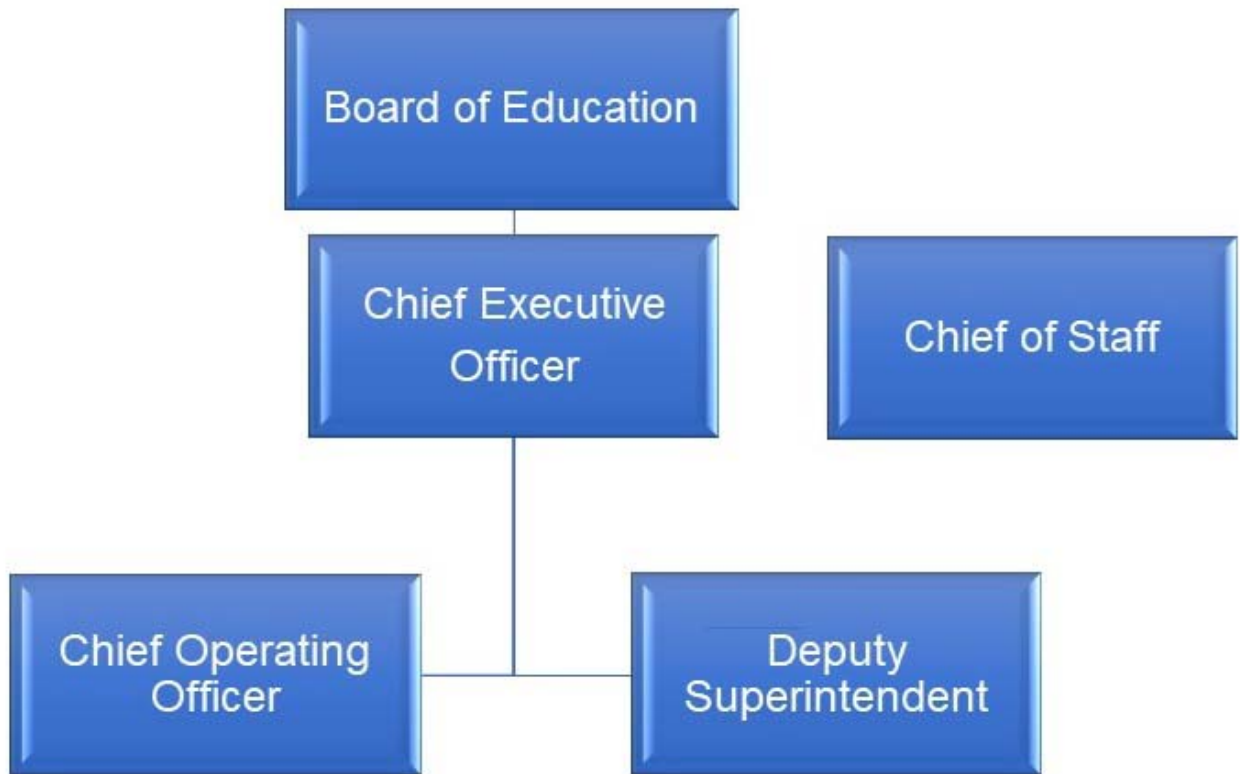


Board of Education



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 2023 KEY ACCOMPLISHMENTS

- Awarded the National School Boards Association’s Silver award for the Language Immersion program.
- Implemented Hazel Health, a telehealth program to provide virtual access to high quality healthcare services to all students with no cost to families.
- Implemented a Climate Action Plan which has been honored by the National School Boards Association as a model for other school districts.
- Won the award for Social Infrastructure Project of the Year at the Public-Private Partnership Awards ceremony.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The board’s top priorities in FY 2024 are:

- Provide safe and secure learning and work environments for all students and staff.
- Focus on climate, culture, mental and socio-emotional wellness in all schools and facilities.
- Improve student learning outcomes in mathematics.

FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Board of Education is \$2,800,041,400, an increase of \$169,830,400 or 6.5% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,630,211,000
Increase Cost: Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts, a reserve set aside for unsettled labor contracts as well as year two of the Teacher Career Ladder and Substitute Teacher pay increases	\$90,199,400
Increase Cost: Cost of Doing Business — Reflects formula-driven requirements for student based budgeting resources which includes 340 additional positions	35,273,700
Increase Cost: Differential — Primarily reflects the net increase in restricted federal grant programming, additional use of fund balance and State funded programming over the prior year appropriation; this reconciliation was approved by the County Council after the initial budget adoption	29,477,800
Increase Cost: Mandatory Costs — Reflects the increased costs for teacher retirement requirements	13,800,000
Increase Cost: Program Continuations — Supports Special Education Early Childhood Center expansion, Autism Program expansion, Charter Schools Special Education expansion, and other current programs	10,261,500
Increase Cost: Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and technology	8,546,700
Increase Cost: Organizational Improvements — Supports various initiatives and services based on updated Energy Tax projection and net adjustment to State Educational Effort formula	7,921,600
Increase Cost: Mandatory Costs — Support workforce development partnerships as mandated by the Blueprint for Maryland's Future Act	7,845,100
Increase Cost: Mandatory Costs — Reflects the increased costs for Family Paid Leave	5,000,000
Increase Cost: Cost of Doing Business — Additional operating costs for new schools opening	5,000,000
Increase Cost: Differential — Reflects the annualization of FY 2023 mid-year compensation changes	3,910,100
Increase Cost: Organizational Improvements — Supports improvements in instructional technology school based support	3,810,900
Increase Cost: Cost of Doing Business — Reflects inflationary increases for maintenance, custodial supplies and service contracts	3,333,000
Increase Cost: Organizational Improvements — Supports improvements in Climate Change Initiative, HVAC Apprentice Program and Compliance Mandates	2,839,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Organizational Improvements — Supports improvements in safety and security services and other organizational improvements	2,533,400
Increase Cost: Cost of Doing Business — Reflects technology operations (software renewals, internet/high speed data, telecommunications, lease copier program, metered postage) and technology licenses and maintenance costs	2,519,100
Decrease Cost: Redirected Resources — Primarily reflects net the decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources	(62,441,200)
FY 2024 Approved Budget	\$2,800,041,400

REVENUES

COUNTY CONTRIBUTION

The FY 2024 approved County contribution for the Board of Education is \$943,054,800, an increase of \$96,057,500 or 11.3% over the FY 2023 approved budget. The County’s contribution is 33.7% of total agency funding and meets the minimum contribution as per the mandated local share requirement set by the Blueprint for Maryland’s Future Act.

STATE AID

The FY 2024 approved State Aid for the Board of Education is \$1,543,892,400, an increase of \$181,687,400 or 13.3% over the FY 2023 approved budget. State Aid is 55.1% of total agency funding.

OTHER FUNDING SOURCES

The FY 2024 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$313,094,200, a decrease of -\$107,914,500 or -25.6% under the FY 2023 approved budget. Other Funding Sources are 11.2% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,630,211,000
Increase Revenue: State Aid — Reflects the formula-driven increases in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	\$97,564,300
Increase Revenue: County Contribution — Reflects the second year of the new local effort requirements under the Blueprint for Maryland’s Future Act in which the County’s local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution includes \$15.0 million contribution toward the Public Private Partnership capital school projects and the 25% video lottery terminal revenue requirement for the Crossland High School career academy program	96,057,500
Increase Revenue: State Aid — Reflects the formula-driven increases in the new Educational Effort program	34,426,600
Increase Revenue: State Aid — Reflects the formula-driven increases in Foundation program	33,425,700
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	19,611,900
Increase Revenue: State Aid — Reflects the formula-driven increases in the Special Education program including non-public placement funding	14,303,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	4,075,600
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	2,579,400
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	2,240,500
Decrease Revenue: Board Sources — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(1,575,300)
Decrease Revenue: State Aid — Reflects other net changes in State aid including reduction in restricted grants	(26,540,400)
Decrease Revenue: Board Sources - Use of Fund Balance — Reflects a decrease from \$104.4 million to \$70.0 million	(34,396,200)
Decrease Revenue: Federal Aid — Primarily reflects the reduction in various restricted grant sources	(71,943,000)
FY 2024 Approved Budget	\$2,800,041,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
General Fund				
Full Time - Civilian	20,075	20,355	20,857	502
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,075	20,355	20,857	502
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,075	20,355	20,857	502
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,075	20,355	20,857	502
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,249	0	0
Assistant Principals	343	0	0
Bus Drivers	1,441	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	503	0	0
Guidance Counselors	395	0	0
Librarians	123	0	0
Nurses	245	0	0
Other Professional Staff	481	0	0
Other Staff	3,053	0	0
Principals	204	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	908	0	0
Teachers	10,548	0	0
Therapists	174	0	0
TOTAL	20,857	0	0

