full-Day		60		60	
Deerfield Run Elementary	1	Half-Day		40	40		
District Heights Elementary	1	Full-Day		20		20	

Prince George's County Public Schools
Prekindergarten Sites

Attachment Q32

School	Classes	Half/ Full-Day	*Receiving School - The Pre-K program for the designated school is housed at the receiving school due to space	# of Seats	# of Seats Half-day	# of Seats Full-day	New Sites
Dodge Park Elementary	2	Full-Day		40		40	
Doswell Brooks Elementary	1	Full-Day		20		20	
Edward M. Felegy Elementary	3	Full-Day		60		60	
Flintstone Elementary	1	Full-Day		20		20	
Forest Heights Elementary	2	Full-Day		40		40	
Fort Foote Elementary	1	Full-Day		20		20	
Fort Washington Forest Elementary	2	Full-Day		40		40	
Francis Scott Key Elementary	2	Full-Day		40		40	
Francis T. Evans Elementary	2	Full-Day		40		40	
Frances Fuchs ECC	8	Full-Day		160		160	
Gaywood Elementary	1	Half-Day		40	40		
Gladys Noon Spellman Elementary	1	Full-Day		20		20	
Glassmanor Elementary	0	N/A	Forest Heights				
Glenarden Woods Elementary	0	N/A	James McHenry				
Glenn Dale Elementary	0	N/A	Carrollton				
Glenridge Elementary	1	Half-Day		40	40		
Greenbelt Children's Center	1	Full-Day		20		20	
Greenbelt Elementary	1	Half-Day		40	40		
H. Winship Wheatley ECC	6	Full-Day		120		120	
Heather Hills Elementary	0	N/A	Rockledge				
High Bridge Elementary	0	N/A	Chapel Forge ECC				
Highland Park Elementary	2	Full-Day		40		40	
Hillcrest Heights Elementary	2	Full-Day		40		40	
Hollywood Elementary	1	Half-Day		40	40		
Hyattsville Elementary	2	Full-Day		40		40	
Indian Queen Elementary	2	Full-Day		40		40	
J. Frank Dent Elementary	1	Full-Day		20		20	
James H. Harrison Elementary	2	Full-Day		40		40	
James McHenry Elementary	2	Half-Day		80	80		
James R. Randall ECC	3	Full-Day		60		60	
John H. Bayne Elementary	2	Full-Day		40		40	
John Hanson Montessori	0	N/A	Specialty School				
Judge S. Woods Elementary	2	Full-Day		40		40	
Judy P. Hoyer Early Childhood Center	0	N/A	Specialty School				
Kenilworth Elementary	0	N/A	Rockledge				
Kenmoor ECC	6	Full-Day		120		120	
Kettering Elementary	2	Full-Day		40		40	
Kingsford Elementary	3	Full-Day		60		60	

Prince George's County Public Schools
Prekindergarten Sites

Attachment Q32

School	Classes	Half/ Full-Day	*Receiving School - The Pre-K program for the designated school is housed at the receiving school due to space	# of Seats	# of Seats Half-day	# of Seats Full-day	New Sites
Lake Arbor Elementary	2	Full-Day		40		40	
Lamont Elementary	2	Half-Day		80	80		
Langley Park - McCormick Elementary	4	Full-Day		80		80	
Laurel Elementary	1	Half-Day		40	40		
Lewisdale Elementary	2	Half-Day		80	80		
Longfields Elementary	2	Full-Day		40		40	
Magnolia Elementary	1	Half-Day		40	40		
Marlton Elementary	2	Full-Day		40		40	
Mary Harris "Mother" Jones Elementary	2	Half-Day		80	80		
Mattaponi Elementary	0	N/A	Marlton				
Melwood Elementary	0	N/A	Rosaryville				
Montpelier Elementary	2	Full-Day		40		40	
Mt. Rainier Elementary	2	Full-Day		40		40	
North Forestville Elementary	1	Full-Day		20		20	
Northview Elementary	2	Full-Day		40		40	
Oaklands Elementary	1	Half-Day		40	40		
Overlook Elementary	2	Full-Day	Specialty School	40		40	1 New class
Oxon Hill Elementary	2	Full-Day		40		40	
Paint Branch Elementary	3	Full-Day		60		60	
Panorama Elementary	2	Full-Day		40		40	
Patuxent Elementary	1	Full-Day		20		20	
Perrywood Elementary	0	N/A	H. Winship Wheatley ECC				
Phyllis E. Williams Elementary	0	N/A	Specialty School				
Pointer Ridge Elementary	0	N/A	Chapel Forge ECC				
Port Towns Elementary	4	Full-Day		80		80	
Potomac Landing Elementary	1	Full-Day		20		20	
Princeton Elementary	2	Full-Day		40		40	
Ridgecrest Elementary	4	Full-Day		80		80	
Riverdale Elementary	2	Full-Day		40		40	
Robert Frost Elementary	0	N/A	Lamont				
Robert Goddard Elementary	0	N/A	Specialty School				
Robert Gray Elementary	7	Full-Day		140		140	3 New classes
Rockledge Elementary	2	Full-Day		40		40	
Rogers Heights Elementary	2	Full-Day		40		40	
Rosa L. Parks Elementary	2	Full-Day		40		40	
Rosaryville Elementary	2	Full-Day		40		40	
Rose Valley Elementary	2	Full-Day		40		40	
Samuel Chase Elementary	2	Full-Day		40		40	
Samuel P. Massie Elementary	2	Full-Day		40		40	

