

BOARD OF EDUCATION - 177

MISSION AND SERVICES

Mission - The Prince George's County Board of Education will advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility.

Core Services -

- High quality classroom instruction for all students
- A learning environment that is safe, well-maintained, clean, and appropriate for all educational activities
- Multiple enrichment programs for students to enhance classroom instruction
- Effective guidance and counseling services that assist all students to achieve optimal personal, interpersonal, academic, and career development skills through the coordination of home, school, and community resources
- Emergency care for ill or injured students and other related health services that help students stay in school
- Safe and reliable transportation services for all eligible students
- A broad range of specialized services that enable special needs students to acquire knowledge and develop essential skills
- Educational services to preschool children, such as Head Start and Extended Elementary Education
- Before- and after-care services at selected school sites

Strategic Focus in FY 2016 -

The board's top priorities in FY 2016 are:

- Fund student needs - expand and enhance programming and restore services and support for students and their families
- Develop innovative programs and initiatives to move student achievement forward
- Support employees
- Promote fiscal stability

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Board of Education is \$1,833,067,700, an increase of \$37,817,400 or 2.1% over the FY 2015 budget.

FUNDING SOURCE

FY 2015 BUDGET	\$1,795,250,300
State Aid	\$41,961,800
County Contribution	\$39,073,300
Federal Aid	\$10,100
Board Sources	(\$43,227,800)
FY 2016 APPROVED BUDGET	\$1,833,067,700

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

COUNTY CONTRIBUTION

The FY 2016 approved County contribution for the Board of Education is \$669.3 million, an increase of \$39.1 million or 6.2% over the FY 2015 budget. The County's contribution is 36.5% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2016 approved State Aid budget for the Board of Education is \$1,042.7 million, an increase of \$42.0 million or 4.2% over the FY 2015 budget. State Aid is 56.9% of total agency funding.

OTHER FUNDING SOURCES

The FY 2016 approved Other Funding Sources budget (including federal funding) for the Board of Education is \$121.1 million, a decrease of \$43.2 million or 26.3% below the FY 2015 budget. Other Funding Sources are 6.6% of total agency funding.

SERVICE DELIVERY PLAN AND PERFORMANCE

Core Belief: All students can reach high academic standards

Performance Measures		FY 2013 2012-2013 Baseline	FY 2014 2013-2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target
Kindergarten Readiness	Percent of students who attended preschool (A) or head start and are fully ready (FR) for kindergarten	73%	80%	<u>Preschool:</u> 50.7% (A) 83.0% (FR) <u>Head Start:</u> 52% (A) 86% (FR)	<u>Preschool:</u> 55% (A) ¹ <u>Head Start</u> 55% (A) ¹
Healthy Students	Number of meals served – Free breakfast program	4,848,324	5,100,000	5,322,724	5,600,000
Graduation Rate	Percent of students that graduate within 4 years	74.12%	76.12%	76.59%	78.59%
Advanced Placement (AP)	Percent of African-American students that passed the AP Examination with a 3 or higher	14.1%	19.1%	19.5%	21.5%
Mandatory Unit System Test (MUST)	Percent of students in grade 5 reading scoring 50% or higher	N/A	50%	57.28%	62.28%

1 - MSDE's new Kindergarten Readiness Assessment (KRA) will be implemented in FY 2015 and reflects the new and more rigorous MD College and Career Readiness standards.

Core Belief: Access to educational opportunities enhances student success

Performance Measures		FY 2013 2012-2013 Baseline	FY 2014 2013-2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target
Promotion/ Retention	Number of students retained in 9th grade	2,722	2,300	2,168	2,400 ¹
Enrollment	Number of students enrolled in full day Pre-Kindergarten		600	873	1,073
	Number of students enrolled in school by September 30th	123,737	126,100	125,136	127,000
	Number of students enrolled in specialty school programs	15,020	15,620	15,950	16,900
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	262	350	367	659
	Number of students enrolled in AP courses	6,102	6,300	6,641	6,100 ²