FY 2024 OPERATING BUDGET

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,394,995,507	\$1,584,444,400	\$1,574,675,200	\$1,703,678,100	\$119,233,700	7.5%
Fringe Benefits	438,749,274	494,967,100	510,021,400	562,020,700	67,053,600	13.5%
Operating Expenses	485,288,197	529,032,200	540,844,400	500,448,200	(28,584,000)	-5.4%
Capital Outlay	4,690,730	21,767,300	34,147,800	33,894,400	12,127,100	55.7%
Total	\$2,323,723,708	\$2,630,211,000	\$2,659,688,800	\$2,800,041,400	\$169,830,400	6.5%

In FY 2024, compensation expenditures increase by 7.5% over the FY 2023 budget to primarily reflect the inclusion of negotiated and pending FY 2024 salary improvements for various collective bargaining units; staffing requirements tied to the student based budgeting requirements; program expansions including the Special Education Early Childhood Center and instructional technology school based support; and additional requirements for family paid leave. This is partially offset by the reduction of federal restricted grant resources and other system-wide savings initiatives. Compensation costs include funding for 20,857 full time employees. Fringe benefit expenditures increase by 13.5% over the FY 2023 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs.

Operating expenditures decrease by -5.4% under the FY 2023 budget to align to anticipated costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh as well as funding for charter schools. Operating expenditures are also driven by a net increase in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 55.7% over the FY 2023 budget. Many of the costs are one-time expenditures and supports the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$81,799,243	\$82,869,800	\$86,582,800	\$89,194,400	\$6,324,600	7.6%
Instructional Salaries	775,704,214	868,535,200	867,678,400	943,401,400	74,866,200	8.6%
Student Personnel Services	31,536,027	58,948,200	64,972,900	63,912,200	4,964,000	8.4%
Student Transportation Services	101,742,936	124,457,500	115,513,900	141,755,700	17,298,200	13.9%
Operation of Plant	150,648,920	163,856,100	164,394,300	157,568,900	(6,287,200)	-3.8%
Maintenance of Plant	51,786,342	58,565,100	59,592,000	73,203,600	14,638,500	25.0%
Community Services	1,924,368	5,749,400	5,582,100	6,014,100	264,700	4.6%
Fixed Charges	456,755,688	497,491,500	512,545,800	532,992,100	35,500,600	7.1%
Health Services	36,014,817	24,867,400	25,280,200	29,760,400	4,893,000	19.7%
Special Education	301,679,875	339,212,900	331,953,500	354,703,000	15,490,100	4.6%
Mid-Level Administration	145,423,331	156,490,300	159,747,600	168,551,700	12,061,400	7.7%
Textbooks and Instructional Materials	32,625,079	53,524,600	62,934,200	42,483,100	(11,041,500)	-20.6%
Other Instructional Costs	176,186,589	173,393,200	169,167,700	160,680,900	(12,712,300)	-7.3%
Food Services Subsidy	4,709,000	7,074,800	6,568,400	8,644,900	1,570,100	22.2%
Capital Outlay	187,279	175,000	12,175,000	12,175,000	12,000,000	6,857.1%
Public Private Partnerships	15,000,000	15,000,000	15,000,000	15,000,000	—	0.0%
Total	\$2,363,723,708	\$2,630,211,000	\$2,659,688,800	\$2,800,041,400	\$169,830,400	6.5%

DIVISION SUMMARY

ADMINISTRATION -- \$89,194,400

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.

