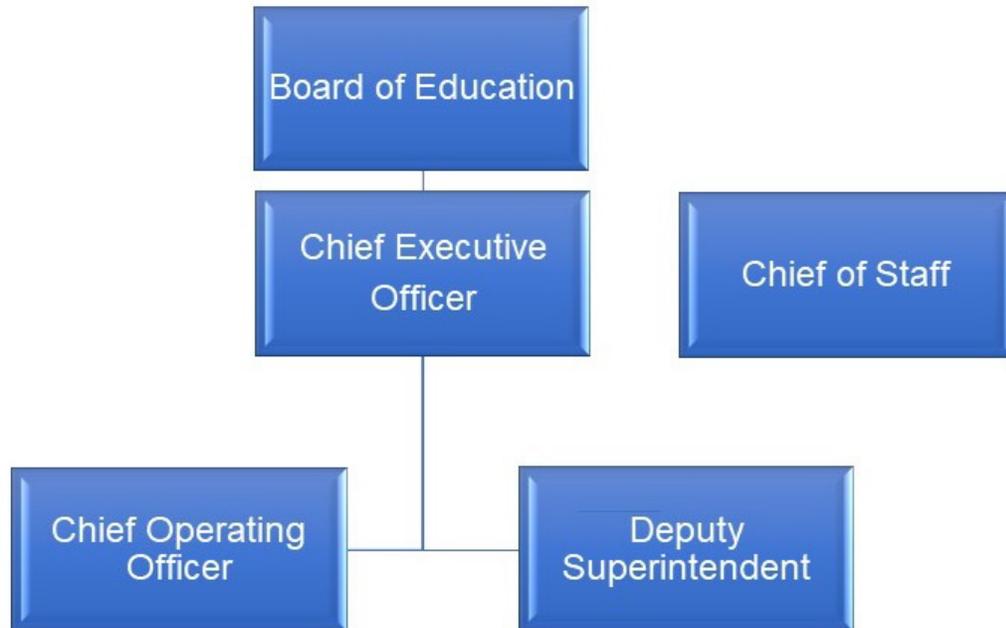


Board of Education



MISSION AND SERVICES

The Board of Education’s mission is 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.

FY 2019 KEY ACCOMPLISHMENTS

- Increased enrollment for the 5th consecutive year from to 134,000.
- Increased number of students enrolled in dual enrollment to 1,633.
- Increased number of pre-kindergarten seats to 3,220.
- Increased percentage of African American students passing the Advanced Placement (AP) exam to 32.2%.
- Increased percentage of Latino students passing the AP exam to 45.5%.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

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 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Board of Education is \$2,183,122,900, an increase of \$135,390,900 or 6.6% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,047,732,000
Add: Initiatives - New/Expansion - Program Enhancements — Supports various State Kirwan funded initiatives and additional restricted grant program activities throughout the system	\$79,749,900
Increase Cost - Mandatory Costs — Supports compensation negotiated commitments with collective bargaining units	36,705,800
Add: Initiatives - New/Expansion - Program Enhancements — Supports Longevity Step for eligible employees	15,800,000
Add: Initiatives - New/Expansion - Program Enhancements — Support class size reduction for Kindergarten and grades 1 - 3	12,000,000
Increase Cost - Cost of Doing Business — Health Insurance	9,674,300
Increase Cost - Base Changes — Supports FY 2019 mid-year implementation of negotiated salary improvement for various collective bargaining units	9,245,900
Increase Cost - Cost of Doing Business — Supports projected overtime increase primarily for Transportation and Building Services	6,877,800
Increase Cost - Mandatory Costs — Support Charter Schools	6,063,100
Increase Cost - Cost of Doing Business — Reflect formula-based allocation for Student Based Budgeting resources	1,841,100
Increase Cost - Program Continuations — Support Academic Programs, Academy of Health and P-Tech Schools	1,549,000
Shift: Transfer of program to/from another department — Other redirected resources and various initiatives	(5,359,500)
Shift: Transfer of program to/from another department — Reflects the reallocation of resources based on projected salary lapse and attrition; earlier purchases for lease-purchase payment, grant matches and testing materials using FY 2019 funds; and the decreased need for a full Food & Nutrition Subsidy transfer based on improved management of program inventory	(38,756,500)
FY 2020 Approved Budget	\$2,183,122,900