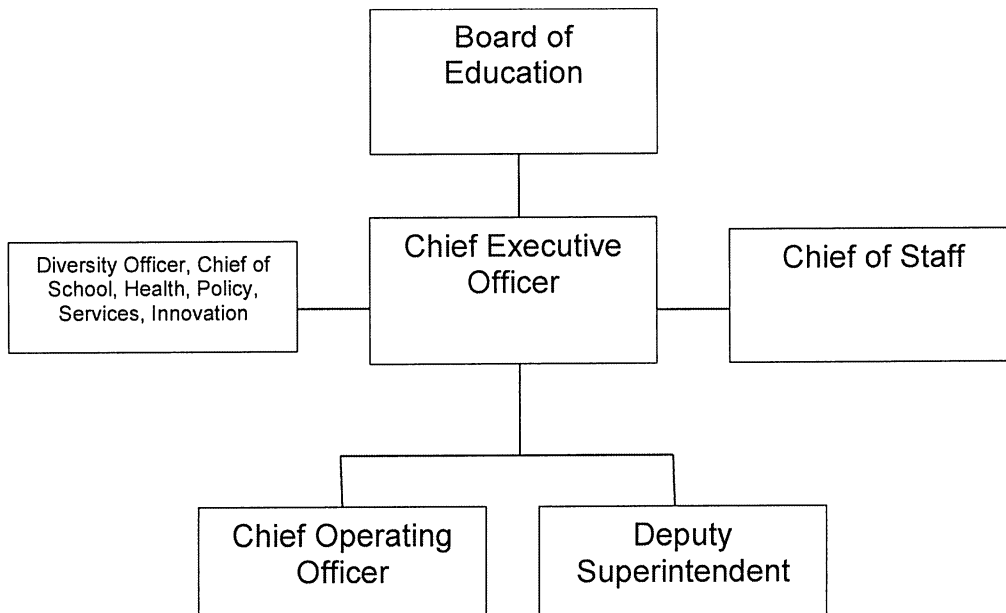
1 - Target is greater than last year. 9th grade enrollment has increased by 500 students.

2 – Target has decreased due to the increase in dual enrollment

FY 2015 KEY ACCOMPLISHMENTS

- Supported 94 candidates into the National Board Certified Teachers cohort and advanced 17 teachers to National Board certification, ranking third in Maryland.
- Established an Under-13 Initiative including a MOU between PGCPs and the Department of Juvenile Services, to provide youth and their families access to services to mitigate youth involvement in the justice system and keep them in school.
- Had at least 93% of homeless seniors graduating with a high school diploma.
- Opened a new creative and performing arts program at the Edward Felegy Elementary School, providing a continuous path in the arts for these students from elementary through Hyattsville Middle School to the visual and performing arts program at Northwestern High School.
- Ranked and prioritized 46 recommendations from a Transition Team of diverse stakeholders to address the short term and long term challenges the school district is facing.
- Installed automated external defibrillators in all middle schools to support students during athletic competitions, having previously installed them in all high schools.
- Initiated enhancements to pedestrian and traffic safety at several schools to facilitate efficient morning arrivals and dismissals.
- Partnered to place a Department of Social Services, Community Resource Coordinator (CRC) in 30 schools as a part of the TNI@School project. The CRCs develop and connect students and families to community resources and support improved academic performance by removing barriers to academic success.
- Matched Behavioral Health providers to serve 22 schools with the support of The Children’s Guild and Advanced Behavioral Health. Providers supply school-based behavioral health services and bill private insurance and Medicaid primarily.