Prince George's County Public Schools
Prekindergarten Sites

Attachment Q32

School	Classes	Half/ Full-Day	*Receiving School - The Pre-K program for the designated school is housed at the receiving school due to space	# of Seats	# of Seats Half-day	# of Seats Full-day	New Sites
Scotchtown Hills Elementary	2	Full-Day		40		40	
Seabrook Elementary	2	Full-Day		40		40	
Seat Pleasant Elementary	1	Full-Day		20		20	
Springhill Lake Elementary	0	N/A	Frances Fuchs ECC				
Suitland Elementary	2	Full-Day		40		40	
Tayac Elementary	1	Full-Day		20		20	
Templeton Elementary	2	Full-Day		40		40	
Thomas S. Stone Elementary	2	Full-Day		40		40	
Tulip Grove Elementary	0	N/A	Rockledge				
University Park Elementary	1	Half-Day		40	40		
Valley View Elementary	1	Full-Day		20		20	
Vansville Elementary	2	Full-Day		40		40	
Waldon Woods Elementary	1	Full-Day		20		20	
Whitehall	0	N/A	Rockledge				
William Beanes Elementary	3	Full-Day		60		60	
William Paca Elementary	3	Full-Day		60		60	
William W. Hall Elementary	2	Full-Day		40		40	
Woodmore Elementary	2	Full-Day		40		40	
Woodridge Elementary	2	Full-Day		40		40	
Yorktown Elementary	0	N/A	Rockledge				
TOTALS	221			4,860	880	3,980	4 New classes

Elementary Schools - Average 19 Students Per Homeroom - All Grades			
School	Avg.	School	Avg.
Adelphi Elementary	23	Judge Sylvania W Woods, Sr. Elem	19
Allenwood Elementary	20	Kenilworth Elementary	13
Apple Grove Elementary	20	Kettering Elementary	21
Ardmore Elementary	19	Kingsford Elementary	20
Arrowhead Elementary	15	Lake Arbor Elementary	21
Avalon Elementary	12	Lamont Elementary	19
Baden Elementary	20	Langley Pk-Mccormick Elementary	22
Barack Obama Elementary	23	Laurel Elementary	21
Barnaby Manor Elementary	16	Lewisdale Elementary	22
Beacon Heights Elementary	20	Longfields Elementary	18
Berwyn Heights Elementary	20	Magnolia Elementary	22
Bladensburg Elementary	21	Marlton Elementary	15
Bond Mill Elementary	20	Mary Harris "Mother" Jones Elem	23
Bradbury Heights Elementary	15	Mattaponi Elementary	21
Brandywine Elementary	22	Melwood Elementary	22
Calverton Elementary	23	Montpelier Elementary	23
Capitol Heights Elementary	18	Mt Rainier Elementary	21
Carmody Hills Elementary	21	North Forestville Elementary	13
Carole Highlands Elementary	19	Northview Elementary	22
Carrollton Elementary	20	Oaklands Elementary	22
Catherine T Reed Elementary	17	Overlook Elementary	20
Cesar Chavez Elementary	17	Oxon Hill Elementary	13
Cherokee Lane Elementary	21	Paint Branch Elementary	12
Chillum Elementary	21	Panorama Elementary	14
Clinton Grove Elementary	13	Patuxent Elementary	20
Columbia Park Elementary	23	Perrywood Elementary	22
Concord Elementary	21	Phyllis E Williams Elementary	19
Cool Spring Elementary	19	Pointer Ridge Elementary	22
Cooper Lane Elementary	23	Port Towns Elementary	23
Cora L Rice Elementary	21	Potomac Landing Elementary	21
Deerfield Run Elementary	24	Princeton Elementary	19
District Heights Elementary	20	Ridgecrest Elementary	20
Dodge Park Elementary	16	Riverdale Elementary	23
Doswell E Brooks Elementary	10	Robert Frost Elementary	15
Edward M Felegy Elementary	19	Robert R Gray Elementary	17
Flintstone Elementary	21	Rockledge Elementary	22
Forest Heights Elementary	18	Rogers Heights Elementary	22
Fort Foote Elementary	18	Rosa L Parks Elementary	22
Fort Washington Forest Elem	19	Rosaryville Elementary	14
Francis Scott Key Elementary	17	Rose Valley Elementary	15
Francis T Evans Elementary	23	Samuel Chase Elementary	15
Gaywood Elementary	20	Scotchtown Hills Elementary	21
Gladys Noon Spellman Elementary	22	Seabrook Elementary	19
Glassmanor Elementary	20	Seat Pleasant Elementary	14
Glenarden Woods Elementary	22	Springhill Lake Elementary	17
Glenn Dale Elementary	17	Suitland Elementary	15
Glenridge Elementary	18	Tayac Elementary	24
Greenbelt Elementary	21	Templeton Elementary	24
Heather Hills Elementary	23	Thomas S Stone Elementary	18
High Bridge Elementary	11	Tulip Grove Elementary	22
Highland Park Elementary	17	University Park Elementary	20
Hillcrest Heights Elementary	20	Valley View Elementary	18
Hollywood Elementary	21	Vansville Elementary	22
Hyattsville Elementary	20	Waldon Woods Elementary	28
Indian Queen Elementary	20	Whitehall Elementary	21
J Frank Dent Elementary	18	William Beanes Elementary	20
James H Harrison Elementary	10	William Paca Elementary	20
James Mc Henry Elementary	22	Woodmore Elementary	21
James Ryder Randall Elementary	21	Woodridge Elementary	20
John H Bayne Elementary	19	Yorktown Elementary	21

Combination Schools - Average 19 Students Per Homeroom/Section			
School	Avg.	School	Avg.
Accokeek Academy	22	Judith P Hoyer Montessori	18
Andrew Jackson Academy	20	Maya Angelou French Immersion	18
Beltsville Academy	20	Robert Goddard Montessori	16
Benjamin D Foulis Academy	19	Samuel P Massie Academy	17
Dora Kennedy French Immersion	20	Thomas G Pullen	23
John Hanson Montessori	20	William W Hall Academy	18

