

BOARD OF EDUCATION - 177

MISSION AND SERVICES

Mission - To provide a great education that empowers all students and contributes to thriving communities.

Core Services -

- Students are our priority and all students can achieve at high academic levels
- Families, students, and educators share the responsibility for student success
- High expectations inspire high performance
- All staff share the responsibility for a safe and supportive school environment contributing to excellence in education
- The support of everyone in our community is essential to the success of our schools and students, and this success enriches our community
- Continuous improvement in teaching, leadership, and accountability is the key to our destiny

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 are:

- Academic Excellence
- High Performing Workforce
- Safe and Supportive Schools
- Family and Community Engagement
- Organizational Effectiveness

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Board of Education is \$1,975,443,500, an increase of \$51,583,400 or 2.7% over the FY 2017 approved budget.

FUNDING SOURCE

FY 2017 APPROVED BUDGET	\$1,923,860,100
Increase Revenue: County Contribution - Supports targeted wrap-around services to increase graduation rates and decrease drop out rates at four challenged high schools, mandatory cost of doing business including charter school expansion, Special Education growth, lease purchases for new buses, expansion of the Pathways in Technology (P-Tech) High School programs, program exam fees (IB/PSAT), child protective services background checks, cost-of-living and compensation adjustments for system employees and technology and classroom tool upgrades in Council District 8 elementary and middle schools as identified in the FY 2018-2020 Local Impact Grant Fund Multi-Year Plan	\$40,852,100
Increase Revenue: State Aid - Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs	\$19,449,300
Decrease Revenue: Board Sources - Reflects the reduction in the use of fund balance and a decrease in miscellaneous Board Sources revenues; use of fund balance supports Other Post Employment Benefits (OPEB) payments and equipment purchases	(\$2,224,400)
Decrease Revenue: Federal Aid - Reflects the loss of the Headstart Grant Program	(\$6,493,600)
FY 2018 APPROVED BUDGET	\$1,975,443,500

Funding Source details appear on the Education Revenue Detail page in the Revenue Tab

COUNTY CONTRIBUTION

The FY 2018 approved County contribution for the Board of Education is \$739,181,200, an increase of \$40,852,100 or 5.8% over the FY 2017 approved budget. The County's contribution is 37.4% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2018 approved State Aid budget for the Board of Education is \$1,111,076,300, an increase of \$19,449,300 or 1.8% over the FY 2017 approved budget. State Aid is 56.2% of total agency funding.

OTHER FUNDING SOURCES

The FY 2018 approved Other Funding Sources budget (including federal funding) for the Board of Education is \$125,186,000, a decrease of \$8,718,000 or 6.5% under the FY 2017 approved budget. Other Funding Sources are 6.3% of total agency funding.