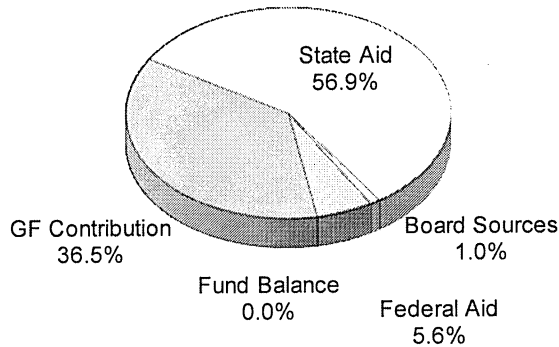
ORGANIZATIONAL CHART



	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Approved	\$ Change	% Change
EXPENDITURE BY CATEGORY						
Administration	\$ 51,031,707	\$ 54,568,700	\$ 57,297,300	\$ 51,031,000	\$ (3,537,700)	-6.5%
Mid-Level Administration	104,563,406	112,793,400	114,620,600	118,886,700	6,093,300	5.4%
Instructional Salaries	540,067,681	600,989,400	602,295,700	680,502,500	79,513,100	13.2%
Textbooks and Instructional Materials	25,350,725	26,565,400	28,320,500	23,545,700	(3,019,700)	-11.4%
Other Instructional Costs	52,265,143	63,210,100	61,487,700	85,532,000	22,321,900	35.3%
Special Education	253,285,424	258,214,200	261,860,400	268,136,200	9,922,000	3.8%
Student Personnel Services	15,821,035	18,188,000	18,646,500	20,415,100	2,227,100	12.2%
Health Services	14,263,541	17,917,400	18,182,800	14,926,100	(2,991,300)	-16.7%
Student Transportation Services	91,222,586	96,993,900	97,190,300	95,127,900	(1,866,000)	-1.9%
Operation of Plant	117,900,430	117,065,600	117,374,400	126,307,800	9,242,200	7.9%
Maintenance of Plant	41,288,117	35,777,400	36,739,400	37,042,900	1,265,500	3.5%
Fixed Charges	348,876,380	389,282,600	376,356,000	302,693,700	(86,588,900)	-22.2%
Food Services Subsidy	1,997,667	2,000,000	2,729,700	6,147,900	4,147,900	207.4%
Community Services	2,197,606	1,674,200	2,139,000	2,762,200	1,088,000	65.0%
Capital Outlay	-	10,000	10,000	10,000	-	0.0%
Total Expenditures	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,833,067,700	\$ 37,817,400	2.1%
EXPENDITURE SUMMARY						
Salaries and Wages	\$ 1,030,591,468	\$ 1,123,071,200	\$ 1,128,634,600	\$ 1,214,871,100	\$ 91,799,900	8.1%
Fringe Benefits	334,197,961	374,516,000	361,659,400	288,018,000	(86,498,000)	-23.9%
Contracted Services	184,861,854	144,353,600	190,511,100	174,894,700	30,541,100	16.0%
Supplies and Materials	44,525,749	43,268,400	44,995,500	42,362,800	(905,600)	-2.0%
Other Operating Costs	56,226,827	102,449,400	60,683,200	92,482,900	(9,966,500)	-16.4%
Additional & Replacement Equipment	9,727,589	7,591,700	8,766,500	20,438,200	12,846,500	146.5%
Total Expenditures	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,833,067,700	\$ 37,817,400	2.1%

FY 2016 APPROVED BUDGET
SOURCE OF FUNDS

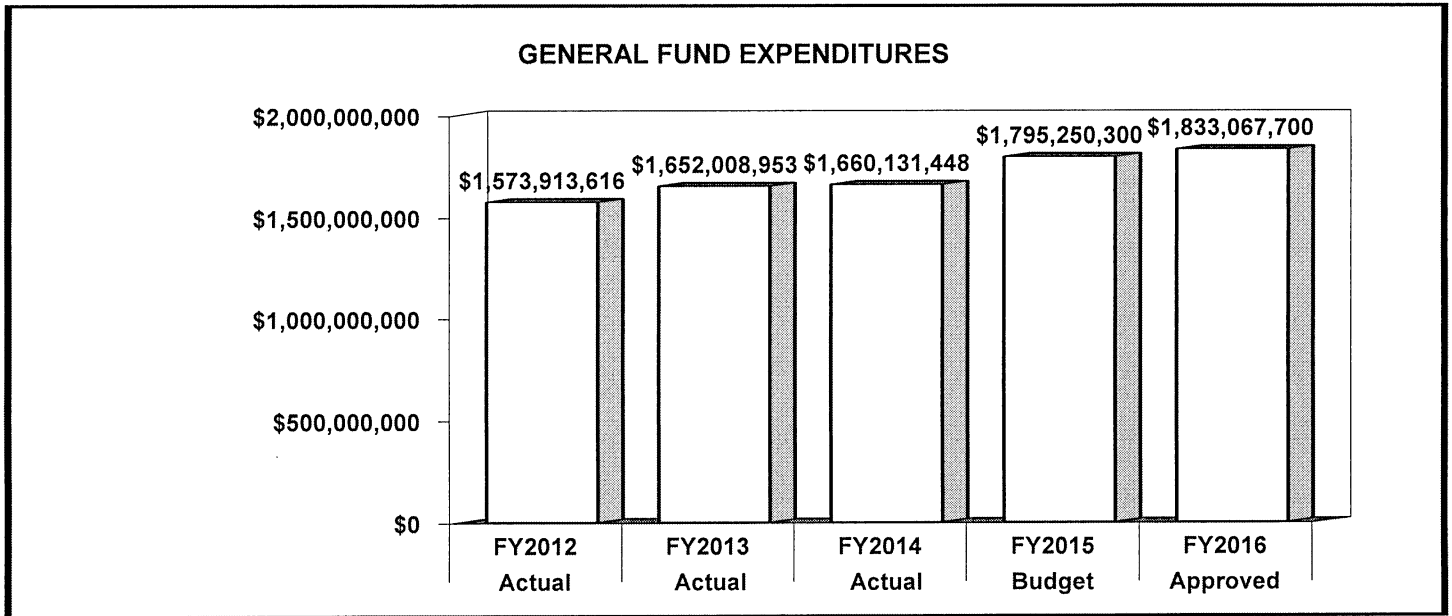
The General Fund contribution accounts for 36.5% of the Public Schools total budget. State education aid contributes 56.9%, Federal sources contribute 5.6%, Board sources contribute 1.0% and Fund Balance contributes 0.0%.