Middle Schools - Average 21 Students Per Section			
School	Avg.	School	Avg.
Benjamin Stoddert Middle	18	James Madison Middle	28
Benjamin Tasker Middle	21	Kenmoor Middle	18
Buck Lodge Middle	20	Ketering Middle	17
Charles Carroll Middle	22	Martin Luther King, Jr. Middle	23
Drew-Freeman Middle	19	Nicholas Orem Middle	20
Dwight D Eisenhower Middle	28	Oxon Hill Middle	18
Ernest Everett Just Middle	22	Samuel Ogle Middle	23
G James Gholson Middle	22	Stephen Decatur Middle	16
Greenbelt Middle	21	Thomas Johnson Middle	20
Gwynn Park Middle	18	Thurgood Marshall Middle	23
Hyattsville Middle	19	Walker Mill Middle	23
Isaac J Gourdine Middle	17	William Wirt Middle	22

High Schools - Average 18 Students Per Section			
School	Avg.	School	Avg.
Academy of Health Sciences at PGCC	14	Gwynn Park High	25
Bladensburg High	22	High Point High	20
Bowie High	19	International High School @ Langley Park	16
Central High	13	International High School @ Largo	16
Charles Herbert Flowers High	24	Largo High	18
Crossland High	16	Laurel High	19
Dr Henry A Wise, Jr. High	24	Northwestern High	18
Duval High	24	Oxon Hill High	19
Eleanor Roosevelt High	25	Parkdale High	17
Fairmont Heights High	15	Potomac High	15
Frederick Douglass High	17	Suitland High	16
Friendly High	15	Surrattsville High	16

Alternative HS- Average 5 Students Per Section	
School	Avg.
Annapolis Road Academy	6
Career and Technical Education Evening High	7
Community-Based Classroom	5
Croom High	3
Green Valley Academy	5
Tall Oaks High	5

Charter Schools - Average 20 Students Per Homeroom/Section	
School	Avg.
Chesapeake Math and IT Public Charter	21
Chesapeake Math and IT South Public Charter	23
College Park Academy	13
Excel Academy Public Charter	22
Imagine Andrews Public Charter	22
Imagine Foundations at Leeland PCS	23
Imagine Foundations at Morningside PCS	20
Imagine Lincoln PCS	19
Legends PCS	23
Middleton Valley Academy	16

Early Childhood Centers Average 7 Students Per Room	
School	Avg.
Frances R Fuchs E C C	5
H Winship Wheatley E C C	9
Kenmoor E C C	6

Regional Schools Average 3 Students Per Section	
School	Avg.
James E Duckworth	4
Margaret Brent	3

Prince George's County Public Schools
Relocatable Classroom Locations and Numbers

Attachment Q36

School Location	Number of Relocatable Classrooms
Adelphi ES	10
Annapolis Road Acad.	12
Ardmore ES	1
Arrowhead ES	2
Beacon Heights ES	8
Beltsville Acad.	13
Berwyn Heights ES	3
Bladensburg ES	5
Bladensburg HS	5
Bowie HS	3
Bowie HS Annex	2
Buck Lodge MS	9
C. Elizabeth Rieg Regional School	6
Calverton ES	11
Carmody Hills ES	2
Catherine T. Reed ES	2
Central HS	3
Cesar Chavez ES	3
Charles Carroll MS	16
Charles Herbert Flowers HS	2
Cherokee Lane ES	5
Chillum ES	1
Cool Spring ES	10
Cooper Lane ES	1
Dodge Park ES	5
Edward M. Felegy ES	4
Eleanor Roosevelt HS	21
Frances Fuchs Early Childhood Center	14
Gaywood ES	9
Gladys Noon Spellman ES	3
Glenn Dale ES	9
Glenridge ES	3
Greenbelt MS	10
Gwynn Park HS	4
H. Winship Wheatly Early Childhood Center	10
Heather Hills ES	3
High Point HS	19
Hollywood ES	1
Howard B. Owens Science Center	3
Hyattsville ES	5
Hyattsville MS	7
James E. Duckworth Regional School	4
James H. Harrison ES	3
James Madison MS	1
James McHenry ES	8
James Ryder Randall ES	4
Kenmoor MS	9
Lamont ES	3
Langley Park-McCormick ES	9

Prince George's County Public Schools
Relocatable Classroom Locations and Numbers

Attachment Q36

School Location	Number of Relocatable Classrooms
Largo HS	2
Laurel ES	1
Laurel HS	6
Lewisdale ES	6
Magnolia ES	2
Martin Luther King Jr. MS	6
Mary Harris(Mother Jones)ES	4
Middleton Valley TPA	9
Montpelier ES	2
Newly Purchased, Not Placed	25
Nicholas Orem MS	13
Northwestern HS	14
Oaklands ES	3
Oxon Hill MS	4
Paint Branch ES	6
Parkdale HS	9
Port Towns ES	8
Ridgecrest ES	4
Riverdale ES	4
Robert Frost ES	1
Rogers Heights ES	7
Samuel Chase ES	1
Seabrook ES	1
Seat Pleasant ES	2
Springhill Lake ES	13
Suitland HS Annex	5
Templeton ES	8
Thomas Johnson MS	8
Thomas S. Stone ES	9
University Park ES	5
Waldon Woods ES	1
Whitehall ES	10
William Beans ES	2
William S. Schmidt Outdoor Educational	5
William Wirt MS	15
Woodridge ES	1
Grand Total	528