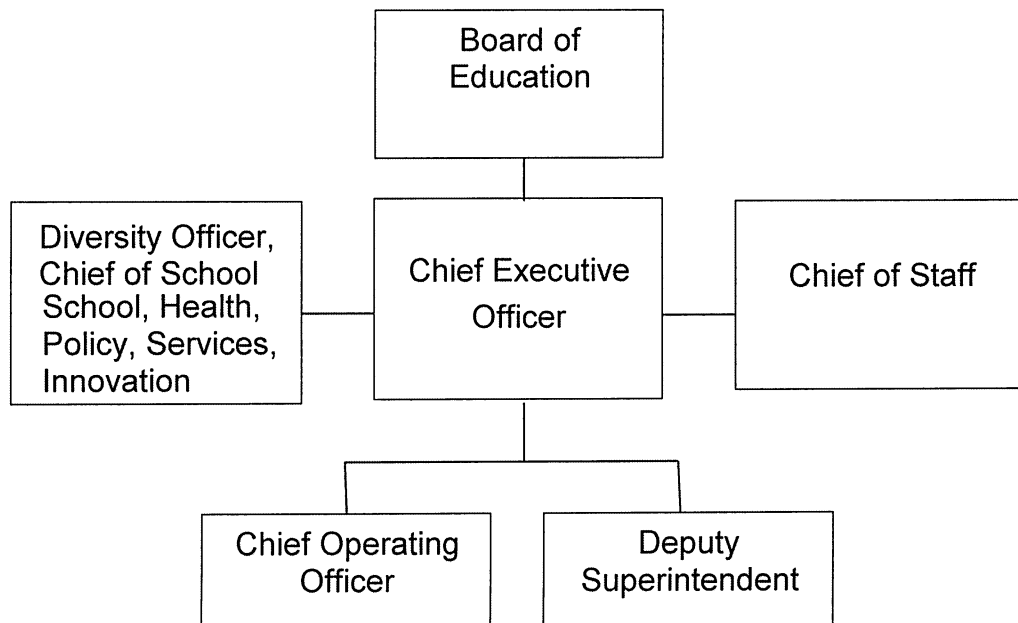
SERVICE DELIVERY PLAN AND PERFORMANCE

Performance Measures		FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual
Kindergarten Readiness	% of students who attended preschool or Head Start and are fully ready for kindergarten	<u>Preschool:</u> 55.0%	<u>Pre-Kindergarten</u> 37.0%		<u>Pre-Kindergarten</u> 42.0%
		<u>Head Start</u> 55.0%	<u>Head Start</u> 38.0%		<u>Head Start</u> 38.0%
Graduation Rate	% of students that graduate within 4 years <i>(Based on 4 year cohort)</i>	78.6%	78.8%	80.8%	81.4%
Advanced Placement	% of African American Students that passed the Advanced Placement Examination with a 3 or higher	21.5%	21.7%		21.8%
	% of Latino Students that passed the Advanced Placement Examination with a 3 or higher		33.7%		34.4%
Attendance	Elementary		95.0%		95.0%
	Middle		95.0%		95.0%
	High		92.4%		92.3%
Healthy Students	# of meals served – Free breakfast program	5,600,000	6,566,921	7,000,000	8,046,317
Promotion/Retention	# of students retained in 9th grade	2,400	2,056	1,850	1,650
Enrollment	# of students enrolled in full day Pre-Kindergarten	1,073	944	1,200	1,478
	# of students enrolled in school by September 30th	127,000	127,576	129,000	130,868
	# of students enrolled in specialty school programs	16,900	16,791		18,014
	# of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	659	854	950	1,080

FY 2017 KEY ACCOMPLISHMENTS

- Recorded the highest four-year cohort graduation rate for PGCPs at 81.4%.
- Achieved a graduation rate higher than 90% at eight high schools including:
 - Academy of Health Science at Prince George’s Community College (100%)
 - Bowie (90.2%)
 - Charles H. Flowers (91%)
 - DuVal (92.4%)
 - Gwynn Park (94.6%)
 - Eleanor Roosevelt (91.5%)
 - Frederick Douglass (92%)
 - Surrattsville (90.8%)
- Increased the number of students registered for Dual Enrollment from 252 in FY 2014 to 602 in FY 2017.
- Expanded the number of Full Day Pre-Kindergarten sites from eight in FY 2013 to fifty in FY 2017.
- Increased the amount of student higher education scholarships from \$104 million in FY 2014 to \$144 million in FY 2017.