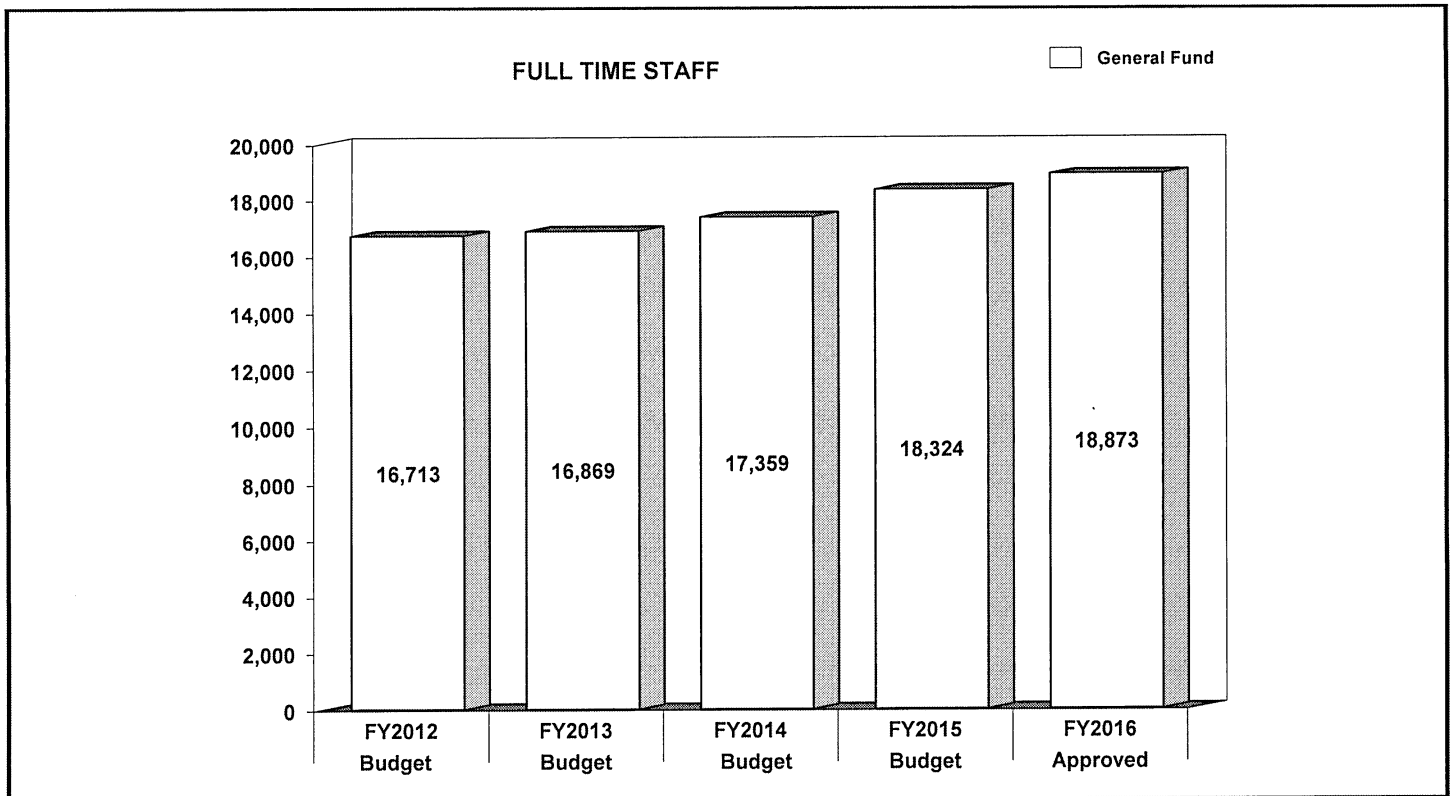
Totals may not add due to rounding.