INSTRUCTIONAL SALARIES -- \$943,401,400

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.

STUDENT PERSONNEL SERVICES -- \$63,912,200

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.

STUDENT TRANSPORTATION SERVICES -- \$141,755,700

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, 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 -- \$157,568,900

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 -- \$73,203,600

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 -- \$6,014,100

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 non reimbursable basis, principally as polling places during elections.

FIXED CHARGES -- \$532,992,100

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 -- \$29,760,400

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 -- \$354,703,000

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.

MID-LEVEL ADMINISTRATION -- \$168,551,700

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.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$42,483,100

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 -- \$160,680,900

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 -- \$8,644,900

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

CAPITAL OUTLAY -- \$12,175,000

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

PUBLIC PRIVATE PARTERSHIPS -- \$15,000,000

Public Private Partnerships is a new category created to capture payments that support Alternative Construction Financing (ACF) projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

Despite the County continuing to make some impressive gains, the global pandemic of 2020 continues to impact the field of education. The innovative strides in technology in the last two years have expanded opportunities to educate students through various modes and experiences. The multi-faceted learning opportunities have benefited some students; while others still struggle and require additional support. Early learners and ninth graders appear to have difficulties with a return to the traditional teaching environment as evidenced by their attendance trends. There is an emphasis on parental and school collaborative engagement to stress the importance of attendance and increased tutoring opportunities for early learners. There is also an emphasis on providing mental and social-emotional wellness programs to students to assist them during their time of need.

PGCPS continues to strive toward the objectives set in the Transformation 2026 Strategic Plan to yield positive student outcomes in learning, achievement and holistic student development. This plan has been developed by tapping into the innovative ideas and perspectives of the collective community throughout the planning process. Providing a solid foundation for transformation, the plan is contextually relevant to the stark changes and realities of the current and future global environment.

Performance Measures							
Measure Name		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	34%	34%	39%	35%	The program was not administered.	28%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	82.7%	78.5%	78.6%	76.2%	77.6%	MSDE February 2023
Advanced Placement	Number of students enrolled in Advanced Placement	5,975	5,942	6,006	6,307	6,042	5,957
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	22.8%	32.2%	34.0%	42.5%	31.3%	35.2%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	36.7%	45.5%	47.1%	50.4%	37.5%	39.7%
Attendance	Elementary	95.0%	94.9%	94.3%	94.1%	92.6%	92.1%
	Middle	95.0%	95.0%	94.7%	94.9%	88.8%	92.1%
	High	91.0%	90.6%	91.3%	91.4%	87.3%	87.6%
Healthy Students	Number of meals served - Free breakfast program (millions)	8.9	6.4	6.1	4.6	(2) Refer to the footnote.	7.7
Promotion/Retention	Number of students retained in 9th grade	1,382	1,813	2,269	2,070	4,223	3,995
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,747	2,639	3,253	3,581	3,910	4,088
	Number of students enrolled in school by September 30th	132,982	133,322	132,667	135,589	131,658	128,777
	Number of students concurrently enrolled in PGCPS and a higher education site (dual enrollment)	1,135	1,633	1,982	2,470	3,110	2,364

Footnotes:

(1) The calculation for the measure “Kindergarten Readiness” has been revised to reflect the scores of all students the assessment was administered to, instead of only the scores of students from Pre-K and “Head Start” programs. In light of this, actuals for prior years have also been revised.

(2) Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGCPs operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.