FUNDING SOURCE

COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Board of Education is \$786,469,600, an increase of \$22,906,700 or 3.0% over the FY 2019 approved budget. The County’s contribution is 36.0% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2020 approved State Aid for the Board of Education is \$1,227,873,000, an increase of \$85,291,400 or 7.5 % over the FY 2019 approved budget. State Aid is 56.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2020 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$168,780,300, an increase of \$27,192,800 or 19.2% over the FY 2019 approved budget. Other Funding Sources are 7.7% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,047,732,000
Increase Revenue: State Aid — Reflects Year 1 of Kirwan funding directed at supplemental pre-kindergarten, teacher salary incentives, eligible schools with high concentration of students who are eligible for free or reduced price meals, special education, transitional supplemental instruction and mental health services coordination	\$53,628,300
Increase Revenue: State Aid — Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs and new Tax Incremental Financing Grant and other restricted grants	31,663,100
Increase Revenue: County Contribution — Reflects a 3.0% increase over prior year County Contribution and \$18.8 million in additional support over Maintenance of Effort (MOE)	22,906,700
Increase Revenue: Federal Aid — Primarily reflects continuation and carryover of various restricted grant source	24,379,700
Increase Revenue: Board Sources — Reflects an increase in miscellaneous Board Sources revenues and restricted grants	2,813,100
FY 2020 Approved Budget	\$2,183,122,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	19,118	19,441	19,591	150
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,118	19,441	19,591	150
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	19,118	19,441	19,591	150
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,118	19,441	19,591	150
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	445	0	0
Principals	217	0	0
Assistant Principals	312	0	0
Teachers	9,708	0	0
Therapists	171	0	0
Guidance Counselors	370	0	0
Librarians	128	0	0
Psychologists	95	0	0
Pupil Personnel Workers, School Social Workers	61	0	0
Nurses	234	0	0
Other Professional Staff	352	0	0
Secretaries and Clerks	865	0	0
Bus Drivers	1,448	0	0
Aides - Paraprofessionals	2,222	0	0
Other Staff	2,947	0	0
TOTAL	19,591	0	0

FY 2020 OPERATING BUDGET

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,206,130,938	\$1,312,665,100	\$1,312,665,100	\$1,323,717,100	\$11,052,000	0.8%
Fringe Benefits	366,502,090	362,322,200	362,322,200	496,819,600	134,497,400	37.1%
Operating Expenses	336,714,105	359,311,000	359,311,000	348,802,400	(10,508,600)	-2.9%
Capital Outlay	12,723,689	13,433,700	13,433,700	13,783,800	350,100	2.6%
Total	\$1,922,070,822	\$2,047,732,000	\$2,047,732,000	\$2,183,122,900	\$135,390,900	6.6%

In FY 2020, compensation expenditures slightly increase by 0.8% over the FY 2019 budget to primarily reflect the inclusion of negotiated FY 2019 mid-year and FY 2020 salary improvements for various collective bargaining units, class size reduction for kindergarten through third grade and the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 19,591 full time employees. Fringe benefit expenditures increase by 37.1% over the FY 2019 budget reflecting additional State Kirwan funded initiatives and additional federal and state grant program funding along with anticipated increase in health insurance and the alignment with other anticipated costs. These additional expenditures are reflected in fringe benefits as a placeholder but appropriated across the state categories.

Operating expenditures decrease by 2.9% under the FY 2019 budget. This funding supports operational costs associated with supporting academic excellence, safe and supportive environments and family and community engagement along with the distributing additional Student Based Budgeting resources to schools and supporting lease purchase payments for vehicles and funding for charter schools.