	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	17,359	18,324	18,873	549
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	17,359	18,324	18,873	549
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	460	0	0
Principals	214	0	0
Assistant Principals	273	0	0
Teachers	9,202	0	0
Therapists	169	0	0
Guidance Counselors	353	0	0
Librarians	131	0	0
Psychologists	92	0	0
Pupil Personnel Workers, School Social Workers	58	0	0
Nurses	231	0	0
Other Professional Staff	324	0	0
Secretaries and Clerks	848	0	0
Bus Drivers	1,438	0	0
Aides - Paraprofessionals	2,169	0	0
Other Staff	2,894	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	17	0	0
TOTAL	18,873	0	0

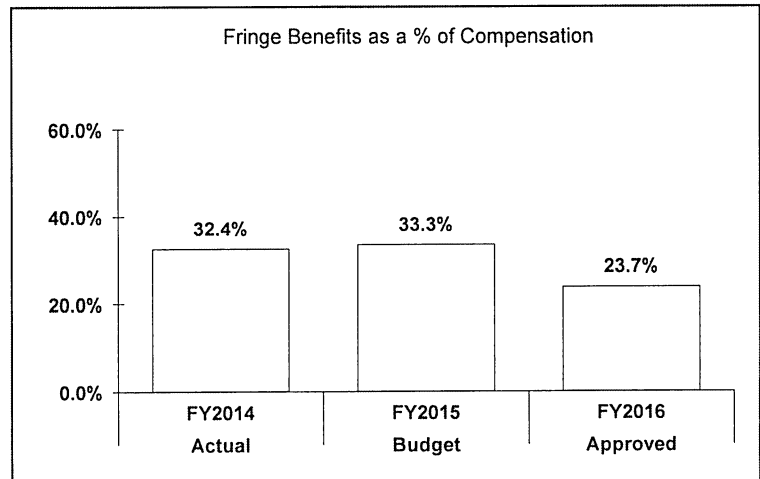


The Board of Education's expenditures increased by 5.5% from FY 2012 to FY 2014, primarily driven by an increase in instructional salaries and fixed charges. The FY 2016 approved budget is 2.1% over the FY 2015 budget, to support instructional programming and competitive compensation.



Authorized staffing increased by 1,611 positions from FY 2012 to FY 2015. This growth is primarily the result of an increase in teacher positions. The FY 2016 staffing includes 549 more positions than the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,030,591,468	\$ 1,123,071,200	\$ 1,128,634,600	\$ 1,214,871,100	8.2%
Fringe Benefits	334,197,961	374,516,000	361,659,400	288,018,000	-23.1%
Operating Expenses	285,614,430	290,071,400	296,189,800	309,740,400	6.8%
Capital Outlay	9,727,589	7,591,700	8,766,500	20,438,200	169.2%
	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,833,067,700	2.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,833,067,700	2.1%
STAFF					
Full Time - Civilian	-	18,324	-	18,873	3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$51,031,000

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 -- \$118,886,700

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 -- \$680,502,500

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.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$23,545,700

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 -- \$85,532,000

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 -- \$268,136,200

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 -- \$20,415,100

Student Personnel Services assists school personnel to identify and develop 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 -- \$14,926,100

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 -- \$95,127,900

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 -- \$126,307,800

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 -- \$37,042,900

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 -- \$302,693,700

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 -- \$6,147,900

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

COMMUNITY SERVICES -- \$2,762,200

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 -- \$10,000

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