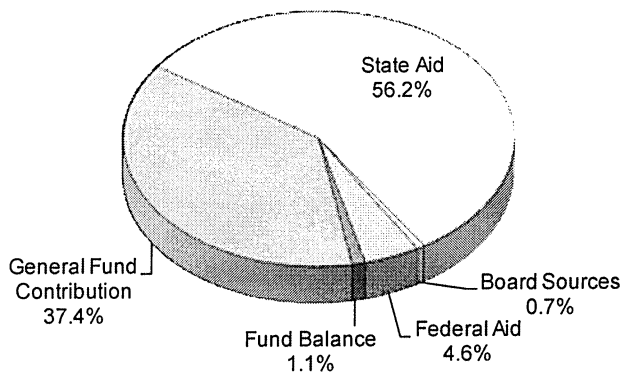
ORGANIZATIONAL CHART



	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 1,815,287,292	\$ 1,923,860,100	\$ 1,932,479,100	\$ 1,975,443,500	2.7%
EXPENDITURE BY CATEGORY					
Administration	\$ 54,212,037	\$ 59,403,100	\$ 55,867,700	\$ 64,839,100	9.2%
Mid-Level Administration	116,894,987	128,887,300	121,375,600	126,137,900	-2.1%
Instructional Salaries	617,610,995	693,600,800	654,369,600	693,185,100	-0.1%
Textbooks and Instructional Materials	17,893,997	20,374,400	17,037,200	17,916,100	-12.1%
Other Instructional Costs	66,235,837	81,623,900	65,433,900	72,455,300	-11.2%
Special Education	269,630,496	281,845,800	269,802,000	281,943,000	0.0%
Student Personnel Services	18,590,103	20,847,600	19,384,200	22,483,200	7.8%
Health Services	17,089,316	16,613,200	18,231,000	19,776,100	19.0%
Student Transportation Services	99,387,361	105,534,300	102,711,900	112,410,200	6.5%
Operation of Plant	115,722,429	127,817,000	126,140,900	132,504,300	3.7%
Maintenance of Plant	41,221,695	36,808,700	35,841,100	41,861,000	13.7%
Fixed Charges	376,873,763	343,142,000	439,272,700	380,914,000	11.0%
Food Services Subsidy	1,187,900	4,216,500	4,110,000	6,052,900	43.6%
Community Services	2,736,376	2,895,500	2,651,300	2,715,300	-6.2%
Capital Outlay	-	250,000	250,000	250,000	0.0%
TOTAL	\$ 1,815,287,292	\$ 1,923,860,100	\$ 1,932,479,100	\$ 1,975,443,500	2.7%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 669,292,125	\$ 698,329,100	\$ 699,448,100	\$ 739,181,200	5.8%
Other Operating Funds:					
State Aid	1,041,219,922	1,091,627,000	1,091,627,000	1,111,076,300	1.8%
Federal Sources	86,809,309	96,520,100	96,520,100	90,026,500	-6.7%
Board Sources	16,724,402	37,383,900	44,883,900	35,159,500	-6.0%
TOTAL	\$ 1,814,045,758	\$ 1,923,860,100	\$ 1,932,479,100	\$ 1,975,443,500	2.7%

FY 2018 SOURCE OF FUNDS

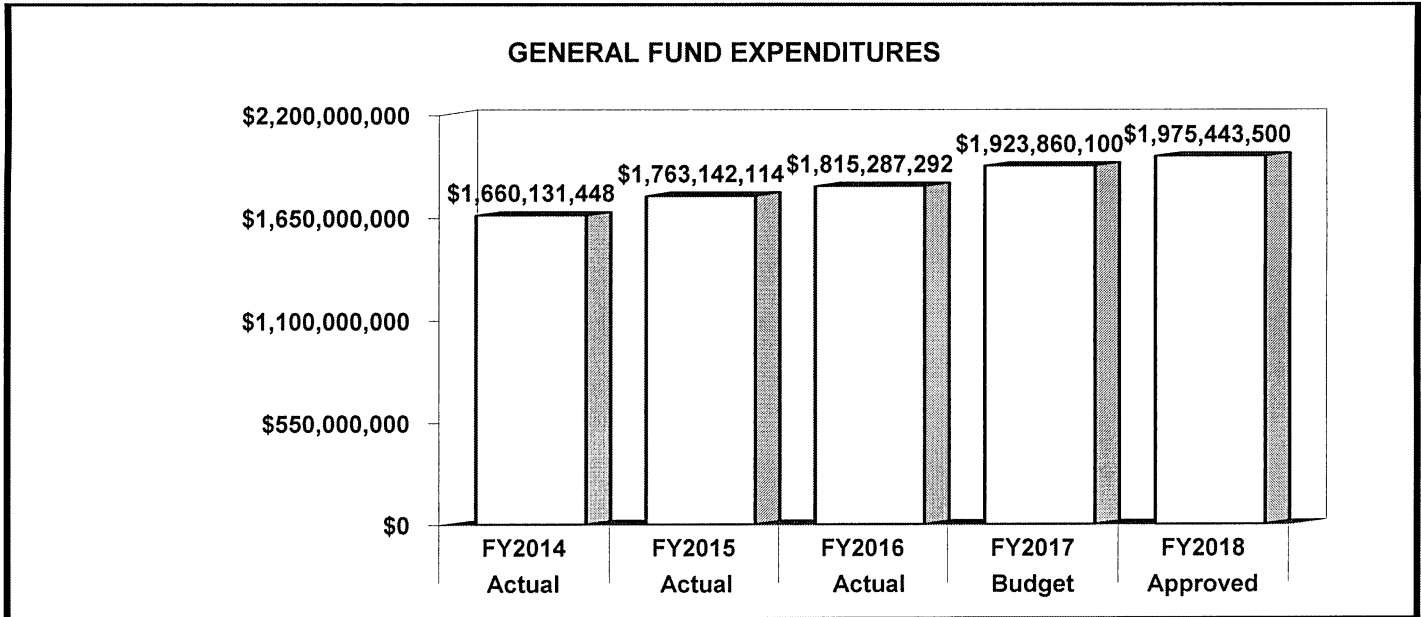
The General Fund contribution accounts for 37.4% of the Public Schools total budget. State education aid contributes 56.2%, Federal sources contribute 4.6%, Board sources contribute 0.7% and Fund Balance contributes 1.1%.



