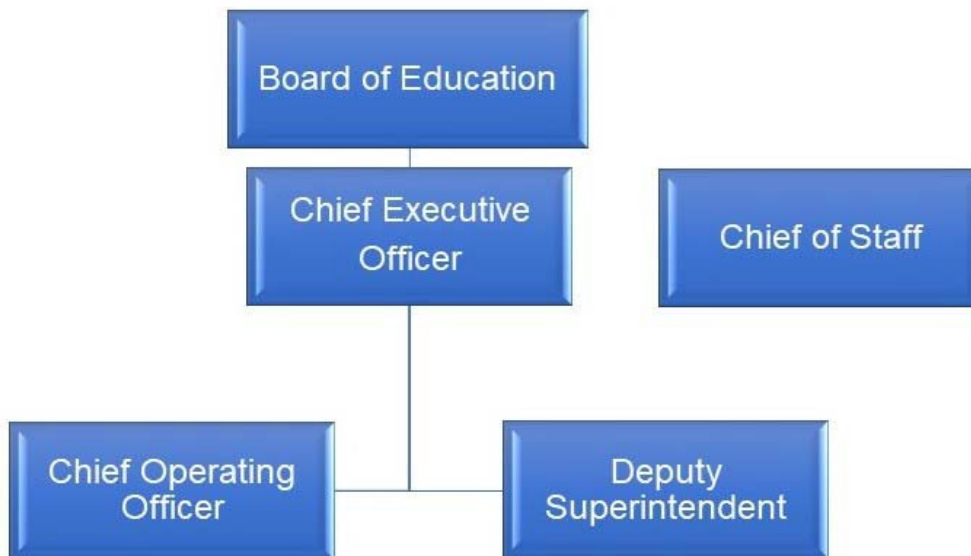


Board of Education



MISSION AND SERVICES

The Prince George’s County 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 (PGCPS) 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 2024 KEY ACCOMPLISHMENTS

- Audited transportation services to identify opportunities for efficiency and improvement for the district’s more than 85,000 school bus riders. The audit includes a detailed report outlining actionable solutions to work toward reliable and safe transportation for all students.
- Implemented school safety measures that included clear backpacks for high school students and the phasing in of security screening technology at all high schools.
- Introduced a first-ever legislative platform to serve as a roadmap for how the school system engages with elected officials and shapes legislation that impacts our community. The platform outlines an official position around legislative measures PGCPS supported and opposed for the betterment of students, staff and families on matters impacting recruitment and staffing, curriculum development, assessment and grading policies, funding for critical programs, school and community safety and special education.
- Hired a Recruitment and Retention Advisor for Hispanic Outreach who supported the district’s efforts in attracting, hiring and retaining the highest quality diverse workforce with a particular focus on the retention of Hispanic teachers and school leaders.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The board’s top priorities in FY 2025 are:

- Cultivate world-class talent at all levels to recruit, develop and retain effective and caring teachers, principals and support staff.
- Ensure great schools and programs in every community by accelerating student performance through bold and innovative actions at persistently underperforming schools.
- Deliver effective services and supports to students with mental health needs.
- Work to ensure that PGCPs campuses are safe environments that foster the opportunity for optimal learning and growth.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Board of Education is \$2,829,360,000, an increase of \$29,318,600 or 1.0% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,534,876,004	100.0%	\$2,800,041,400	100.0%	\$2,811,206,500	100.0%	\$2,829,360,000	100.0%
Total	\$2,534,876,004	100.0%	\$2,800,041,400	100.0%	\$2,811,206,500	100.0%	\$2,829,360,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,800,041,400
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 three of the Teacher Career Ladder and Substitute Teacher pay increases	\$82,876,100
Increase Cost: Cost of Doing Business — Reflects formula-driven requirements for student/school based budgeting resources including 108 additional positions	32,158,900
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	11,165,100
Increase Cost: Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and technology	10,132,900
Increase Cost: Organizational Improvements — Supports improvements in safety and security services including 59 additional positions	7,261,300
Increase Cost: Differential — Reflects the annualization of FY 2023 mid-year compensation changes	5,355,500
Increase Cost: Cost of Doing Business — Reflects inflationary increases for building maintenance and repairs	4,951,200
Increase Cost: Organizational Improvements — Supports improvements in online classrooms including 41 additional positions	4,791,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Cost of Doing Business — Reflects technology operations (cybersecurity enhancements, business system upgrades and technology cost escalation)	4,628,800
Increase Cost: Organizational Improvements — Supports improvements for Academic Interventions and Support	4,584,900
Increase Cost: Program Continuations — Supports Creative and Performing Arts, Special Education K - 12 Instructional Program Expansion, International Baccalaureate and Advancement Via Individual Determination (AVID) program staffing, Chinese and Spanish Immersion and World Language and other current programs including 18 additional positions	2,985,500
Increase Cost: Organizational Improvements — Supports improvements for Climate Change Initiative under Building Services	1,881,400
Increase Cost: Organizational Improvements — Supports improvements in Student Services including 18 additional positions	1,795,000
Increase Cost: Organizational Improvements — Supports other organizational improvements including 14 additional positions	1,519,700
Increase Cost: Organizational Improvements — Supports improvements in Information Technology including eight additional positions	1,420,900
Increase Cost: Organizational Improvements — Supports improvements in Building Services including 12 additional positions	1,295,600
Increase Cost: Mandatory Costs — Support workforce development partnerships and publicly funded Pre-Kindergarten providers as mandated by the Blueprint for Maryland's Future Act	629,000
Increase Cost: Cost of Doing Business — Supports the Environmental Protection Agency (EPA) Clean School Bus Grant match	600,000
Decrease Cost: Redirected Resources — Primarily reflects the net decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources including one additional position	(150,714,400)
FY 2025 Proposed Budget	\$2,829,360,000