Partners By School | SY 2020 - 2021

Prince George's County Public Schools - Office of Community Partnerships

As of March 12, 2021

ACTIVE LIST - UPDATES ONGOING

	SCHOOL	Title I	Partnership Agreement Financial or In-kind Donations	Memorandum of Understanding Mentoring/Tutoring Programs	# Pending Partners
1	Academy for Health Sciences PGCC				1
2	Accokeek Academy			Prince George's County Sheriff's Office	2
3	Adelphi ES	X		Brighter Bites	4
4	Allenwood ES				
5	Andrew Jackson Academy	X	Elocen Group Foundation		2
6	Annapolis Road Academy				
7	Apple Grove ES			1. Navy Surface Warfare Center 2. Y-Knot, Inc.	
8	Ardmore ES		First Baptist Church of Glenarden	First Baptist Church of Glenarden	
9	Arrowhead ES				1
10	Avalon ES				2
11	Baden ES				
12	Barack Obama ES		Texas Roadhouse		
13	Barnaby Manor ES	X	Keller Williams Preferred Properties		1
14	Beacon Heights ES	X		1. Brighter Bites 2. Community Youth Advance	3
15	Beltsville Academy				5
16	Benjamin D. Foulois CPAA			Prince George's County Sheriff's Office	2
17	Benjamin Stoddert MS	X		1. Community Builder, Inc. 2. Healthy Solutions 3. Lovely Ladies of Laurel 4. Prince George's County Sheriff's Office	9
18	Benjamin Tasker MS		Texas Roadhouse	1. Lovely Ladies of Laurel 2. First Baptist Church of Glenarden	1
19	Berwyn Heights ES				
20	Bladensburg ES	X			
21	Bladensburg HS	X		1. End Time Harvest Ministries 2. Liberty's Promise 3. First Baptist Church of Glenarden	6

22	Bond Mill ES			Side By Side, Inc.	2
23	Bowie HS				1
24	Bradbury Heights ES	X		True Deliverance Church of God Ministries	2
25	Brandywine ES				1
26	Buck Lodge MS	X			
27	C. Elizabeth Rieg Regional Ctr. (K-12)				2
28	Calverton ES	X		Side By Side, Inc.	4
29	Capitol Heights ES				2
30	Carmody Hills ES	X			14
31	Carole Highlands ES	X			4
32	Carrollton ES	X	Texas Roadhouse Lindaben Foundation, Inc.		12
33	Catherine T. Reed ES	X			
34	Central HS			1. First Generation College Bound 2. First Baptist Church of Glenarden	
35	Cesar Chavez Spanish Immersion				1
36	Chapel Forge ECC				
37	Charles Carroll MS	X		First Generation College Bound	2
38	Charles Herbert Flowers HS		First Baptist Church of Glenarden	1. Game Plan, Inc. 2. First Baptist Church of Glenarden	
39	Cherokee Lane ES	X		City of College Park	6
40	Chesapeake MIT Charter North ES				
41	Chesapeake MIT Charter North HS				
42	Chesapeake MIT Charter North MS				2
43	Chesapeake MIT Charter South ES				
44	Chesapeake MIT Charter South (6-12)				
45	Chillum ES	X			
46	Clinton Grove ES	X			
47	College Park Academy HS				2
48	College Park Academy MS				
49	Columbia Park ES	X			
50	Community Based Classroom				3
51	Concord ES	X		Healthy Solutions	

52	Cool Spring ES	X		1. Brighter Bites 2. Mary's Center	2
53	Cooper Lane ES	X			2
54	Cora L. Rice ES		Homewood Suites by Hilton - Largo Washington, DC	1. Prince George's County Education Coalition 2. Bowie Boys & Girls Club	
55	Croom HS				3
56	Crossland HS				
57	Deerfield Run ES			Side By Side, Inc.	
58	District Heights ES	X		Prince George's County Tennis & Educational Foundation	5
59	Dodge Park ES	X	First Baptist Church of Glenarden	1. Brighter Bites 2. First Baptist Church of Glenarden	
60	Dora Kennedy French Immersion				2
61	Doswell E. Brooks ES	X			1
62	Dr. Henry A. Wise, Jr. HS			First Baptist Church of Glenarden Young Pharaohs Mentoring Academy	
63	Drew Freeman MS	X		1. Y-Knot, Inc. 2. HAARPPP Therapeutic Services, LLC. 3. Boys & Girls Club of Greater Washington 4. White Rose Foundation 5. AKA Sorority, Inc. Non-Profit Ivy Community Charities 6. Prince George's County Sheriff's Office	5
64	DuVal HS			1. First Generation College Bound 2. Game Plan, Inc. 3. First Baptist Church of Glenarden	3
65	Dwight D. Eisenhower MS			1. First Generation College Bound 2. Lovely Ladies of Laurel 3. City of Laurel, Laurel Helping Hands	1
66	Edward M. Felegy ES	X			3
67	Eleanor Roosevelt HS			1. Game Plan, Inc. 2. First Baptist Church of Glenarden	
68	Ernest Everett Just MS		First Baptist Church of Glenarden	First Baptist Church of Glenarden	
69	EXCEL Academy PCS				1

70	Fairmont Heights HS			1. Community Youth Advance 2. First Generation College Bound 3. The Center for Supportive Schools 4. First Baptist Church of Glenarden	4
71	Flintstone ES	X			6
72	Forest Heights ES	X			6
73	Fort Foote ES				2
74	Fort Washington Forest ES				2
75	Frances R. Fuchs ECC			Brighter Bites	
76	Francis Scott Key ES	X	Elocen Group Foundation	1. Healthy Solutions 2. Joe's Movement Emporium 3. Prince George's County Ed. Coalition 4. Prince George's County Tennis & Educational Foundation	2
77	Francis T. Evans ES				2
78	Frederick Douglass HS			First Baptist Church of Glenarden	4
79	Friendly HS			The Center for Supportive Schools	
80	G. James Gholson MS	X	First Baptist Church of Glenarden	1. Community Youth Advance 2. First Generation College Bound 3. Prince George's County Sheriff's Office	3
81	Gaywood ES	X	Texas Roadhouse		
82	Gladys Noon Spellman ES	X		Joe's Movement Emporium	1
83	Glassmanor ES	X		Community Builders, LTD	1
84	Glenarden Woods ES		First Baptist Church of Glenarden	First Baptist Church of Glenarden	
85	Glenn Dale ES			Mentoring Through Athletics	2
86	Glenridge ES	X			1
87	Green Valley Academy				1
88	Greenbelt ES			Bowie Boys & Girls Club	3
89	Greenbelt MS			1. City of College Park 2. HAARPPP Therapeutic Services, LLC 3. Higher Achievement 4. Prince George's County Sheriff's Office	
90	Gwynn Park HS		EVOLVE		1
91	Gwynn Park MS				1
92	H. Winship Wheatley ECC				1

