

BOARD OF EDUCATION - 177

MISSION AND SERVICES

Mission

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

Vision

Prince George's County Public Schools will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

Strategic Focus in FY 2019 -

Theory of Action: If we focus on data, culture and performance with a lens towards literacy, then we will have outstanding academic achievement for all students.

Our Five Strategic Areas of Focus include:

1. Academic Excellence
2. High Performing Workforce
3. Safe and Supportive Schools
4. Family and Community Engagement
5. Organizational Effectiveness

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Board of Education is \$2,047,732,000, an increase of \$72,288,500 or 3.7% over the FY 2018 approved budget.

FUNDING SOURCE

FY 2018 APPROVED BUDGET	\$1,975,443,500
Increase Revenue: State Aid - Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs	\$31,505,300
Increase Revenue: County Contribution - Supports negotiated collective bargaining unit commitments, charter school growth, student based budgeting (SBB) resources, language immersion programs and international high schools, continuation of the Pathways in Technology (P-Tech) High School programs and full-day Pre-Kindergarten expansion and funding for an independent graduation audit	\$24,381,700
Increase Revenue: Federal Aid - Reflects the inclusion of two new federal grants - Title IV and Teacher and School Leader (TSL) Incentive programs	\$10,081,100
Increase Revenue: Board Sources - Reflects the increase in the use of fund balance and an increase in miscellaneous Board Sources revenues	\$6,320,400
FY 2019 APPROVED BUDGET	\$2,047,732,000

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

COUNTY CONTRIBUTION

The FY 2019 approved County contribution for the Board of Education is \$763,562,900, an increase of \$24,381,700 or 3.3% over the FY 2018 approved budget. The County's contribution is 37.3% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2019 approved State Aid budget for the Board of Education is \$1,142,581,600, an increase of \$31,505,300 or 2.8% over the FY 2018 approved budget. State Aid is 55.8% of total agency funding.

OTHER FUNDING SOURCES

The FY 2019 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$141,587,500, an increase of \$16,401,500 or 13.1% over the FY 2018 approved budget. Other Funding Sources are 6.9% of total agency funding.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$1,975,443,500
Increase Cost - Mandatory Costs - High Performing Workforce - Supports compensation negotiated commitments with collective bargaining units	\$29,492,900
Increase Cost - Mandatory Costs - Reflect base adjustments to support anticipated FY 2019 requirements	\$12,834,500
Increase Cost - Mandatory Costs - Reflects Charter School expansion and enrollment	\$8,262,200
Increase Cost - Cost of Doing Business - Reflect formula-based allocation for Student Based Budgeting resources	\$9,070,700
Add: Initiatives - New/Expansion - Program Continuations - Support Language Immersion programs and International high schools	\$3,337,300
Increase Cost: Operating - Reflects various expenditures necessary to support system operations	\$2,325,800
Add: Initiatives - New/Expansion - Program Enhancements - Supports Security Staffing and Equipment Upgrades, Bus Locator Application and Pest Control	\$1,673,200
Add: Initiatives - New/Expansion - Program Enhancements - Supports Community Schools	\$1,298,500
Add: Initiatives - New/Expansion - Program Continuations - Supports Prekindergarten Expansion	\$994,100
Add: Initiatives - New/Expansion - Program Enhancements - Reflects Alternative Education Supports	\$900,000
Add: Initiatives - New/Expansion - Program Continuations - Supports P-Tech Schools, 3D Scholars and Arts Integration programs	\$808,000
Add: Initiatives - New/Expansion - Program Enhancements - Supports Peer Assistance and Review Supports for Teachers	\$539,700
Add: Initiatives - New/Expansion - Program Enhancements - Supports Teacher Academy Middle College	\$501,600
Add: Initiatives - New/Expansion - Program Enhancements - Reflects Independent Graduation Audit	\$250,000
FY 2019 APPROVED BUDGET	\$2,047,732,000

SERVICE DELIVERY PLAN AND PERFORMANCE

Core Beliefs

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

Trend and Analysis

There is an increase in full day prekindergarten participation as well as participation in specialty programs including language immersion and Advanced Placement (AP) classes. PGCPS is increasing AP participation by also using a tool to identify students who may not typically enroll in AP classes but have PSAT test scores that indicate that they have the ability to succeed in the courses. The passing rates for AP exams increased for both African-American and Latino students from FY 2016 to FY 2017.

PGCPS monitors attendance data monthly at the school level to ensure attendance and provide interventions for those students who do not meet monthly targets. Attendance rates at elementary and middle schools have been at 95% for the past few years, higher than the state target of 94%.