REVENUES

COUNTY CONTRIBUTION

The FY 2025 proposed County contribution for the Board of Education is \$941,727,300, a decrease of -\$1,327,500 or -0.1% under the FY 2024 approved budget. The County’s contribution is 33.3% of the total agency funding and exceeds the minimum local share contribution per the mandated local share requirement set by the Blueprint for Maryland’s Future Act. In FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share requirement based on a proposed change in State law. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2025 proposed State Aid for the Board of Education is \$1,608,881,600, an increase of \$64,989,200 or 4.2% over the FY 2024 approved budget. State Aid is 56.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2024 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$278,751,100, a decrease of -\$34,343,100 or -11.0% under the FY 2024 approved budget. Other Funding Sources are 9.8% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,800,041,400
Increase Revenue: Board Sources - Use of Fund Balance — Reflects an increase from \$70.0 million to \$120.0 million	\$50,000,000
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty and \$5.7 million in carryover funds from the prior fiscal year	45,532,800
Increase Revenue: State Aid — Reflects the formula-driven increase in the Educational Effort adjustment	19,152,200
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	8,980,500
Increase Revenue: State Aid — Reflects the formula-driven increases in the Special Education program	7,464,200
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	2,744,300
Increase in Revenue: Board Sources — Reflects the increase in restricted grants	1,954,700
Increase Revenue: State Aid — Reflects other net changes in State aid including reduction in restricted grants	1,988,800
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	894,900
Increase Revenue: State Aid — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	141,300
Increase Revenue: State Aid — Reflects the increase in the Out of County Living Arrangement program	5,400
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Comparable Wage Index adjustment	(617,400)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the College and Career Ready program	(694,600)
Decrease Revenue: County Contribution — Reflects the third 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 meeting the minimum County local share for FY 2025 of \$909.1 million plus \$32.6 million to support the Board's share of the Alternative Construction Financing projects; in FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the minimum County local share based on a proposed change in the State law	(1,327,500)
Decrease Revenue: State Aid — Reflects a decrease in the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction	(2,553,300)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Blueprint Transition Grant	(3,075,900)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	(5,206,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Foundation program	(9,767,500)
Decrease Revenue: Federal Aid — Primarily reflects the reduction in various restricted grant sources	(86,297,800)
FY 2025 Proposed Budget	\$2,829,360,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	20,355	20,857	21,136	279
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,355	20,857	21,136	279
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,355	20,857	21,136	279
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,355	20,857	21,136	279
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,399	0	0
Assistant Principals	364	0	0
Bus Drivers	1,410	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	17	0	0
Directors, Coordinators, Supervisors, Specialists	587	0	0
Guidance Counselors	411	0	0
Librarians	129	0	0
Nurses	263	0	0
Other Professional Staff	548	0	0
Other Staff	3,199	0	0
Principals	206	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	76	0	0
Secretaries and Clerks	967	0	0
Teachers	10,287	0	0
Therapists	174	0	0
TOTAL	21,136	0	0

FY 2025 OPERATING BUDGET

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,508,206,183	\$1,703,678,100	\$1,718,366,800	\$1,762,121,600	\$58,443,500	3.4%
Fringe Benefits	470,196,520	562,020,700	528,988,000	540,118,300	(21,902,400)	-3.9%
Operating Expenses	526,462,051	500,448,200	526,790,300	484,296,100	(16,152,100)	-3.2%
Capital Outlay	30,011,250	33,894,400	37,061,400	42,824,000	8,929,600	26.3%
Total	\$2,534,876,004	\$2,800,041,400	\$2,811,206,500	\$2,829,360,000	\$29,318,600	1.0%

In FY 2025, compensation expenditures increase by 3.4% over the FY 2024 budget to primarily reflect the inclusion of negotiated and pending FY 2025 salary improvements for various collective bargaining units; staffing requirements tied to the student based budgeting requirements; program expansions including the Creative and Performing Arts and Special Education K – 12 instructional programs and additional requirements for safety and security services. This is partially offset by the reduction of federal restricted grant resources and other system-wide savings initiatives. Compensation costs include funding for 21,136 full time employees. Fringe benefit expenditures decrease by -3.9% under the FY 2024 budget reflecting the Board’s anticipated post employment benefit, healthcare and life insurance costs and the net differential between the initial Board’s request and the County Executive’s proposed budget.