93	Heather Hills ES		Texas Roadhouse	Bowie Boys & Girls Club	
94	High Bridge ES				
95	High Point HS	X		1. Community Youth Advance 2. First Generation College Bound 3. Mary's Center 4. Liberty's Promise	1
96	Highland Park ES	X			6
97	Hillcrest Heights ES	X		AKA Sorority, Inc. Non-Profit IvyCommunity Charities	2
98	Hollywood ES	X		1. City of College Park 2. Bowie Boys & Girls Club	4
99	Hyattsville ES	X		Boys & Girls Club of Greater Washington	
100	Hyattsville MS	X		Prince George's County Sheriff's Office	
101	Imagine Andrews PCS				
102	Imagine Foundations at Leeland PCS				1
103	Imagine Foundations at Morningside PCS				4
104	Imagine Lincoln PCS				1
105	Indian Queen ES			Blessings in a Backpack	2
106	International HS - Langley Park				6
107	International HS - Largo				15
108	Isaac J. Gourdine MS				3
109	J. Frank Dent ES	X		1. Prince George's County Tennis & Educational Foundation 2. The ERHKY Foundation	
110	James E. Duckworth Regional Center (K-12)				1
111	James H. Harrison ES			1. Side By Side, Inc. 2. Mentoring Through Athletics	1
112	James Madison MS		Texas Roadhouse	Prince George's County Sheriff's Office	
113	James McHenry ES	X			
114	James Ryder Randall EEC				
115	James Ryder Randall ES				4
116	John H. Bayne ES	X		Community Builders, LTD	1
117	John Hanson Montessori			Prince George's County Sheriff's Office	1

118	Judge Sylvania W. Woods Sr. ES	X	First Baptist Church of Glenarden	1. Community Youth Advance 2. Prince George's County Education Coalition 3. First Baptist Church of Glenarden	7
119	Judith P. Hoyer Montessori			Brighter Bites	
120	Kenilworth ES			Bowie Boys & Girls Club	3
121	Kenmoor ECC		First Baptist Church of Glenarden		
122	Kenmoor MS		First Baptist Church of Glenarden	First Baptist Church of Glenarden	1
123	Kettering ES		First Baptist Church of Glenarden	1. First Baptist Church of Glenarden 2. Prince George's County Sheriff's Office	
124	Kettering MS				1
125	Kingsford ES		Texas Roadhouse		4
126	Lake Arbor ES		1. First Baptist Church of Glenarden 2. Texas Roadhouse	First Baptist Church of Glenarden	2
127	Lamont ES	X			8
128	Langley Park - McCormick ES	X			1
129	Largo HS		1. First Baptist Church of Glenarden 2. Texas Roadhouse	1. Game Plan, Inc. 2. Indie Voice 3. First Baptist Church of Glenarden	
130	Laurel ES	X		Side By Side, Inc.	7
131	Laurel HS			1. First Generation College Bound 2. Lovely Ladies of Laurel 3. City of Laurel - Laurel Helping Hands	
132	LEGENDS PCS				
133	Lewisdale ES	X			4
134	Longfields ES	X		Healthy Solutions	
135	Magnolia ES				6
136	Margaret Brent Regional Center (K-8)				1
137	Marlton ES				3
138	Martin Luther King Jr. MS			Temple of Praise International Church	6
139	Mary Harris "Mother Jones" ES	X			8
140	Mattaponi ES				3
141	Maya Angelou French Immersion				1
142	Melwood ES				1
143	Middleton Valley				2

144	Montpelier ES				
145	Mt Rainier ES	X		Girls on the Run DC	9
146	Nicholas Orem MS	X			6
147	North Forestville ES	X			1
148	Northview ES			Mentoring Through Athletics	
149	Northwestern HS			Liberty's Promise	
150	Oaklands ES	X		City of Laurel - Laurel Helping Hands Psi Epsilon Omega Chapter of AKA (PEO)	19
151	Overlook Full Spanish Immersion				1
152	Oxon Hill ES	X			2
153	Oxon Hill HS			1. Game Plan, Inc. 2. First Baptist Church of Glenarden	
154	Oxon Hill MS	X		1. First Baptist Church of Glenarden 2. Prince George's County Tennis & Educational Foundation	3
155	Paint Branch ES			City of College Park	
156	Panorama ES	X			9
157	Parkdale HS			1. First Generation College Bound 2. City of College Park 3. Liberty's Promise	1
158	Patuxent ES				
159	Perrywood ES		First Baptist Church of Glenarden		2
160	Phyllis E. Williams Spanish Immersion				
161	Pointer Ridge ES				3
162	Port Towns ES	X			2
163	Potomac HS			1. First Generation College Bound 2. The Center for Supportive Schools 3. First Baptist Church of Glenarden	3
164	Potomac Landing ES				4
165	Prince George's County Correction Center Incarcerated Youth				1
166	Princeton ES	X		KEYS Development	
167	Ridgecrest ES	X			5
168	Riverdale ES	X	Texas Roadhouse		5