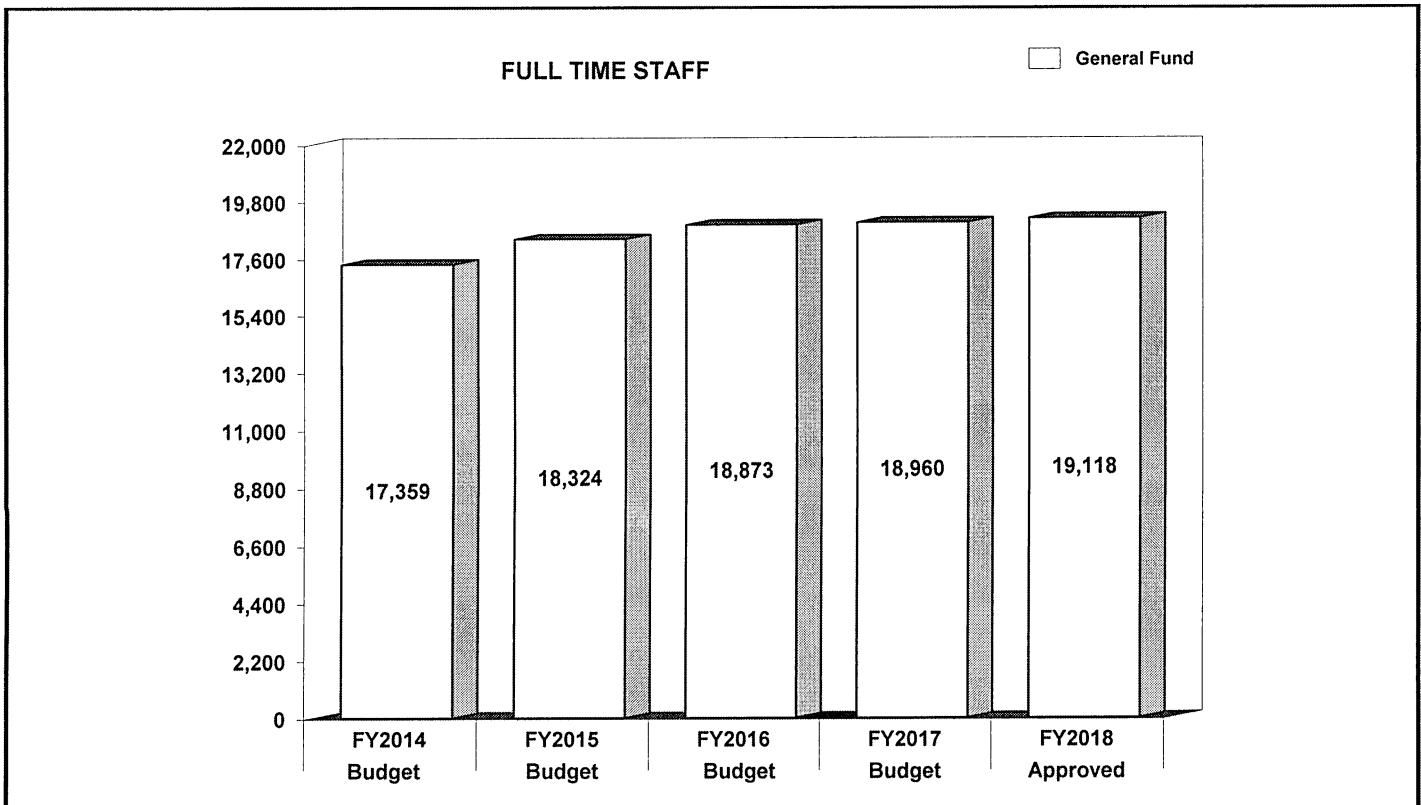
Totals may not add due to rounding.