Attendance rate for high schools dropped slightly from 92.3% in FY 2016 to 91% in FY 2017. Student Services staff provide additional support for high schools with a high truancy rate. There is a decrease in the number of students retained in grade 9 due to an early warning system that identifies students early in the school year who will need additional support. Additional support includes attendance monitoring, mentors and other academic support.

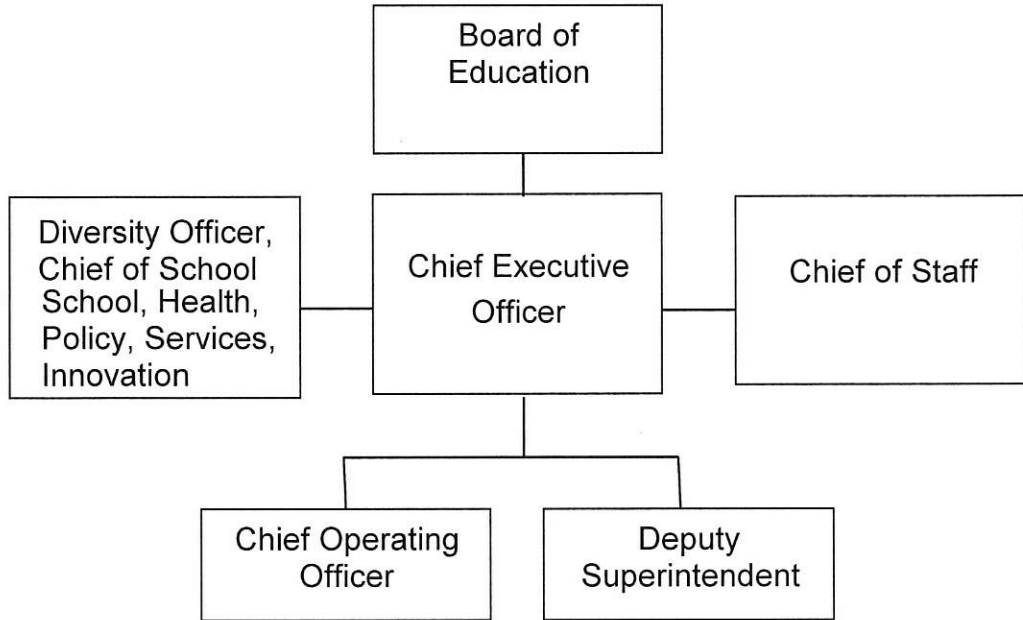
Performance Measures		FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Actual
Kindergarten Readiness	% of students who attended preschool or Head Start and are fully ready for kindergarten	<u>Preschool:</u>	<u>Pre-Kindergarten</u>		<u>Pre-Kindergarten</u>	<u>Pre-Kindergarten</u>
		55.0%	37.0%		42.0%	42.0%
		<u>Head Start</u>	<u>Head Start</u>		<u>Head Start</u>	<u>Head Start</u>
		55.0%	38.0%		38.0%	38.0%
Graduation Rate	% of students that graduate within 4 years (Based on 4 year cohort)	78.6%	78.8%	80.8%	81.4%	
Advanced Placement	Number of students enrolled in Advanced Placement				5,840	5,975
	% of African American Students that passed the Advanced Placement Examination with a 3 or higher	21.5%	21.7%		21.8%	22.8%
	% of Latino Students that passed the Advanced Placement Examination with a 3 or higher		33.7%		34.4%	36.7%
Attendance	Elementary		95.0%		95.0%	95.0%
	Middle		95.0%		95.0%	95.0%
	High		92.4%		92.3%	91.0%
Healthy Students	# of meals served – Free breakfast program	5,600,000	6,566,921	7,000,000	8,046,317	8,931,689
Promotion/Retention	# of students retained in 9th grade	2,400	2,056	1,850	1,650	1,382
Enrollment	# of students enrolled in full day Pre-Kindergarten	1,073	944	1,200	1,478	1,747
	# of students enrolled in school by September 30th	127,000	127,576	129,000	130,868	132,982
	# of students enrolled in specialty school programs	16,900	16,791		17,956	18,440
	# of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	659	854	950	1,080	1,135

The Board of Education did not report targets for all measures in FY 2016 and did not report any targets in FY 2017.

FY 2018 KEY ACCOMPLISHMENTS

- Increased student enrollment to 132,363 students.
- Increased participation in dual enrollment opportunities for students attending high school and higher education institutions by 33% since FY 2015.
- Increased higher education scholarship dollar obtainment to \$151.4 million.
- Implemented several new programs to focus on college and career preparation including: 3D scholars, two Pathways in Technology programs, and a Middle College for Future Educators.
- Hosted 2nd Annual Family Institute, a family centered education program, featuring renowned educator Ron Clark as guest speaker and over 1,000 participants.