169	Robert Frost ES	X			4
170	Robert Goddard Montessori				2
171	Robert R. Gray ES	X		Mentoring Through Athletics	5
172	Rockledge ES			Bowie Boys & Girls Club	
173	Rogers Heights ES	X		DeMatha Catholic HS - Soccer Program	11
174	Rosa L. Parks ES	X			1
175	Rosaryville ES				
176	Rose Valley ES				3
177	Samuel Chase ES	X			2
178	Samuel Ogle MS				4
179	Samuel P. Massie Academy	X		Prince George's County Sheriff's Office	4
180	Scotchtown Hills ES			Side By Side, Inc.	
181	Seabrook ES	X			9
182	Seat Pleasant ES	X			1
183	Springhill Lake ES	X	Texas Roadhouse		1
184	Stephen Decatur MS			1. Game Plan, Inc. 2. Prince George's County Sheriff's Office	1
185	Suitland ES	X	Texas Roadhouse		
186	Suitland HS			1. College Track 2. First Baptist Church of Glenarden	4
187	Surrattsville HS				
188	Tall Oaks HS				
189	Tayac ES				1
190	Templeton ES	X			
191	Thomas G. Pullen CPAA		First Baptist Church of Glenarden	Game Plan, Inc.	2
192	Thomas Johnson MS		Texas Roadhouse	1. First Generation College Bound 2. Prince George's County Sheriff's Office	3
193	Thomas S. Stone ES	X		Joe's Movement Emporium	5
194	Thurgood Marshall MS			1. The ERHKY Foundation 2. Prince George's County Sheriff's Office	1
195	Tulip Grove ES		Texas Roadhouse		
196	University Park ES			Bowie Boys & Girls Club	1
197	Valley View ES	X			1
198	Vansville ES				

199	Waldon Woods ES				
200	Walker Mill MS			1. Prince George's County Sheriff's Office 2. Prince George's County Links, Inc.	1
201	Whitehall ES			Bowie Boys & Girls Club	
202	William Beanes ES	X		1. AKA Sorority, Inc. Non Profit Ivy Community Charities 2. Mentoring Through Athletics	
203	William Paca ES	X		Brighter Bites	
204	William W. Hall Academy	X			4
205	William Wirt MS	X		Prince George's County Sheriff's Office	9
206	Woodmore ES				
207	Woodridge ES	X			
208	Yorktown ES		Texas Roadhouse		

# SCHOOLS w/ PARTNERS	104
# SCHOOLS w/ PARTNER(S) PENDING	71
# SCHOOLS w/ NO PARTNERS	33
	208

**Prince George's County Public Schools
CIP - Estimated Project Costs**

Major Projects and Modernizations (State & County Funded)	Total Project Estimated Cost FY2020	Total Project Estimated Cost FY2021	Total Project Estimated Cost FY2022	Explanation of Increase or Decrease in Project Funding
William Wirt MS Replacement	(84,454,942)	(84,454,942)	(94,057,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 cost estimate has been increased to reflect standard industry inflation that's expected due to the delay in the issuance of final permits and in starting the construction bidding process.
New Glenridge Area MS	(80,145,734)	(80,145,734)	(93,081,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 cost estimate has been increased to reflect standard industry inflation that's expected due to the delay in the issuance of final permits and in starting the construction bidding process.
Cherokee Lane ES Replacement @ Buck Lodge Site	(27,821,909)	34,007,000)	(64,375,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY21 projection & FY22 cost estimate has increased to reflect the final bid results as well as unforeseen soil conditions and final permit delays.
William Schmidt Outdoor Ed. Center Reno/Add	(32,332,756)	(40,128,000)	(48,525,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 cost estimate has been increased to reflect the design documents (e.g., there is an increase in square footage being renovated/built new) and standard inflation anticipated due to a delay in projected construction start.
Suitland HS Campus - Renovation/Replacement	(218,721,000)	(191,260,000)	(227,758,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection has increased because what was previously anticipated for renovation will instead be fully replaced and built new after major structural issues were identified in the existing building.
Cool Spring ES Renovation/Addition	(41,790,697)	(72,729,000)	(85,221,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection is still pre-design and reflects an increase in the square footage planned for renovation as well as standard inflation anticipated due to a delay in the projected construction start.
New Northern Adelphi Area HS	(153,735,000)	(192,621,000)	(209,089,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection is still pre-design (design has started this year but is not sufficiently complete for a technical estimate) and reflects an increase in square footage to be built as the facility has been confirmed to be the northern hub for the CTE program as well as in standard inflation.
High Point HS Modernization	(169,975,000)	(204,751,000)	(253,752,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection is still pre-design (there is no approved design funding for this project) and has been increased to reflect standard industry inflation.
Margaret Brent Regional ES	(-)	(60,500,000)	(66,865,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection is still pre-design and has been increased to reflect the annual increase in the SF cost of construction.
New International HS at Langley Park	(31,667,788)	(34,338,000)	(39,875,000)	The FY22 cost has been increased to reflect the standard industry inflation anticipated due to the delay in construction start.
Major Projects and Modernizations Sub Total	\$ (840,644,826)	\$ (994,934,676)	\$ (1,182,598,000)	