Operating expenditures decrease by -3.2% under the FY 2024 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 along with funding for alternative construction financing projects. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 26.3% over the FY 2024 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$73,836,488	\$89,194,400	\$91,958,600	\$88,436,000	\$(758,400)	-0.9%
Instructional Salaries	819,207,349	943,401,400	934,229,600	958,383,400	14,982,000	1.6%
Student Personnel Services	38,962,884	63,912,200	67,633,900	54,494,100	(9,418,100)	-14.7%
Student Transportation Services	127,433,881	141,755,700	145,156,900	139,998,800	(1,756,900)	-1.2%
Operation of Plant	153,290,092	157,568,900	157,710,700	154,828,000	(2,740,900)	-1.7%
Maintenance of Plant	64,234,471	73,203,600	74,788,800	71,031,200	(2,172,400)	-3.0%
Community Services	7,966,484	6,014,100	6,077,300	5,395,600	(618,500)	-10.3%
Fixed Charges	487,982,574	532,992,100	531,519,500	543,649,700	10,657,600	2.0%
Health Services	47,019,853	29,760,400	28,692,300	43,210,100	13,449,700	45.2%
Special Education	331,092,333	354,703,000	359,060,800	354,815,200	112,200	0.0%
Mid-Level Administration	153,371,363	168,551,700	173,770,900	187,893,100	19,341,400	11.5%
Textbooks and Instructional Materials	56,920,393	42,483,100	40,191,100	39,245,400	(3,237,700)	-7.6%
Other Instructional Costs	140,223,202	160,680,900	166,539,500	142,922,800	(17,758,100)	-11.1%
Food Services Subsidy	1,084,631	8,644,900	6,626,600	3,760,600	(4,884,300)	-56.5%
Capital Outlay	2,250,006	12,175,000	12,250,000	12,296,000	121,000	1.0%
Public Private Partnerships	30,000,000	15,000,000	15,000,000	29,000,000	14,000,000	93.3%
Total	\$2,534,876,004	\$2,800,041,400	\$2,811,206,500	\$2,829,360,000	\$29,318,600	1.0%

DIVISION OVERVIEW

ADMINISTRATION -- \$88,436,000

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.

INSTRUCTIONAL SALARIES -- \$958,383,400

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 -- \$54,494,100

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 -- \$139,998,800

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 -- \$154,828,000

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 -- \$71,031,200

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 -- \$5,395,600

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 -- \$543,649,700

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.

HEALTH SERVICES -- \$43,210,100

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.

SPECIAL EDUCATION -- \$354,815,200

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.

MID-LEVEL ADMINISTRATION -- \$187,893,100

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 -- \$39,245,400

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 -- \$142,922,800

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 -- \$3,760,600

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

CAPITAL OUTLAY -- \$12,296,000

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

PUBLIC PRIVATE PARTERSHIPS -- \$29,000,000

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

The District experienced some encouraging signs of improvement in PGCPs during FY 2023. Enrollment began to rebound from its FY 2022 low. There were also increases in full-day Pre-Kindergarten and in the Dual Enrollment program. Kindergarten Readiness also increased compared to FY 2022. Furthermore, FY 2023 was the first year that all students were back in school receiving face-to-face instruction since the pandemic. Unfortunately, some of the performance metrics are still down compared to pre-COVID-19 levels. Like other school systems, PGCPs is working diligently to improve attendance and course grades as students return to a more normal classroom experience. There continues to be an emphasis placed 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 was 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	34%	39%	35%	The program was not administered.	28%	31%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	78.5%	78.6%	76.2%	77.6%	76.6%	MSDE February 2024
Advanced Placement	Number of students enrolled in Advanced Placement	5,942	6,006	6,307	6,042	5,957	5,759
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	32.2%	34.0%	42.5%	31.3%	35.2%	34.8%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	45.5%	47.1%	50.4%	37.5%	39.7%	39.7%
Attendance	Elementary	94.9%	94.3%	94.1%	92.6%	92.1%	90.7%
	Middle	95.0%	94.7%	94.9%	88.8%	92.1%	91.3%
	High	90.6%	91.3%	91.4%	87.3%	87.6%	87.9%
Healthy Students	Number of meals served - Free breakfast program (millions)	6.4	6.1	4.6	(2) Refer to the footnote.	7.7	5.3
Promotion/Retention	Number of students retained in 9th grade	1,813	2,269	2,070	4,223	3,995	4,429

Performance Measures							
Measure Name		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Enrollment	Number of students enrolled in full day Pre-Kindergarten	2,639	3,253	3,581	3,910	4,088	4,276
	Number of students enrolled in school by September 30th	133,322	132,667	135,589	131,658	128,777	131,143
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	1,633	1,982	2,470	3,110	2,364	2,588

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.