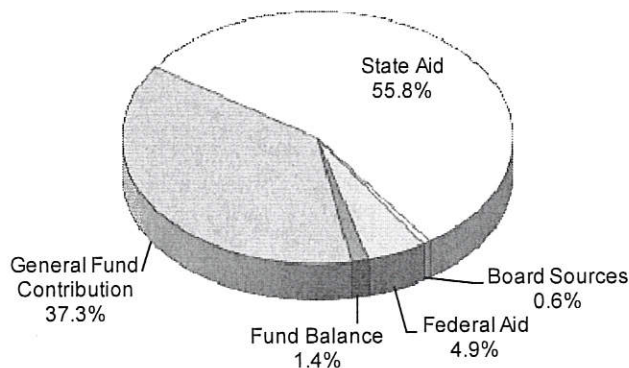
ORGANIZATIONAL CHART



	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 1,857,546,588	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%
EXPENDITURE BY CATEGORY					
Administration	\$ 55,245,668	\$ 64,839,100	\$ 62,257,611	\$ 71,750,400	10.7%
Mid-Level Administration	118,218,428	126,137,900	124,535,766	129,343,500	2.5%
Instructional Salaries	633,184,662	693,185,100	668,958,484	709,270,400	2.3%
Textbooks and Instructional Materials	17,283,465	17,916,100	18,618,120	18,239,700	1.8%
Other Instructional Costs	68,684,787	72,455,300	75,755,215	83,104,300	14.7%
Special Education	268,338,283	281,943,000	273,834,437	279,824,700	-0.8%
Student Personnel Services	18,401,259	22,483,200	20,631,919	22,612,000	0.6%
Health Services	18,353,417	19,776,100	19,839,795	20,374,700	3.0%
Student Transportation Services	102,385,108	112,410,200	106,167,843	107,688,000	-4.2%
Operation of Plant	116,873,092	132,504,300	129,988,227	132,297,400	-0.2%
Maintenance of Plant	42,807,818	41,861,000	39,270,648	40,699,400	-2.8%
Fixed Charges	394,785,976	380,914,000	427,838,978	423,611,700	11.2%
Food Services Subsidy	-	6,052,900	4,326,388	5,365,500	-11.4%
Community Services	2,984,625	2,715,300	3,170,069	3,300,300	21.5%
Capital Outlay	-	250,000	250,000	250,000	0.0%
TOTAL	\$ 1,857,546,588	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 699,448,100	\$ 739,181,200	\$ 739,181,200	\$ 763,562,900	3.3%
Other Operating Funds:					
State Aid	1,088,241,637	1,111,076,300	1,111,076,300	1,142,581,600	2.8%
Federal Sources	83,696,491	90,026,500	90,026,500	100,107,600	11.2%
Board Sources	14,580,087	35,159,500	35,159,500	41,479,900	18.0%
TOTAL	\$ 1,885,966,315	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%