**Prince George's County Public Schools
CIP - Estimated Project Costs**

Future Funded Modernizations & Replacements (State & County Funded)	Total Project Estimated Cost FY2020	Total Project Estimated Cost FY2021	Total Project Estimated Cost FY2022	Explanation of Increase or Decrease in Project Funding
Frances Fuchs Regional ECC	(7,775,000)	(-)	(58,154,000)	This is a multi-year funded project with a preliminary order-of-magnitude budget first projected during pre-planning which is neither the final specification-based cost estimated from design documents nor the actual bid result. The FY22 budget projection has been increased to reflect the change from an anticipated limited renovation to a full modernization.
Cooper Lane ES Addition & ADA Upgrades	(-)	(25,417,948)	(25,417,948)	Construction start projected beyond 6 years. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Beacon Heights ES Addition & ADA Upgrades	(-)	(30,579,914)	(30,579,914)	Construction start projected beyond 6 years. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Bladensburg ES Addition & ADA Upgrades	(-)	(10,000,000)	(10,000,000)	Construction start projected beyond 6 years. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Future Major Projects and Modernizations Sub	\$ (7,775,000.00)	\$ (65,997,862.00)	\$ (124,151,862.00)	
Alternative Financing Construction (ACF) Projects (County Funded) (#1 Package)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
New Adelphi Area MS	(-)	(-)	(-)	
Walker Mill MS	(-)	(-)	(-)	
Kenmoor MS	(-)	(-)	(-)	
Drew-Freeman MS	(-)	(-)	(-)	
Hyattsville MS	(-)	(-)	(-)	
New Potomac Area K-8	(-)	(-)	(-)	
ACF Projects Sub Total	(-)	(-)	\$ (34,000,000)	
Systemic Projects (State & County Funded)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
Charles Flowers HS HVAC Upgrade	(-)	(10,000,000)	(10,000,000)	No Change.
Systemic Projects Sub Total	(-)	(10,000,000)	(10,000,000)	

**Prince George's County Public Schools
CIP - Estimated Project Costs**

Shortfall for Prior Year Approved Projects (County Funded Only)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
Open Space Pod Conversion Projects Financial Closeouts	(1,500,000)	(2,100,000)	(1,000,000)	Number varies each year depending on amount needed to closeout prior year projects.
Systemic Replacement Project Financial Closeouts	(5,057,000)	(5,072,000)	(5,000,000)	Number varies each year depending on amount needed to closeout prior year projects.
Shortfall for Prior Approved Projects Sub Total	\$ (6,557,000)	\$ (7,172,000)	\$ (6,000,000)	
Staged Renovation Projects (County Funded Only)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
Healthy Schools (HVAC)	(88,278,400)	(63,738,400)	(60,000,000)	Reduced the number of schools eligible for a Staged Renovation in this category. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Core Enhancements	(71,750,000)	(30,360,000)	(30,000,000)	Reduced the number of schools eligible for a Staged Renovation in this category. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Future Ready Teaching & Learning	(36,700,000)	(19,150,000)	(21,150,000)	Reduced the number of schools eligible for a Staged Renovation in this category with minor cost adjustment. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Safe Passages to Schools (SPS)	(14,100,000)	(11,250,000)	(11,200,000)	Reduced the number of schools eligible for a Staged Renovation in this category with minor cost adjustment. This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design
Secure Accessible Facilities Entrances Projects (SAFE)	(3,750,000)	(4,500,000)	(4,500,000)	This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result.
Staged Renovation Projects Sub Total	\$ (214,578,400)	\$ (128,998,400)	\$ (126,850,000)	
Compliance Mandate Projects (County Funded Only)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
Asbestos Abatement (HCT & HFT)	(5,200,000)	(4,800,000)	(4,875,000)	This variance is negligible as the annual request for this category is based on specific subproject estimates.
ADA Upgrades	(6,000,000)	(6,000,000)	(6,000,000)	No change.
Buried Fuel Tank Replacements	(3,000,000)	(3,000,000)	(3,000,000)	No change.
Code Corrections (Fire Alarms, Hydrants)	(10,561,000)	(9,704,000)	(11,045,000)	This variance is minimal and based on specific subproject estimates. However, the increase still reflects only a fraction of the cost to address all code deficiencies in our aging public school infrastructure at a time when our county's permitting and enforcement agency is rapidly changing the status of prior "grandfathered" conditions and requiring immediate action to bring all structures fully up to code. This category may increase more significantly in future years (or other categories/projects may increase to address these pervasive code deficiencies).
Lead Remediation	(2,100,000)	2,100,000)	(2,100,000)	No change.
Compliance Mandate Projects Sub Total	\$ (26,861,000)	\$ (25,604,000)	\$ (27,020,000)	

**Prince George's County Public Schools
CIP - Estimated Project Costs**

Other County-Wide Projects (County Funded Only)	Total Project Estimated Cost FY 2020	Total Project Estimated Cost FY 2021	Total Project Estimated Cost FY 2022	Explanation of Increase or Decrease in Project Funding
A/C / HVAC Upgrades	(57,580,000)	(70,000,000)	(90,000,000)	The overall CIP funding being requested to address failing HVAC systems and components has not changed substantially and remains a critically high need in our aging inventory of public school buildings. However, much of the funding being requested has shifted from the State-funded category (Systemic Replacement 2) to this 100% county-funded category as we now only utilize State-funding for major projects greater than \$10M each.
Central Garage/ Transportation Dept. Improvements	(10,500,000)	(17,500,000)	(40,000,000)	This is a preliminary order-of-magnitude budget from the pre-planning stage and is neither a technical specification-based cost estimated from design documents nor the actual bid result. The FY22 cost estimate has been increased to reflect the design documents (e.g., there is an increase in scope and square footage being renovated/built new) aligned with needs based on existing conditions. Also increased due to standard inflation anticipated due to a delay in projected construction start.
Kitchen and Food Services	(17,865,000)	(18,000,000)	(18,000,000)	No significant change.
Land, Building and Infrastructure	(15,000,000)	(16,637,000)	(17,550,000)	This variance is negligible as the annual request for this category is based on specific subproject estimates.
Major Repairs Lifecycle Replacements	(71,874,732)	(65,000,000)	(67,095,000)	This variance is negligible as the annual request for this category is based on specific subproject estimates and in some years a set-aside to address emergencies as they arise. However, it's worth noting the actual need for major repairs is higher than any requested or received funding in this category.
Parking lots/Driveways	(9,025,000)	(9,025,000)	(9,000,000)	No significant change.
Planning & Design	(29,000,000)	(39,000,000)	(35,000,000)	This funding category is in transition since design funds will no longer be included in this funding category. Funding request increased in the 2 prior years to include design funds, but it was determined by the PGCPs finance division splitting the funding between 2 funding categories made the overall project costs difficult to track.
Playground/ Playing Field Replacements	(3,030,000)	(2,852,000)	(3,000,000)	No significant change.
Roof Replacements	(-)	(30,000,000)	(60,300,000)	New project funding category. Increased the number of school roofs to be replaced annually based on need and prior year deferred maintenance resulting in emergency roof projects.
Security Upgrades	(18,000,000)	(15,000,000)	(18,000,000)	This variance is negligible as the annual request for this category is based on specific subproject estimates.
Stadium Upgrades	(21,000,000)	(19,800,000)	(21,000,000)	This variance is negligible as the annual request for this category is based on specific subproject estimates. However, it's worth noting the total per-project cost of stadium upgrades has increased in our region each year.
Stand-Alone Classrooms	(-)	(9,000,000)	(36,000,000)	New project funding category. Due to our county's permitting and enforcement agency's new requirements to treat temporary buildings as permanent, the costs of these temporary buildings has escalated and can no longer be funded through operating funds. This category may increase more significantly in future years to address code requirements.
Other County Wide Projects Sub Total	\$ (252,874,732)	\$ (311,814,000)	\$ (414,945,000)	
Grand Total	\$ (1,349,290,958)	\$ (1,544,520,938)	\$ (1,891,564,862)	