	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	18,873	18,960	19,118	158
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	18,873	18,960	19,118	158
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors, Coordinators, Supervisors, Specialists	468	0	0
Principals	215	0	0
Assistant Principals	289	0	0
Teachers	9,446	0	0
Therapists	171	0	0
Guidance Counselors	363	0	0
Librarians	129	0	0
Psychologists	93	0	0
Pupil Personnel Workers, School Social Workers	65	0	0
Nurses	232	0	0
Other Professional Staff	318	0	0
Secretaries and Clerks	862	0	0
Bus Drivers	1,453	0	0
Aides - Paraprofessionals	2,099	0	0
Other Staff	2,897	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	18	0	0
TOTAL	19,118	0	0

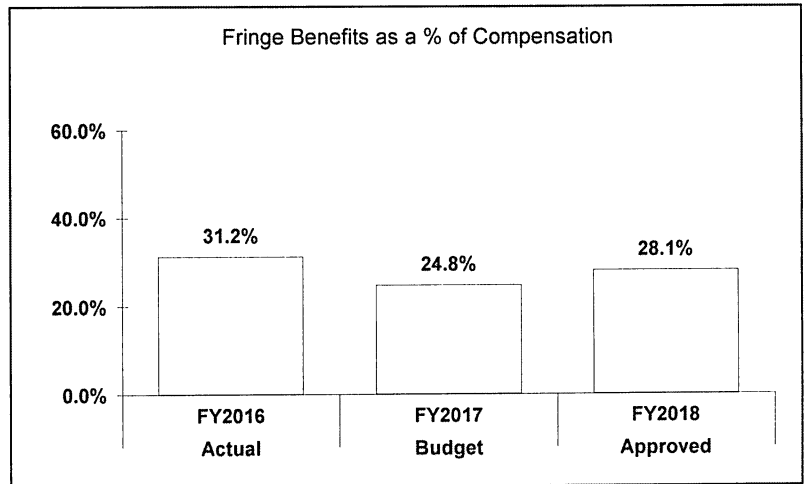


The Board of Education's expenditures increased by 9.3% from FY 2014 to FY 2016, primarily driven by an increase in instructional salaries and special education. The FY 2018 approved budget is 2.7% over the FY 2017 budget to support mandatory costs and instructional programming.



The Board's authorized complement increased by 1,601 positions from FY 2014 to FY 2017. The growth is primarily the result of an increase in teacher positions. The FY 2018 staffing total increases by 158 positions (primarily teachers) more than the FY 2017 budget.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,153,367,030	\$ 1,260,914,600	\$ 1,199,921,500	\$ 1,277,441,300	1.3%
Fringe Benefits	360,129,852	312,122,200	415,756,600	358,348,500	14.8%
Operating Expenses	292,568,612	341,457,200	314,809,200	335,988,900	-1.6%
Capital Outlay	9,221,798	9,366,100	1,991,800	3,664,800	-60.9%
	\$ 1,815,287,292	\$ 1,923,860,100	\$ 1,932,479,100	\$ 1,975,443,500	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,815,287,292	\$ 1,923,860,100	\$ 1,932,479,100	\$ 1,975,443,500	2.7%
STAFF					
Full Time - Civilian	-	18,960	-	19,118	0.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$64,839,100

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

MID-LEVEL ADMINISTRATION -- \$126,137,900

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

INSTRUCTIONAL SALARIES -- \$693,185,100

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides, and guidance counselors.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$17,916,100

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

OTHER INSTRUCTIONAL COSTS -- \$72,455,300

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment and lease payments for textbooks and supplies.

SPECIAL EDUCATION -- \$281,943,000

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

STUDENT PERSONNEL SERVICES -- \$22,483,200

Student Personnel Services assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This category may include coordinating efforts between the school, home and the community to remedy the student's difficulties. It may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents and community members in identifying, preventing and remediating student adjustment problems which adversely impact educational success.

HEALTH SERVICES -- \$19,776,100

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision/hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations and the operation of school health rooms are provided.

STUDENT TRANSPORTATION SERVICES -- \$112,410,200

Student Transportation Services directs and controls all school bus transportation operations. This category includes vehicle maintenance on a fleet of over 1,300 school buses and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their school, secondary students living more than two miles from school, special education students, including students attending approved nonpublic schools, and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

OPERATION OF PLANT -- \$132,504,300

Operation of Plant includes custodial and engineering services, refuse removal, security, warehouse and distribution services, and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this area.

MAINTENANCE OF PLANT -- \$41,861,000

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

FIXED CHARGES -- \$380,914,000

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

FOOD SERVICES SUBSIDY -- \$6,052,900

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

COMMUNITY SERVICES -- \$2,715,300

Community Services reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a nonreimbursable basis, principally as polling places during elections.

CAPITAL OUTLAY -- \$250,000

Capital Outlay pays for capital equipment and debt service on capital projects.

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