FY 2018 SOURCE OF FUNDS

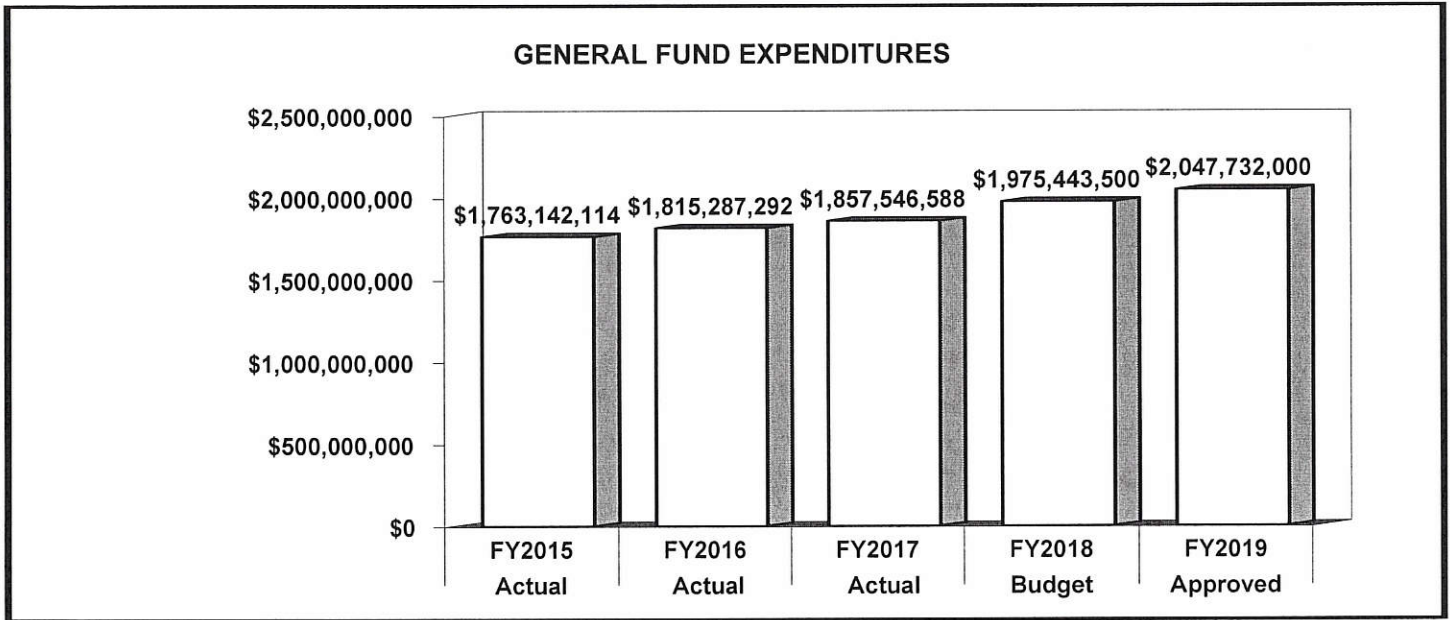
The General Fund contribution accounts for 37.3% of the Public Schools total budget. State education aid contributes 55.8%, Federal sources contribute 4.9%, Board sources contribute 0.6% and Fund Balance contributes 1.4%.



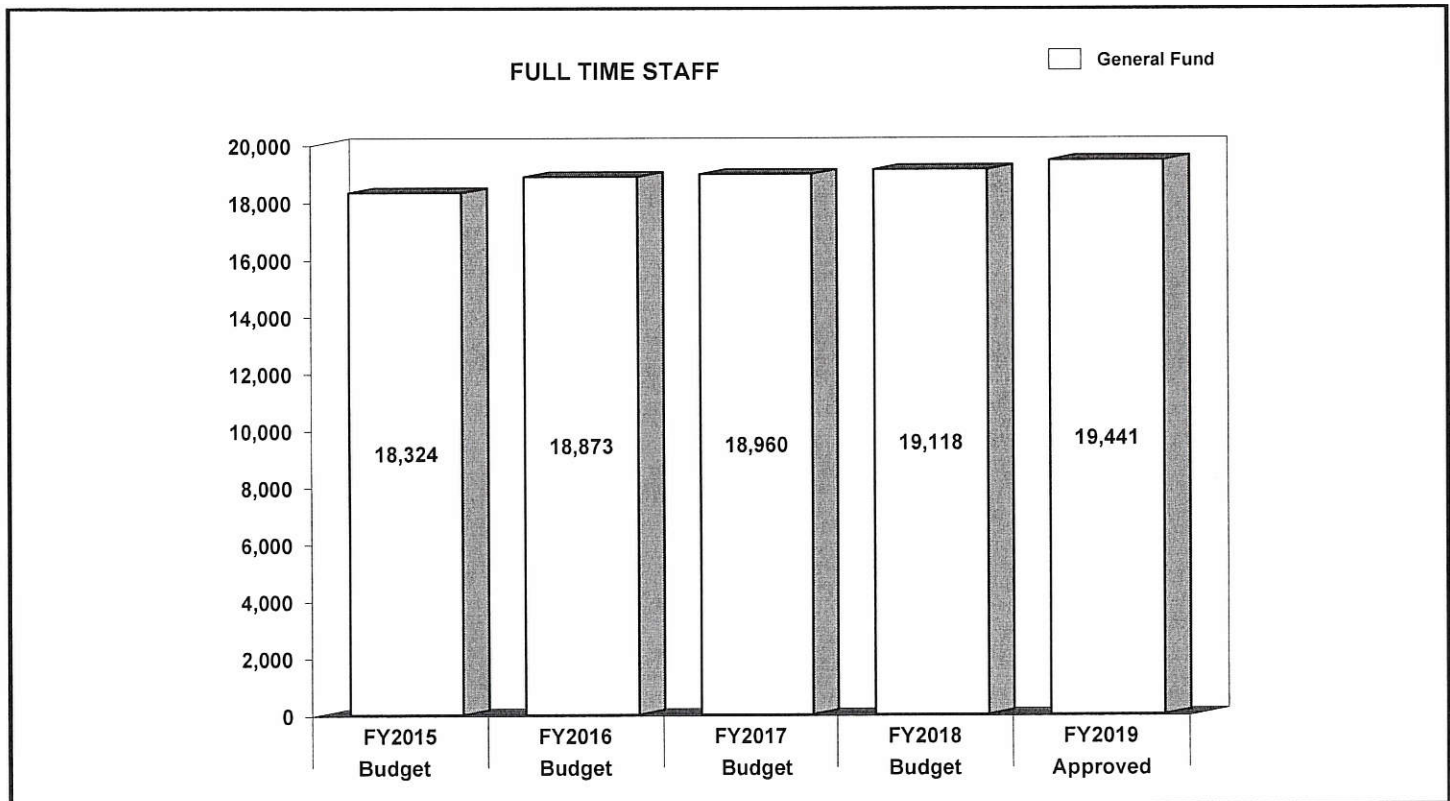
Totals may not add due to rounding.