Lead Remediation Projects

FY 2022 PROJECTS				COMPLETION OF PROJECT
1	Central HS	Lead Remediation - Piping/Fixtures throughout building	\$ 165,000	Within 1 year of receiving funding
2	High Point HS	Lead Remediation - Piping/Fixtures throughout building	\$ 165,000	Within 1 year of receiving funding
3	Laurel HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
FY 2022 Subtotal			\$ 500,000	

FY 2023 PROJECTS				COMPLETION OF PROJECT
1	Forestville HS	Lead Remediation - Piping/Fixtures throughout building	\$ 160,000	Within 1 year of receiving funding
2	Frederick Douglas HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
3	Crossland HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
FY 2023 Subtotal			\$ 500,000	

FY 2024 Projects				Completion of Project
1	Bowie HS	Lead Remediation - Piping/Fixtures throughout building	\$ 160,000	Within 1 year of receiving funding
2	Surrattsville HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
3	Parkdale HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
FY 2024 Subtotal			\$ 500,000	

FY 2025 Projects				Completion of Project
1	Suitland HS	Lead Remediation - Piping/Fixtures throughout building	\$ 160,000	Within 1 year of receiving funding
2	Largo HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
3	DuVal HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
FY 2025 Subtotal			\$ 500,000	

FY 2026 Projects				Completion of Project
1	Gwynn Park HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
2	Friendly HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
3	Potomac HS	Lead Remediation - Piping/Fixtures throughout building	\$ 160,000	Within 1 year of receiving funding
FY 2026 Subtotal			\$ 500,000	

FY 2027 Projects			Completion of Project	
1	Bladensburg HS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
2	Thomas Pullen MS	Lead Remediation - Piping/Fixtures throughout building	\$ 160,000	Within 1 year of receiving funding
3	Gwynn Park MS	Lead Remediation - Piping/Fixtures throughout building	\$ 170,000	Within 1 year of receiving funding
FY 2027 Subtotal			\$ 500,000	

Asbestos Abatement Projects

FY 2022 Projects			Completion of Project	
1	Bowie HS	Asbestos throughout school	\$ 300,000	Within 1 year of receiving funding
2	Parkdale HS	Asbestos throughout school	\$ 300,000	Within 1 year of receiving funding
3	Laurel ES	Asbestos throughout school	\$ 200,000	Within 1 year of receiving funding
4	Emergency TBD	Asbestos throughout school	\$ 50,000	Within 1 year of receiving funding
FY 2022 Subtotal			\$ 850,000	

FY 2023 Projects			Completion of Project	
1	Bowie HS	Asbestos throughout school	\$ 300,000	Within 1 year of receiving funding
2	Laurel HS	Asbestos throughout school	\$ 300,000	Within 1 year of receiving funding
3	Beacon Heights ES	Asbestos throughout school	\$ 150,000	Within 1 year of receiving funding
4	Emergency TBD	Asbestos throughout school	\$ 75,000	Within 1 year of receiving funding
FY 2023 Subtotal			\$ 825,000	

FY 2024 Projects			Completion of Project	
1	Nicholas Orem MS	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
2	Kenilworth ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
3	Concord ES	Asbestos throughout school	\$ 75,000	Within 1 year of receiving funding
4	Meadowbrook ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
FY 2024 Subtotal			\$ 825,000	

FY 2025 Projects			Completion of Project	
1	Langley Park	Asbestos throughout school	\$ 175,000	Within 1 year of receiving funding
2	James Harrison ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
3	North Forestville ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
4	Brandywine ES	Asbestos throughout school	\$ 150,000	
FY 2025 Subtotal			\$ 825,000	

FY 2026 Projects			Completion of Project	
1	Brandywine ES	Phase 2 Asbestos throughout school	\$ 100,000	Within 1 year of receiving funding
2	Oakcrest ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
3	Apple Grove ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
4	Ardmore ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
FY 2026 Subtotal			\$ 850,000	

FY 2027 Projects			Completion of Project	
1	Flintstone ES	Asbestos throughout school	\$ 100,000	Within 1 year of receiving funding
2	Glenn Dale ES	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
3	Beltsville Academy	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
4	Annapolis Road Academy	Asbestos throughout school	\$ 250,000	Within 1 year of receiving funding
FY 2027 Subtotal			\$ 850,000	