Capital outlay expenditures increase by 2.6% over the FY 2019 budget. Many of the costs are one-time expenditures and support additional and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$56,299,767	\$71,750,400	\$71,750,400	\$83,659,800	\$11,909,400	16.6%
Instructional Salaries	656,590,949	709,270,400	709,270,400	744,349,500	35,079,100	4.9%
Student Personnel Services	19,484,710	22,612,000	22,612,000	30,020,300	7,408,300	32.8%
Student Transportation Services	103,484,349	107,688,000	107,688,000	114,558,400	6,870,400	6.4%
Operation of Plant	122,667,144	132,297,400	132,297,400	141,437,300	9,139,900	6.9%
Maintenance of Plant	47,217,394	40,699,400	40,699,400	46,026,100	5,326,700	13.1%
Community Services		3,300,300	3,300,300	4,223,300	923,000	28.0%
Fixed Charges	397,311,107	423,611,700	423,611,700	422,548,400	(1,063,300)	-0.3%
Health Services	17,914,150	20,374,700	20,374,700	23,905,900	3,531,200	17.3%
Special Education	275,984,437	279,824,700	279,824,700	298,363,900	18,539,200	6.6%
Mid-Level Administration	119,877,773	129,343,500	129,343,500	131,596,200	2,252,700	1.7%
Textbooks and Instructional Materials	17,523,179	18,239,700	18,239,700	44,023,800	25,784,100	141.4%

Expenditures by Category - State Categories *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Other Instructional Costs	84,504,937	83,104,300	83,104,300	96,472,600	13,368,300	16.1%
Food Services Subsidy	2,979,263	5,365,500	5,365,500	1,612,400	(3,753,100)	-69.9%
Capital Outlay	231,663	250,000	250,000	325,000	75,000	30.0%
Total	\$1,922,070,822	\$2,047,732,000	\$2,047,732,000	\$2,183,122,900	\$135,390,900	6.6%

DIVISION SUMMARY

ADMINISTRATION -- \$83,659,800

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.

INSTRUCTIONAL SALARIES -- \$744,349,500

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.

STUDENT PERSONNEL SERVICES -- \$30,020,300

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.

STUDENT TRANSPORTATION SERVICES -- \$114,558,400

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 -- \$141,437,300

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 -- \$46,026,100

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.

COMMUNITY SERVICES -- \$4,223,300

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.

FIXED CHARGES -- \$422,548,400

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.

HEALTH SERVICES -- \$23,905,900

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.

SPECIAL EDUCATION -- \$298,363,900

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.

MID-LEVEL ADMINISTRATION -- \$131,596,200

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.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$44,023,800

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 -- \$96,472,600

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.

FOOD SERVICES SUBSIDY -- \$1,612,400

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

CAPITAL OUTLAY -- \$325,000

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

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

There is an increase in full day prekindergarten participation as well as participation in dual enrollment opportunities between PGCPs and higher education. PGCPs continues to look to increase 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 2017 to FY 2018.

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 91.0% in FY 2017 to 90.6% in FY 2018. 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

Performance Measures			FY 2015 Target*	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten	Pre-K	55%	37%		42%	42%	37%
		Head Start	55%	38%		38%	38%	42%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)		78.6%	78.8%	80.8%	81.4%	82.7%	--
Advanced Placement	Number of students enrolled in Advanced Placement					5,840	5,975	5,942
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher		21.5%	21.7%		21.8%	22.8%	32.2%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher			33.7%		34.4%	36.7%	45.5%
Attendance	Elementary			95.0%		95.0%	95.0%	94.9%
	Middle			95.0%		95.0%	95.0%	95.0%
	High			92.4%		92.3%	91.0%	90.6%
Healthy Students	Number of meals served - Free breakfast program		5,600,000	6,566,921	7,000,000	8,046,317	8,931,689	
Promotion/Retention	Number of students retained in 9th grade		2,400	2,056	1,850	1,650	1,382	

Performance Measures

Performance Measures		FY 2015 Target*	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,073	944	1,200	1,478	1,747	2,639
	Number of students enrolled in school by September 30th	127,000	127,576	129,000	130,868	132,982	133,322
	Number of students enrolled in specialty school programs	16,900	16,791		17,956	18,440	
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	659	854	950	1,080	1,135	1,633

*. The Board of Education did not report targets for all measures in FY2015 and FY2016, did not report any targets in FY2017 and FY2018.

.. Data were not available from MSDE for this update.