	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	18,960	19,118	19,441	323
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	18,960	19,118	19,441	323
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	470	0	0
Principals	218	0	0
Assistant Principals	306	0	0
Teachers	9,673	0	0
Therapists	170	0	0
Guidance Counselors	362	0	0
Librarians	135	0	0
Psychologists	98	0	0
Pupil Personnel Workers, School Social Workers	66	0	0
Nurses	234	0	0
Other Professional Staff	346	0	0
Secretaries and Clerks	878	0	0
Bus Drivers	1,448	0	0
Aides - Paraprofessionals	2,163	0	0
Other Staff	2,859	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	15	0	0
TOTAL	19,441	0	0

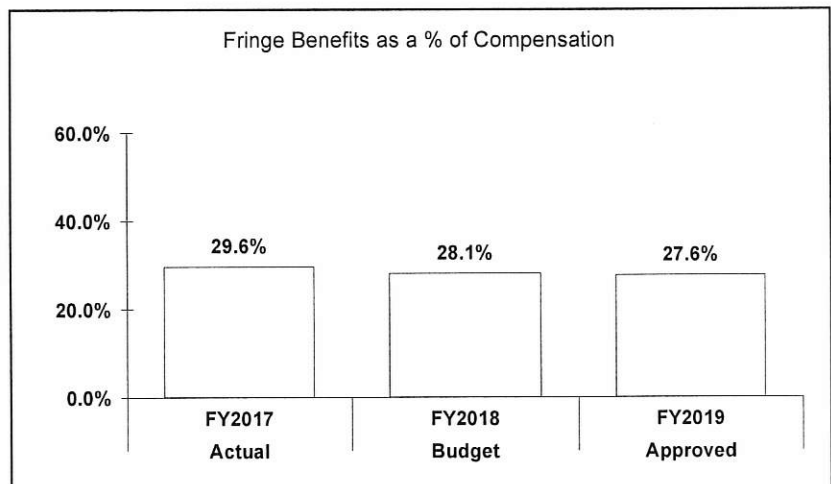


The Board of Education's expenditures increased by 5.4% from FY 2015 to FY 2017, primarily driven by an increase in instructional salaries and fixed charges. The FY 2019 approved budget is 3.7% over the FY 2018 budget to support mandatory costs and instructional programming.



The Board's authorized complement increased by 794 positions from FY 2015 to FY 2018. The growth is primarily the result of an increase in teacher positions. The FY 2019 staffing total increases by 323 positions more than the FY 2018 budget.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,172,415,762	\$ 1,277,441,300	\$ 1,230,422,300	\$ 1,312,665,100	2.8%
Fringe Benefits	346,934,269	358,348,500	403,300,700	362,322,200	1.1%
Operating Expenses	331,299,234	335,988,900	333,101,600	359,311,000	6.9%
Capital Outlay	6,897,323	3,664,800	8,618,900	13,433,700	266.6%
	\$ 1,857,546,588	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,857,546,588	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%
STAFF					
Full Time - Civilian	-	19,118	-	19,441	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$71,750,400

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 -- \$129,343,500

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 -- \$709,270,400

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 -- \$18,239,700

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 -- \$83,104,300

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 -- \$279,824,700

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 -- \$22,612,000

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 -- \$20,374,700

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 -- \$107,688,000

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 -- \$132,297,400

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 -- \$40,699,400

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 -- \$423,611,700

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 -- \$5,365,500

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

COMMUNITY SERVICES -- \$3,300,300

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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